



INTER OFFICE MEMORANDUM

TO: Tom Morgan, Oakland Public Works (OPW)

FROM: Princess Allen
Chair

CC: Oakland Parks, Recreation & Youth
Development (OPRYD)

Parks & Recreation Advisory
Commission (PRAC)

SUBJECT: OPW Departmental Submittal, FY 2022-23
Midcycle Budget Process

DATE: March 15, 2022

Dear Oakland Public Works,

As Chair of PRAC, which is assigned by City Council, the community oversight of Measure Q funding expenditure related to parks services and water quality services, I am writing this memo to request OPW include the following information from PRAC as part of its department submittal for the Department Proposal phase of the FY 2022-23 Midcycle Budget Process.

In PRAC's March 9, 2022 meeting, the Commission heard and unanimously accepted the below informational report. In particular, PRAC would like to emphasize the information regarding parks and parks facilities projects that are unfunded, and eligible for Measure Q funding, as well as the mapping data staff provided. At the request of the PRAC, OPW 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>.

As reflected in the Commission's discussion of this item and in the unanimous vote to accept the report, PRAC recommends that any fund balances and/or carry forward funds from Measure Q that are identified in this midcycle process and are eligible for project spending be prioritized through the process described in the report, *as well as* through an equitable lens prioritizing projects in equity priority neighborhoods, as identified by data in this mapping. PRAC also requests in advance that when the draft midcycle budget is released later this spring, the Commission be briefed in writing on how the draft responds to this recommendation.

Sincerely,
Princess K. Allen
Chair
Parks & Recreation Advisory Commission

Attachment: PRAC 03-09-22 Item 5 Informational Report; OPW Priority List

Project #	Projects Log #	PM	Priority	Done	Project Location	Address	Council District	Project Description	Contractor	Estimated Amount	Anticipated Funding Source	Details	Status for Funding
32	2022-3	Stephen	1	Work in progress	150 FHOP - Wilson Building	150 Frank Ogawa Plaza	3	Fire Alarm System		250,717.48	Def Maint	System Needs Mandatory Upgrades to remain Serviceable	Active
40		Stephen	2	None	150 FHOP - Wilson Building	150 Frank Ogawa Plaza	3	HVAC / Boiler Repairs and Upgrades		159,530.00	Unfunded	HVAC / Boiler updates and repairs - Air Movement Improvements	Unfunded
33	2022-4	Stephen	1	Work in progress	250 FHOP - Dalziel Building	250 Frank H. Ogawa Plaza, Oak	3	Fire Alarm System		185,016.00	1010Def Maint	System Needs Mandatory Upgrades to remain Serviceable	Active
41		Stephen	2	None	250 FHOP - Dalziel Building	250 Frank H. Ogawa Plaza, Oak	3	HVAC / Boiler Repairs and Upgrades		226,950.00	Unfunded	HVAC / Boiler updates and repairs - Air Movement Improvements	Unfunded
42		Stephen	2	None	250 FHOP - Dalziel Building PCAC	250 Frank H. Ogawa Plaza, Oak	3	Reconfigure HVAC Vent / Duct		75,000.00	COVID	NEED QUOTE - Reconfigure HAVAC Ducting / Vents for improved air movement	Funding Identified
8		Craig	1	Waiting for quote	85th Avenue Mini Park - repairs	1712 85th Avenue	6	low fence for toddlers? 9/28/2021 swing, sand, structure, everything, low fence for toddler, fountain, sewer lateral		20,000.00	Measure Q 2244, 1005343	12/9/2021 will wait for quote from Marco. Fence install to follow play structure install 2/10/2022 prop 68 funds	Funding Identified
9		Craig/ Don	1	Waiting for quote	88th Mini Park renovations	1722 88th Ave	7			100,000.00	Measure Q 2244, 1005343/ grant		Unfunded \$ 3,209,200.36
43		Craig/ Martin	1	None	Arroyo Viejo Park Renovation	7701 Krause Ave, Oakland, CA 94612	6	filed house? no labor		90,000.00	Measure Q 2244,1006031		Funding Identified \$ 2,250,144.44
34	2022-31	Craig/ Marco	1	Work in progress	Bella Vista Park	1025 E 28th St, Oakland, CA 94612	2	resurface tot lot		44,651.76	2244,100492		Funding Identified \$ 3,332,762.59
1		Craig	1	Done	Betti Ono Gallery, 150 FHOP	150 Frank Ogawa Plaza	3	Electrical		7,239.00	O&M	NEWLY ADDED 8/24/2021 currently getting PO with Roy	Complete \$ 7,239.00
35		Stephen	1	Work in progress	City Hall	1 Frank H. Ogawa Plaza, Oakland	2	HVAC Compressor		74,000.00	COVID	COVID2022-43	Active
44		Stephen	3	None	City Hall	1 Frank H. Ogawa Plaza, Oakland	2	Recoating Building Earthquake Plates		192,462.00	Def Maint & O&M?	Current Plates Unsafe to walk on and have severe coating damage & could cause loss integrity	Unfunded
45		Stephen	3	None	Civic Center Plaza	150 Frank Ogawa Plaza	3	Sky Jack Extending Lift		14,972.00	Unfunded	Lift to allow changing lamps over Stair Cases	Unfunded
46		Stephen	3	None	Civic Center Plaza	150 Frank Ogawa Plaza	3	Lighting - Safety & Energy Savings		91,463.00	Unfunded	Replace fixtures Replace High Energy Lighting with efficient LED lighting - Replace / Repair all tree lighting and City Hall lighting	Unfunded
47		Stephen	2	None	Civic Center Plaza - City Hall	1 Frank H. Ogawa Plaza, Oakland	2	Safety & Security Fence		84,633.00	O&M	Form needed	Unfunded
4	2022-9.1	Stephen	1	PO in process	Civic Center Plaza - Dalziel	250 Frank Ogawa Plaza	3	Safety & Security Fence	Chain Link Fence	30,713.08	4400Def Maint		Active
36	2022-9	Stephen	1	Work in progress	Civic Center Plaza - Dalziel	250 Frank H. Ogawa Plaza, Oak	3	Safety & Security Fence	Chain Link Fence	85,368.00	4400Def Maint	Decorative fence w/gates + panic exit h/w required to discourage glass breakage & unsanitary conditions for employees/visitors	Active
48		Stephen	3	None	Civic Center Plaza - Dalziel, Wilson, City Hall	250 Frank H. Ogawa Plaza, Oak	3	Common Area Carpet Replacement		Unfunded	Unfunded	NEED QUOTES replace all carpet that reached end of servicable life	Unfunded
10		Craig	1	Waiting for quote	Courtland Creek Park	2518 Courtland Ave	4	Resurface half basketball court	AstroTurf - Court	-	2244	12/9/2021 Craig has done walk through	Funding Identified
7	2022-51	Marco/ Tom	1	PO in progress	Defremery Pool	1269 18th Street	3	new filters	Lincoln Aquatics	77,747.79	Measure Q		Funding Identified
2	2022-39	Marco	1	Done	Defremery Pool	1269 18th Street	3	new boiler	Lincoln Aquatics	65,002.38	Measure Q	12/20/2021 quote received by Erica	Active
49		Stephen	3	None	Eastmont Police Station	2651 73rd Ave, Oakland, CA 94612	6	Carpet Replacement		154,000.00	Unfunded	Carpet has reached end of servicable life	Unfunded
50		Marco	3	None	Fire Station #15	455 27th St, Oakland, CA 94612	3	New Roof		90,000.00	Def Maint	needs roof desperately.	Funding Identified
37		Marco/ Martin	1	Work in progress	Fire Station #26	2611 98th Ave, Oakland, CA 94612	7	new gutters		18,019.48	Def Maint	need them desperately	Active
11		Marco/ Tom	1	Waiting for quote	Franklin Rec (CDBG)	1010 E 15th St	2	new hvac		53,534.00	Measure Q	Total project cost is \$188,000 and CDBG funding is only for \$134,466. Unfunded balance is \$53,534	Funding Identified
51		Marco	3	None	Fremont Pool	4550 Foothill Blvd, Oakland, CA	5	new boiler		55,400.65	Measure Q	quote received -needs to be done right after Defremery Pool	Funding Identified
52		Marco	3	None	Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94612	1	Outfield fence - Quote A		131,316.19	unfunded	This needs to be done. Fence is coming down.	Unfunded
53		Marco	3	None	Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94612	1	Perimeter & dugout fence - Quote B		146,474.01	unfunded		Unfunded
54		Marco	3	None	Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94612	1	backstops - Quote C		44,601.16	unfunded		Unfunded
5		Tom H	1	PO in process	Joaquin Miller	3594 Sanborn Dr	4	Fire alarm system	Sentry	13,087.00	Measure Q		Active
12		Marco/ Martin	1	Waiting for quote	Joaquin Miller Park Comm Ctr.	3594 Sanborn Dr	4	redo all gutter and exposed beams		200,000.00	Measure Q	we are going to lose building if this is not done	Funding Identified
13		Marco/ Tom	1	Waiting for quote	Joaquin Park Restrooms Renovations	3594 Sanborn Dr	4	Three, Meadow, Sequoia Arena, Fire Circle	PACE	113,380.00	2244	On call for retaining wall	Funding Identified
14		Marco/ Martin	1	Waiting for quote	Lake Merritt Bowling Green	660 Bellevue Ave, Oakland, CA 94612	3	Structure Cast, one unit, no labor, about \$700k per unit	Structure Cast	350,000.00	2244	12/9/2021 \$350 not enough, maybe use Def Maint? NEED CONTRACT	Unfunded
15		Craig	1	Waiting for quote	Lake Merritt Restroom Trail repair	660 Bellevue Ave, Oakland, CA 94612	3	trail repair no restroom		300,000.00	2244	12/9/2021 craig getting specs 2/10/2022 need consultant	Funding Identified
55		Marco	3	None	Live Oak Pool	1055 MacArthur Blvd, Oakland, CA 94612	5	new pool shell and bulkhead		450,000.00	Unfunded	tile is breaking off creating sharp objects in the pool. Large chunks of plaster breaking off. Bulkhead is rusting at waterline- health hazard	Unfunded
6		Stephen	1	PO in process	Main Library	125 14th Street	2	Elevator Service	Dream Ride Elevator	231,800.00	ADA/ Def Maint		Active
56		Stephen	3	None	Malonga	1428 Alice St, Oakland, CA 94612	3	Boiler		400,000.00	Def Maint		Unfunded
16		Marco	1	Waiting for quote	Montclair Park	6228 Moraga Ave, Oakland, CA 94612	4	restroom	Chain Link Fence	35,000.00	2244 & Def Maint	12/9/2021 quotes from Martin and Don for floor and particians, fixtures	Funding Identified
17		Marco/ Don	1	Waiting for quote	Montclair Park Main Tot Lot	6228 Moraga Ave, Oakland, CA 94612	4	safety tiles	SofSurfaces	35,000.00	2244	2/10/2022 Jaime to issue PO	Funding Identified
18		Marco/ Martin	1	Waiting for quote	Montclair Rec Center	6300 Moraga Ave, Oakland, CA 94612	4	New Roof		60,000.00	Measure Q	needs to be done soon	Funding Identified
3		Marco	1	Done	Mosswood Park	3612 Webster	3	Fence rental	United Site Services	5,000.00	Measure Q Tom	3 months	Active
57		Marco	1 or 2	None	MSC	7101 Edgewater Dr, Oakland, CA, 94612	7	add security cameras at parking lots and bldg entrances		100,000.00	O&M	Electricians need to remove the shorting caps from all light fixtures(70 poles) and replace with PC so poles are energized all the time to be able to provide power to cameras. Yard staff is constantly complaining of their cars being damaged and put pressure on us to park their vehicles inside the yard where there is no space	Unfunded
38	2022-15	Marco	1	Work in progress	MSC Building 2	7101 Edgewater Dr, Oakland, CA, 94612	7	new roof	Garland	178,159.00	1010 Def Maint	roof will leak on next rainy season	Active
19		Marco/ Martin	1	Waiting for quote	MSC Building 4	7101 Edgewater Drive	7	New Roof (solar panels NOT included)	Garland	500,000.00	Def Maint & O&M	quote received might need update 2/10/2022may need more than \$1 million 2/10/2022 about \$400k for roof	Funding Identified
20		Marco/ Tom	1	Waiting for quote	OFD, Various FH	Various	All	Phase 1 Fuel Lines		50,000.00	Def Maint/ Fire		Funding Identified
21		Stephen	1	Waiting for quote	Old Fire Alarm Building	1310 Oak Street	7	HAZ Abatement		132,800.00	already encumbered	On-Call with Bayview Enviromental fell thru because contract expired - need to renew and have done 2/10/2022 use McGuire and Hester? Stephen/ Greg	Unfunded
22		Stephen	1	Waiting for quote	PAB / HOJ	455 7th Street	7	Roof Repairs		200,000.00	Unfunded	NEED ON-CALL QUOTE - Roof Pillars / Façade / Walls deteriorating and need assesment for repair / refurbishment	Unfunded
23		Stephen	1	Waiting for quote	PAB / HOJ County Side	455 7th Street	7	Fire Alarm System		551,974.41	Unfunded	NEED 2 MORE QUOTES - System Needs Mandatory Upgrades to operate and remain Serviceable	Active
58		Stephen	2	None	PAB / HOJ County Side	455 7th Street	7	Elevators		1,462,800.00	Unfunded	NEED 3 QUOTES	Active
24		Marco/Don	1	Waiting for quote	Parks	Various	All	Litter receptacles	Bright Idea Shop (Gordon Matasa)	60,000.00	2244	12/9/2021 potential transfer to PTSD 2/10/2022 funds to Brian C	Funding Identified
25		Stephen	1	Waiting for quote	PCAC Dalziel Bldg	250 Frank H. Ogawa Plaza, Oak	3	HVAC Duct/Vent adjustent/balance		25,000.00	Unfunded	NEED QUOTE: PCAC ducting needs to be reconfigured	Unfunded
26		Craig	1	Waiting for quote	PCAC Signage	Various	All	PCAC Signage		20,000.00	Def Maint	NEWLY ADDED 8/24/2021	Unfunded
27		Marco	1	Waiting for quote	Restroom Paint for Parks	Various	All		Kelly Moore Or Sherwin Williams, Home Depot	50,000.00	2244		Active
28		Craig/ Marco	1	Waiting for quote	San Antonio Park	1701 E 19th St, Oakland, CA 94612	2	bleachers, basketball court	AstroTurf - Court	250,000.00	2244/ CDBG	San Antonio Park - Update lighting system for basketball courts with timers and photocells (using solar lighting); Repair of concrete bleachers around the basketball courts; Installation of moveable bleachers at the soccer field; Replace gates of tennis courts; Surface road repair of the asphalt and driveways.	Funding Identified
39	2022-37	Marco/ Don	1	Work in progress	Signs for Parks	Various	All	Park hours, rules, maps, various languages	Economy lumber	86,454.00	2244	11/29/2021 \$2,458.63 is this the only amount?	Active
59		Marco	2	None	Temescal Pool	371 45th St, Oakland, CA 94609	1	new pool deck		250,000.00	Measure Q	deck repairs not holding up. High risk of pool being shut down by County. Sharp edges	Unfunded
29		Marco/ Don	1	Waiting for quote	Tomas Melero Park - Cosmetic repairs and cleaning	65th and International Boulevard	6	Fence, pressure wash, bare patch sand	Chain Link - Contract good	25,000.00	2244/ grant	12/9/2021 Don to give ERica quote	Unfunded
30		Marco/ Don	1	Waiting for quote	Vandal-proof litter receptacles	Various	All	JLAC, 20 something	None, Clinton Pugh to provide	10,000.00	2417	\$2k each for 5 near park pathways	Unfunded
31		Stephen	1	Waiting for quote	Veterans, main library, Malonga 9/28/2021 Malonga \$85,082.	Various	All	Annual main switch		85,082.00	Def maint		Funding Identified

The above information is provided by Oakland Public Works, supplemental to the PRAC 3/9/2022 Meeting, Agenda Item 5

Project Location	Address	Council District	Project Description	Estimated Amount	Anticipated Funding Source
85th Avenue Mini Park Repairs	1712 85th Avenue	6	low fence for toddlers? 9/28/2021	\$ 20,000.00	Measure Q
88th Mini Park Renovations		7	swing, sand, structure, everything, low fence for toddler, fountain, sewer lateral	\$ 100,000.00	Measure Q
Allendale Park	1722 88th Ave				
Arroyo Viejo Park	3711 Suter St. Oakland, CA 94619	4	Sports Field and Garden - Repair Broken Lighting		Unfunded
Arroyo Viejo Park	7701 Krause Ave. Oakland, CA 94605	6	Upgrade kitchen to commercial kitchen w/donated equipment and \$25k		Unfunded
Arroyo Viejo Park	7701 Krause Ave. Oakland, CA 94605	6	Lighting at park doesn't appear to be working/on		Unfunded
Arroyo Viejo Park	7701 Krause Ave. Oakland, CA 94605	6	Rehab the wooden entrance sign		Unfunded
Arroyo Viejo Park Renovation	7701 Krause Ave. Oakland, CA 94605	6	field house	\$ 90,000.00	Measure Q
Arroyo Viejo Park Tennis Court Improvements	7701 Krause Ave. Oakland, CA 94605	6	Re-Surface tennis court and replace equipment	\$ 350,000.00	Def Maint
Bella Vista Park - resurface tot lot	1025 E 28th St, Oakland, CA 94610	2	Resurface tot lot	\$ 57,000.00	Measure Q
Burkhalter Park	4080 Edwards Ave, Oakland, CA 94605	6	Ball field lights	\$500,000.00	Unfunded
Burkhalter Park	4080 Edwards Ave, Oakland, CA 94605	6	Fieldhouse roof	\$30,000.00	Unfunded
Chinese Garden Park	7th, Harrison	6	Request to install "low" perimeter fence by Family Gardens		Unfunded
Clinton Park	655 International Blvd, Oakland, CA 94606	2	Fix lights		Unfunded
Clinton Park	655 International Blvd, Oakland, CA 94606	2	Repair Lighting		Unfunded
Courtland Creek Park	2518 Courtland Ave	4	Resurface half basketball court	\$ 100,000.00	Measure Q
Courtland Creek Park	2518 Courtland Ave	4	Install Swing gates at Courtland and Fairfax?		Unfunded
Defremery	1269 18th Street	3	Sofsurface	\$ 251,446.72	Measure Q
Defremery Pool	1269 18th Street	3	new boiler	\$ 65,002.38	Measure Q
Defremery Pool	1269 18th Street	3	new filters	\$ 77,747.79	Measure Q
Dimond Park	3860 Hanly Rd, Oakland, CA 94602	5	Sofsurface	\$ 143,446.25	Measure Q
Dimond Rec	3860 Hanly Rd, Oakland, CA 94602	5	New roof	\$350,000.00	Unfunded
Dover Park	5707 Dover St, Oakland, CA 94609	1	Replace play structure in disrepair		Unfunded
Dover Park	5707 Dover St, Oakland, CA 94609	1	Replace damaged gates		Unfunded
Dover Park Play Structure & Surfacing	5707 Dover St, Oakland, CA 94609	1	Replace play structure & safety surfacing	\$ 300,000.00	Def Maint
East Oakland Senior	9255 Edes Ave, Oakland, CA 94603	7	New Roof	\$550,000.00	Unfunded
East Oakland Senior	9255 Edes Ave, Oakland, CA 94603	7	New Roof	\$550,000.00	Unfunded
Eastshore Park	660 Bellevue Ave, Oakland, CA 94610	3	Tot Lot pour in place damaged		Unfunded
Franklin Rec (CDBG)	1010 E 15th St	2	new hvac	\$ 188,000.00	Measure Q/ CDBG
Fremont Pool	4550 Foothill Blvd, Oakland, CA 94601	5	new boiler	\$ 55,400.65	Def Maint
Garden Center fieldhouse	666 Bellevue Ave, Oakland, CA 94610	2	Replace building	\$850,000.00	Unfunded
Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94608	1	Outfield fence - Quote A	\$ 131,316.19	Def Maint
Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94608	1	Perimeter & dugout fence - Quote B	\$ 146,474.01	Def Maint
Golden Gate Rec/ballfield	1075 62nd St, Oakland, CA 94608	1	backstops - Quote C	\$ 44,601.16	Def Maint
Grove Shafter Park	Martin Luther King Jr Way & 36th Street, Oakland, CA 94609	3	Basketball Court Improvemetrns		Unfunded
Hardy Dog Park	5500 Claremont Ave, Oakland, CA 94618	3	Repair Damaged Gate		Unfunded
Joaquin Miller Community Center	3594 Sanborn Dr	4	Fire alarm replacement	\$12,985.00	Unfunded
Joaquin Miller Community Center	3594 Sanborn Dr	4	Roof, gutters and glu-lams	\$400,000.00	Unfunded
Joaquin Miller Park Comm Ctr.	3594 Sanborn Dr	4	redo all gutter and exposed beams	\$ 200,000.00	Measure Q
Joaquin Park Restrooms Renovations (FY21-22)	3594 Sanborn Dr	4	Three, Meadow, Sequoia Arena, Fire Circle	\$ 113,380.00	Measure Q
Lake Merritt	660 Bellevue Ave, Oakland, CA 94610	3	spike strips	\$ 44,500.00	Measure Q
Lake Merritt Bowling Green Restroom	660 Bellevue Ave, Oakland, CA 94610	3	Structure Cast, one unit, no labor, about \$700k per unit	\$ 350,000.00	Measure Q
Lake Merritt Restroom Trail Repair	660 Bellevue Ave, Oakland, CA 94610	3	trail repair no restroom	\$ 300,000.00	Measure Q
Lakeview filedhouse	660 Bellevue Ave, Oakland, CA 94610	3	Replace building	\$750,000.00	Unfunded
Litter Receptacles	Various	All	parks	\$ 60,000.00	Measure Q
Live Oak Pool	1055 MacArthur Blvd, Oakland, CA 94610	2	new pool shell and bulkhead	\$ 450,000.00	Def Maint
Malonga	1428 Alice St, Oakland, CA 94612	2	Boiler	\$ 400,000.00	Def Maint
Montclair Park	6226 Moraga Ave, Oakland, CA 94611	4	Sofsurface	\$ 35,000.00	Measure Q
Montclair Park	6226 Moraga Ave, Oakland, CA 94611	4	Sofsurface	\$ 144,837.21	Measure Q
Montclair Park	6226 Moraga Ave, Oakland, CA 94611	4	Ampitheater Drainage Repair		Unfunded
Montclair Park Main Tot Lot Turf Restoration	6226 Moraga Ave, Oakland, CA 94611	4	Tot lot resurface	\$ 35,000.00	Measure Q
Montclair Park Restrooms	6226 Moraga Ave, Oakland, CA 94611	4	restroom renovations	\$ 35,000.00	Measure Q
Montclair pickle ball court	6226 Moraga Ave, Oakland, CA 94611	4	Lights	\$15,000.00	Unfunded
Montclair pickle ball court	6226 Moraga Ave, Oakland, CA 94611	4	Lights	\$15,000.00	Unfunded
Montclair Rec Center	6226 Moraga Ave, Oakland, CA 94611	4	New Roof	\$ 60,000.00	Measure Q
Mosswood Park	3612 Webster St, Oakland, CA 94609	3	Fence rental	\$ 5,000.00	Measure Q
Rainbow Recreation Center	5800 International Blvd, Oakland, CA 94621	5	Broken slide		Unfunded
Raimondi Park	1800 Wood St, Oakland, CA 94607	3	Football & Baseball field lights	\$250,000.00	Unfunded
Redwood Heights Park	3883 Aliso Ave, Oakland, CA 94619	5	Redwood heights rec center: chips or holes in the rubberized surface		Unfunded
Redwood Heights Park	3883 Aliso Ave, Oakland, CA 94619	5	Tot-Lot Replacement		Unfunded
Restroom Paint Abatement	Various	All	paint for park restrooms	\$ 50,000.00	Measure Q
San Antonio Park	1701 E 19th St, Oakland, CA 94606	2	Repair lighting and bleachers around basketball courts, install moveable bleachers at soccer field, replace tennis court gates, surface road repairs.	\$ 250,000.00	Measure Q
Signs	Various	All	Park Hours, Park Rules, and maps in at least four languages – English, Spanish, Chinese, Vietnamese.	\$ 86,454.00	Measure Q
Splash Pad Park	746 Grand Ave, Oakland, CA 94610	5	Repair sunken wooden planks		Unfunded
Splash Pad Park	746 Grand Ave, Oakland, CA 94610	5	Replace gravel track/walkways (decomposed granite (DG)?)		Unfunded
Temescal Pool	371 45th St, Oakland, CA 94609	5	new pool deck	\$ 250,000.00	Def Maint
Tomas Melero Park - Cosmetic Repairs	65th and International Boulevard, Oakland	6	Fence, pressure wash, bare patch sand	\$ 25,000.00	Measure Q
Union Point Park Restoration	2311 Embarcadero, Oakland, CA 94606	7	Park renovations	\$ 1,179,000.00	Measure Q

The above information is provided by Oakland Public Works, supplemental to the PRAC 3/9/2022 Meeting, Agenda Item 5



**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*

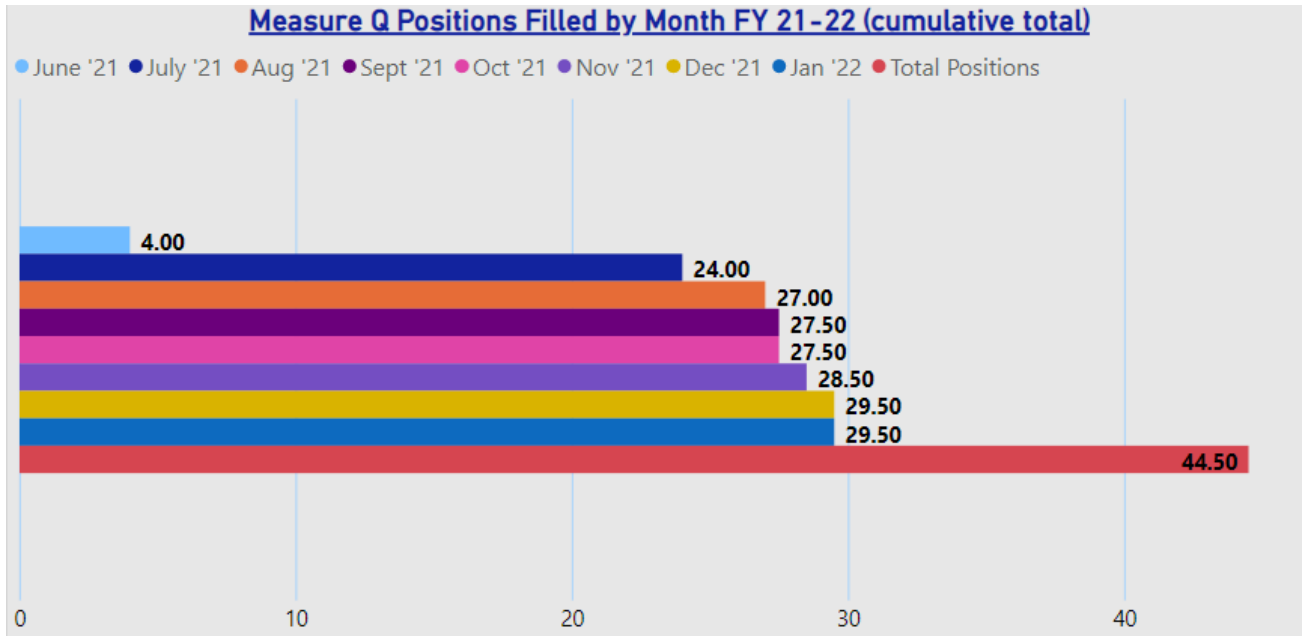
Exhibit B – *OPW Park and Facility Maintenance/Project List*

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

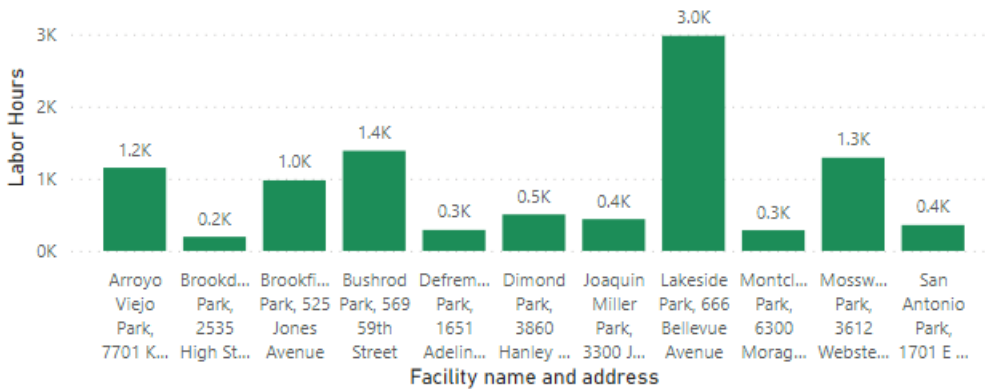


WO_CATEGORY

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.

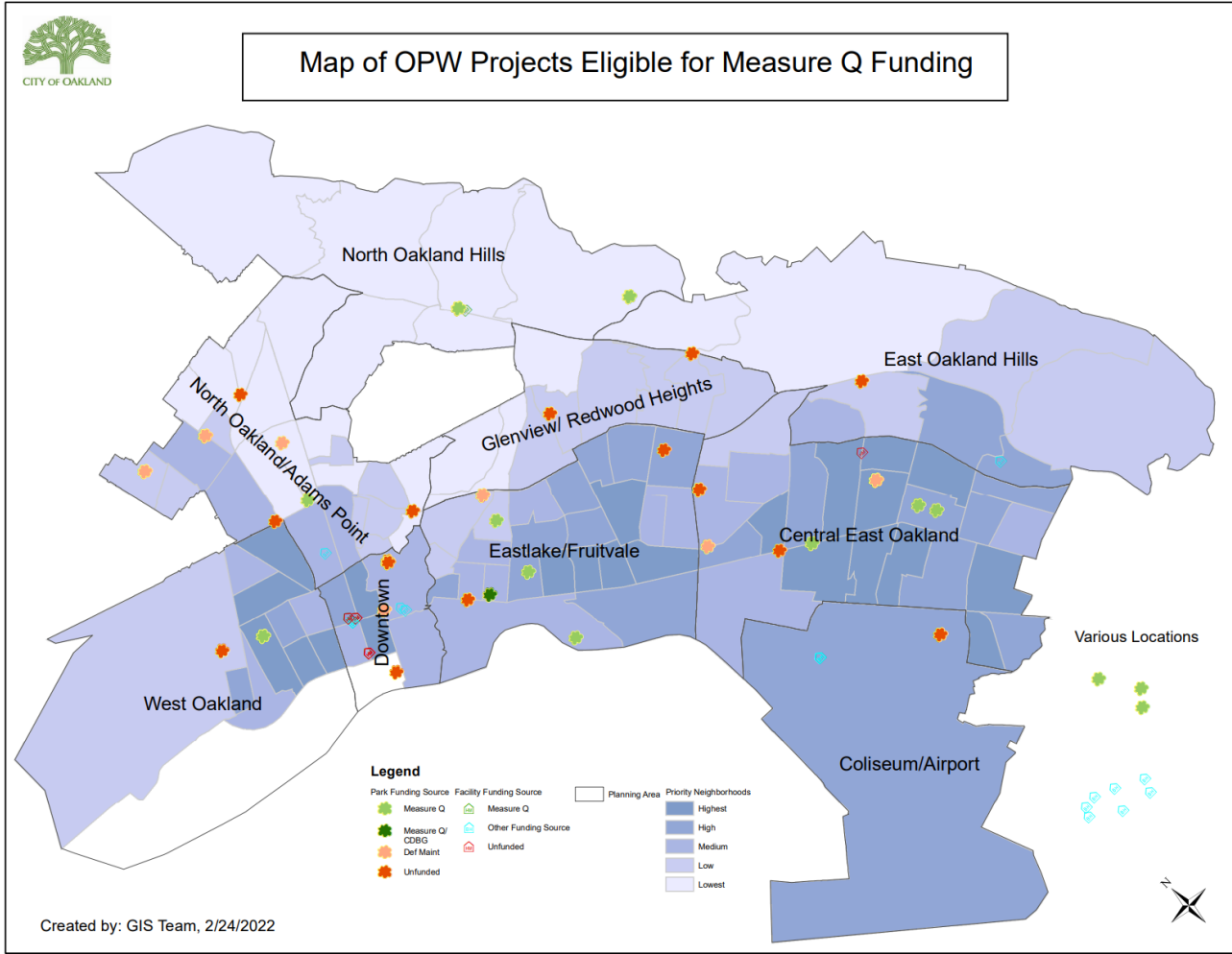
The deferred maintenance list and MQ list was forwarded to the committee for the purposes of this discussion. The lists show projects funded by MQ for FY21-22 total 3,235,564. It also shows that an additional \$3M in other repairs and projects that will utilize MQ and other funds to complete, these are 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.