



FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2019 MAY -2 PM 3:46

## AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Jason Mitchell  
Director, Public Works

**SUBJECT:** Oakland Public Works (OPW)  
Strategic Workplan for Fiscal Year  
(FY) 2019-2020

**DATE:** April 22, 2019

City Administrator Approval

Date:

5/1/19

### RECOMMENDATION

**Staff Recommends That The City Council Receive An Informational Report On The Oakland Public Works (OPW) Strategic Workplan For Fiscal Year (FY) 2019-2020.**

### EXECUTIVE SUMMARY

Staff has prepared the attached document titled "Oakland Public Works (OPW) Overview and 2019 Strategic Workplan" (see **Attachment A**).

### BACKGROUND / LEGISLATIVE HISTORY

The Rules Committee, at the request of Councilmember Noel Gallo, asked that Oakland Public Works (OPW) prepare and present a strategic workplan for fiscal year (FY) 2019-2020.

### ANALYSIS AND POLICY ALTERNATIVES

The OPW Overview and 2019 Strategic Workplan (see **Attachment A**) begins with a detailed overview of OPW, including the mission, vision, and values statements, description of the organization and budget, and the core services provided by each Bureau and Division. The next section, *Top Departmental Priorities*, describes the background, ongoing challenges and departmental successes surrounding OPW's top priorities:

- Illegal dumping;
- Compliance with the 2014 Environmental Protection Agency (EPA) Sewer Consent Decree;
- Implement the City's Capital Improvement Program for City Buildings, Facilities, and Parks;
- Fund Parks and Tree Maintenance;

Item: \_\_\_\_\_  
Public Works Committee  
May 14, 2019

- 2030 Energy and Climate Action Plan; and
- Technology

The final section, *OPW 2019 Workplan*, details the 2019 departmental objectives that staff in each Bureau are working to accomplish in order to fulfill OPW's goals.

### **FISCAL IMPACT**

This is an informational report; there are no impacts to the General Purpose Fund associated with this item.

### **PUBLIC OUTREACH / INTEREST**

No outreach was deemed necessary for the proposed policy action beyond the standard City Council agenda noticing procedures.

### **COORDINATION**

The Oakland Public Works, Bureau of Environment, Bureau of Maintenance and Internal Services, Bureau of Administration, and Bureau of Design and Construction were consulted and contributed to the preparation of this report.

### **SUSTAINABLE OPPORTUNITIES**

**Economic:** OPW's services and actions as summarized in the attached Strategic Workplan both support and facilitate economic development and opportunity within the City of Oakland. Examples of activities that impact the economic health of the City of Oakland that are included in the FY 2019-2020 Strategic Workplan are: the maintenance of public buildings and facilities; and the procurement of services from local enterprises.

**Environmental:** The work of OPW as described in the attached Strategic Workplan will have an impact on the environment and public health. Examples of activities included in the FY 2019-2020 Strategic Workplan that impact the environment include: the continuation of OPW's proactive response to illegal dumping that was piloted in 2018; and the preparation of an update to the City's Energy & Climate Action Plan (ECAP).

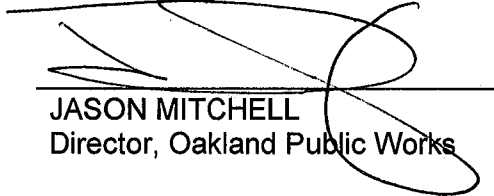
**Social Equity:** The OPW FY 2019-2020 Strategic Workplan highlights important efforts that the Department has initiated to address social equity, these include: the Capital Improvement Program (CIP) Prioritization Process which places equity as the highest consideration in the allocation of CIP funding; increasing public outreach and community engagement; and looking at ways to diversify the purchasing pool.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council receive an informational report on the Oakland Public Works (OPW) Strategic Workplan for fiscal year (FY) 2019-2020.

For questions regarding this report, please contact Jason Mitchell, OPW Director, at (510) 238-4470.

Respectfully submitted,



JASON MITCHELL  
Director, Oakland Public Works

Reviewed by:

Jason Mitchell, Oakland Public Works Director

Prepared by:

Angela Robinson Pinon, Strategic Mgr.  
Oakland Public Works

David Ferguson, Assistant Director  
Oakland Public Works

Danny Lau, Assistant Director  
Oakland Public Works

Tom Morgan, Agency Admin. Mgr.  
Oakland Public Works

Richard Battersby, Assistant Director  
Oakland Public Works

Rose Rubel, Exec. Asst. to Director  
Oakland Public Works

Attachments (1):

A. OPW Overview and 2019 Strategic Workplan

Item: \_\_\_\_\_  
Public Works Committee  
May 14, 2019

# Attachment A: Oakland Public Works (OPW) Overview and 2019 Strategic Workplan



# Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

## Contents

Key Staff .....	4
<b>Department Overview</b> .....	4
The Department .....	4
Mission Statement .....	4
Vision Statement .....	5
Values Statement .....	5
Accreditation .....	5
High Level Organization Chart .....	6
<b>Core Services</b> .....	7
<b>Bureau of Administration</b> .....	7
OAK 311 Call Center .....	7
Fiscal Services .....	7
Human Resources .....	7
Business Information and Analytics (BIAD) .....	7
Public Information .....	7
<b>Bureau of Environment</b> .....	8
Environmental Services .....	8
Keep Oakland Clean & Beautiful .....	8
Parks, Grounds & Medians Maintenance .....	8
Tree Management & Maintenance .....	8
<b>Bureau of Maintenance &amp; Internal Services</b> .....	9
Buildings & Facilities Management & Maintenance .....	9
Fleet & Equipment Management & Maintenance .....	9
Sanitary Sewer and Storm Drain Maintenance .....	9
<b>Bureau of Design &amp; Construction</b> .....	10
Design & Construction .....	10
Sanitary Sewer Management .....	10
Watershed & Storm Drain Management .....	10
<b>Budget Sources / Uses</b> .....	11
<b>Top Departmental Priorities</b> .....	12
#1 Illegal Dumping .....	12
#2 Compliance with the 2014 EPA Sewer Consent Decree .....	14
#3 Implement the City’s Capital Improvement Program for City Buildings, Facilities, and Parks .....	15
#4 Fund Parks and Tree Maintenance .....	16

**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

#5 2030 Energy and Climate Action Plan ..... 17  
#6 Technology ..... 18  
OPW 2019 Work Plan..... 19



## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### Key Staff

Name and Title	Bureau	Email
Jason Mitchell, Director	--	<a href="mailto:jwmitchell@oaklandca.gov">jwmitchell@oaklandca.gov</a>
Tom Morgan, Agency Administrative Manager	Administration	<a href="mailto:tmorgan@oaklandca.gov">tmorgan@oaklandca.gov</a>
Danny Lau, P.E., Assistant Director	Design & Construction	<a href="mailto:dlau@oaklandca.gov">dlau@oaklandca.gov</a>
Richard Battersby, Assistant Director	Maintenance and Internal Services	<a href="mailto:rbattersby@oaklandca.gov">rbattersby@oaklandca.gov</a>
David Ferguson, Assistant Director	Environment	<a href="mailto:dferguson@oaklandca.gov">dferguson@oaklandca.gov</a>
Rose Rubel, Executive Assistant	Administration	<a href="mailto:rrubel@oaklandca.gov">rrubel@oaklandca.gov</a>
Angela Robinson Pinon, Assistant to the Director	Administration	<a href="mailto:arobinsonpinon@oaklandca.gov">arobinsonpinon@oaklandca.gov</a>

### Department Overview

#### *The Department*

Oakland Public Works (OPW) has more than 630 full-time and part-time employees in four Bureaus. Each Bureau is led by an Assistant Director. The Assistant Directors oversee Division Managers, who in turn oversee Program Supervisors. OPW 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. Oakland's infrastructure includes:

- 400 miles of storm drains and 15,000 structures
- 80+ miles of open creek
- 930 miles of sewer pipes and 29,000 structures
- 7 Sewer pump stations
- 309 Public Buildings and 140 City parks
- 100+ street medians
- 42,600 official street trees
- All open space & park trees
- Implementing environments priorities for the City
- Managing our solid waste franchise agreement
- Supporting our Adopt a Spot program
- Cleaning 1,100 miles of City Streets and Sidewalks
- Fleet & Equipment: 1,575 vehicles & pieces of equipment including fire trucks & police cars

#### *Mission Statement*

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.

## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### *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.

### *Values Statement*

These values guide our mission and vision as an APWA-accredited organization:

- Community and Employee Safety
- Integrity and Accountability
- Equity, Diversity and Fairness
- Open, Clear and Responsive Communication
- Excellent and Efficient Service Delivery
- Sustainable Community and Protection of the Environment
- Ongoing Staff Development, Mentorship, and Employee Appreciation
- Innovation
- Teamwork and Partnership

### *Accreditation*

OPW is accredited through the American Public Works Association (APWA). APWA formally verifies and recognizes public works organizations for compliance with best practices established within the public sector. APWA practices are integrated with OPW operational standards and procedures, and compliance with these best practices is re-evaluated every four years, ensuring sustained or improved service coordination and delivery.



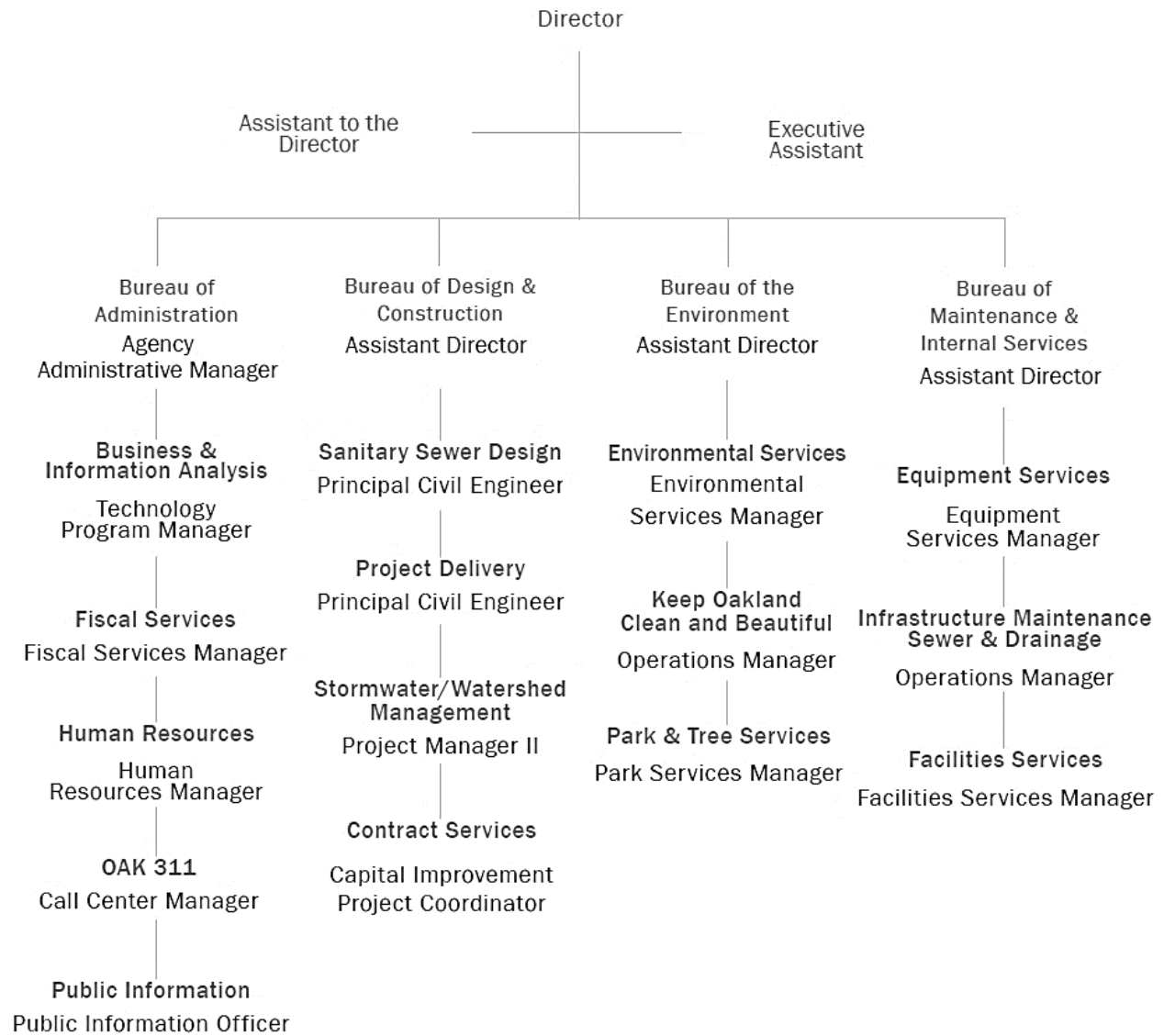


**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

*High Level Organization Chart*

**Oakland Public Works**

Fiscal Year 2018-2019



## **Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

### Core Services

#### *Bureau of Administration*

The Bureau of Administration (BOA) supports the Oakland Public Works core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, public information and operation of the OAK 311 Call Center.

#### **OAK 311 Call Center**

The OAK 311 Call Center is the public contact point for all issues Public Works and Dept. of Transportation. In 2017, the Call Center handled over 70,000 calls for service. The Call Center also works with internal and external divisions to solve complex service requests which do not have a clear assignment of responsibility. OAK 311 is expanding its services to support non-emergency OPD (Abandoned Auto) and OFD (vegetation management) issues.

#### **Fiscal Services**

Fiscal Services supports OPW by developing the Department's complex biennial budget and midcycle amendment. They also process over 25,000 financial transactions each year from payables and receivables, to general ledger and budget adjustments. They monitor hundreds of contract purchase orders, provide audit support and proactively monitor the department's expenses.

#### **Human Resources**

OPW Human Resources supports the department's efforts to stay fully staffed. In addition, they handle the department's labor relations issues, payroll entries and transactions, and performance management processes. This division also manages OPW's compliance with safety training programs and conducts more than 4,000 hours of training each year.

#### **Business Information and Analytics (BIAD)**

BIAD supports OPW operations in implementing and using technical tools for business and data analysis, reporting and communication. These tools include Cityworks, SeeClickFix, FleetFocus, Networkfleet, Accela, Granite XP and Microsoft Power BI. These tools help OPW quantify work performed and identify challenges that may need additional attention or resources.

#### **Public Information**

OPW's Public Information Officer handles all the Department's external communication with the public from media releases, press events, website and intranet pages, and community presentations. As part of the broader citywide communications team, OPW's PIO steps in during emergencies to provide communications support.

## **Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

### ***Bureau of Environment***

The Bureau of Environment (BOE) oversees the maintenance of parks and trees, illegal dumping, street sweeping, and litter container services; contractual agreements for curbside solid waste and recycling services, performs volunteer program management for community clean-up events, and provides environmental remediation services for City-owned land.

### **Environmental Services**

Environmental Services is dedicated to reducing energy consumption and maintaining environmental compliance for municipal facilities; conducting environmental assessment and cleanup of open spaces, rights-of-way, waterways and development projects; managing franchise contracts that provide Oakland residences and businesses with weekly trash, compost and recycling services in pursuit of Oakland's Zero Waste goals; and implementing broad-based sustainability projects throughout the community. Environmental Services supports the efforts of community volunteers to clean, green, and beautify Oakland's streets, parks, and creeks through the Adopt a Spot program, and major beautification events such as Earth Day and Creek to Bay Day.

### **Keep Oakland Clean & Beautiful**

The Keep Oakland Clean and Beautiful Division maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include more than 20,000 annual requests for removal of illegal dumping; abatement of over 100 homeless encampments annually; removal of 800,000 sq. ft. of graffiti; support for volunteer cleanup and beautification events; special events support; and street sweeping of 614 routes monthly to improve the quality of life for Oakland residents and comply with Clean Water regulations.

### **Parks, Grounds & Medians Maintenance**

OPW provides landscape maintenance and litter removal for 134 parks and public spaces. This includes 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. Additionally, there are another 1,055 acres of Resource Conservation Area (open space) primarily in the Oakland hills. Approximately 100 landscaped medians and streetscapes are also included in the City's park maintenance responsibility, as well as the grounds at City facilities.

### **Tree Management & Maintenance**

The urban forest maintained by OPW consists of over 250,000 trees of which 42,642 are street trees (per the 2008 Sidewalk Survey), as well as trees found in public parks, medians, streetscapes, and within the street right-of-way. Tree staff are also responsible for processing over 200 tree permits annually under the City Tree and View Ordinances. All permits and hazardous tree requests must be inspected by an Arboricultural Inspector or Tree Supervisor.

## **Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

### ***Bureau of Maintenance & Internal Services***

The Bureau of Maintenance and Internal Services (BMIS) is responsible for providing repair and maintenance services to the City's equipment and infrastructure, including City-owned facilities, the sewer and stormwater collection systems, and the City's vehicle fleet. BMIS is also responsible for the acquisition and disposition of mobile City assets and manages the City's fuel contracts and storage systems.

### **Buildings & Facilities Management & Maintenance**

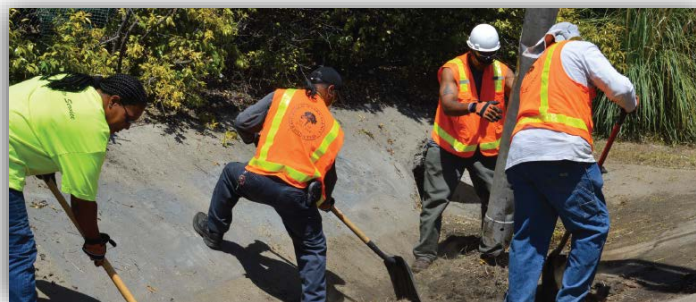
OPW provides custodial services, security, preventative and general maintenance to approximately 300 City-owned buildings (estimated 2.5 million square feet) ranging in size from Police Administration Building (147,900 sq. ft.) to the FROG Park restroom (40 sq. ft.).

### **Fleet & Equipment Management & Maintenance**

The City of Oakland owns, operates and maintains a fleet of 1,575 vehicles and major pieces of equipment used to provide emergency, health & safety, and mission essential support to the citizens and businesses of Oakland. In alignment with our Green Fleet Policy, 43% of the City of Oakland's fleet utilizes Alternative Fuels, reducing our Green House Gas emissions by 3,000 metric tons annually. The City's fleet has been increased by over 100 units in the past two years while staffing levels to support the fleet have remained consistent. The Equipment Services Division has 55 full-time staff members, consisting of heavy and light duty technicians, service workers, body repair workers, a machinist and administrative support staff. OPW has two (2) separate repair locations that complete over 13,000 individual repair and maintenance requests annually, keeping the City's fleet at a 92% availability rate.

### **Sanitary Sewer and Storm Drain Maintenance**

The City of Oakland operates and maintains approximately 930 miles of publicly-owned sanitary sewer pipes, 7 pump stations, and over 29,000 manholes and structures. On average, 35 million gallons of wastewater flows through Oakland daily, on its way to treatment at EBMUD's facility located at the base of the SF-Oakland Bay Bridge. Most of Oakland's sewer pipes are greater than 50 years old and are largely composed of vitrified clay pipe (VCP). During wet-weather events, sewer flows are significantly increased due to infiltration and inflow (I/I) of storm water into the system. Excessive I/I, coupled with a high incident of root intrusion into pipelines and discharge of fats, oils, and grease (FOG) from homes and businesses, present significant challenges to the City's system. In 2014, the City, the US EPA/State Water Board, and seven other East Bay municipal agencies and local jurisdiction districts, agreed on a 22- year sewer consent decree. This landmark agreement established asset management guidelines and set production goals for system-wide elimination of I/I and reduction of sanitary sewer overflows - both regionally, and for individual agencies. Approximately 69 FTEs are employed to budget, plan, execute, and review the City's Operation & Maintenance program for the sanitary sewer system.



## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### *Bureau of Design & Construction*

The Bureau of Design and Construction (BDC) provides project management, long-range planning, and design services for portions of the City's critical infrastructure, including the sanitary sewer system, City buildings and facilities, and City parks, fields, and recreational facilities. On average, \$30 million in major capital improvement projects are completed annually.

### Design & Construction

OPW provides project management, long-range planning, and design services for portions of the City's critical infrastructure, including the sanitary sewer system, City buildings and facilities, and City parks, fields, and recreational facilities. Major Capital Improvement projects and technical support for City Departments (Library, Fire, Police, Parks, Recreation and Youth Development, etc.) are coordinated and provided through staff and consultant engineers, architects, landscape architects and project managers.

Over the next year, staff is focused on the continued development and enhancement of the Capital Improvement Program project prioritization process. The Bureau will also develop formal strategies and procedures to increase the interest of local and diversified consultants and contractors. Additionally, current actions, strategies, and plans related to the EPA Sewer Consent Decree will be evaluated and improved upon to increase the efficiency and effectiveness of our efforts and resources.

### Sanitary Sewer Management

As part of the City of Oakland's efforts and requirements to comply with the 2014 EPA Consent Decree to decrease infiltration and inflow (I/I) of storm water into the sewer system, and to decrease the number and volume of sewer overflows, the Bureau of Design and Construction is responsible for the design and implementation of various capital improvement projects. Work includes the rehabilitation of an average of 13 miles of pipeline per year, renovations to seven (7) sewer pump stations, rehabilitation of 95 sewer laterals at City owned facilities, root foaming 50 miles of sewer pipes per year, and other plans and programs.

### Watershed & Storm Drain Management

The City's storm water infrastructure includes more than 402 miles of pipe that range from 6" to 98" in diameter, including trash collection devices such as Vortex Units, 15,000 structures, and over 80 miles of open creeks.



## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

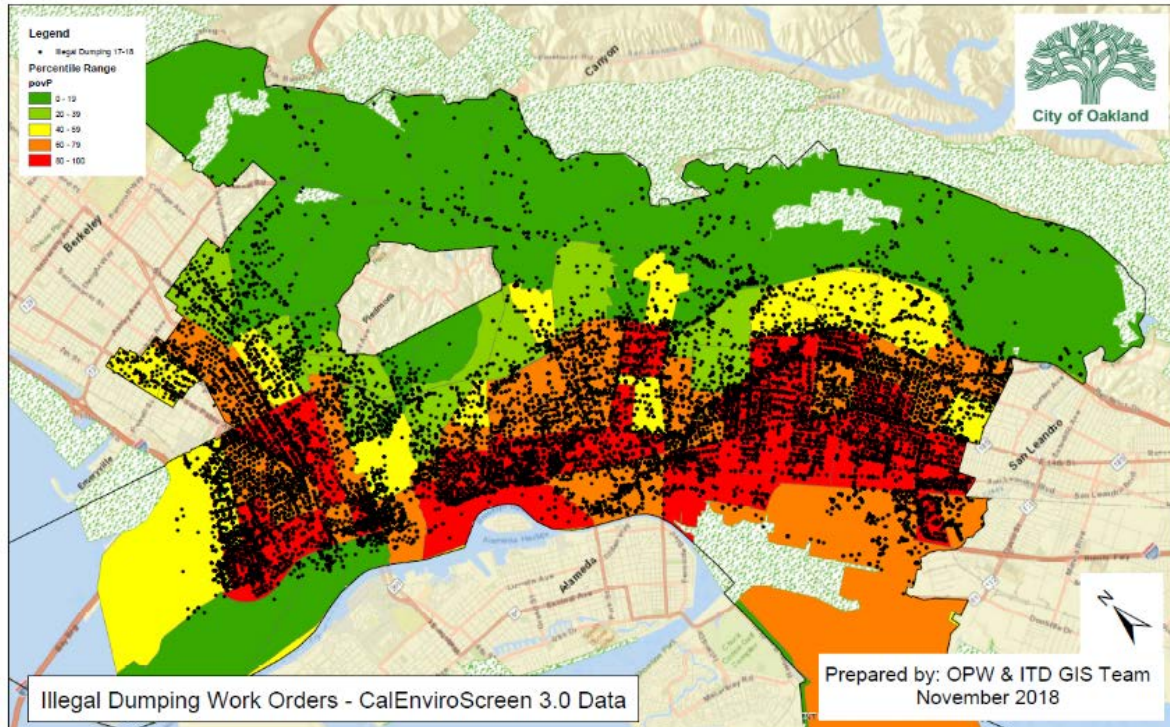
### Budget Sources / Uses

<b>Fund and Desc</b>	<b>FY18-19 Midcycle Budget</b>
1010 - General Fund: General Purpose	3,849,828
1100 - Self Insurance Liability	4,845,746
1150 - Worker's Compensation Insurance Claims	321,011
1710 - Recycling Program	4,252,644
1720 - Comprehensive Clean-up	23,592,153
1870 - Affordable Housing Trust Fund	1,500,000
2211 - Measure B: Local Streets & Roads	271,398
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	891,586
2217 - Measure BB - OAB Roadway Infrastructure Improvement	-
2230 - State Gas Tax	150,617
2310 - Lighting and Landscape Assessment District	12,237,220
2331 - Wood Street Community Facilities District	61,225
2332 - OAB CFD No.2015-1- Gateway industrial Park	601,290
2415 - Development Service Fund	1,787,853
2990 - Public Works Grants	280,000
3100 - Sewer Service Fund	33,728,133
3150 - Sewer Rate Stabilization Fund	500,000
4100 - Equipment	25,362,240
4400 - City Facilities	33,775,717
4450 - City Facilities Energy Conservation Projects	299,996
5321 - Measure DD: 2009B Clean Water, Safe Parks & Open Space Trust Fund	-
5322 - Measure DD: 2017C Clean Water, Safe Parks & Open Space Trust for Oakland	-
7760 - Grant Clearing	871,091
<b>Grand Total</b>	<b>149,179,748</b>

## Top Departmental Priorities

### #1 Illegal Dumping

Problem Statement: In 2010 the Public Works Call Center received approximately 12,500 illegal dumping service requests. By 2017, that number increased to more than 25,000 requests. Since 2011, there has been a 129% increase in illegal dumping service requests, mostly in the areas of East and West Oakland.



Background: Oakland’s Litter Enforcement Officer (LEO) Program was established in 2001 to combat illegal dumping hot spots in targeted areas by monitoring, patrolling and enforcing codes, issuing citations, and educating the public about working together to battle this issue. Originally the LEO program consisted of eight non-sworn officers, one Public Service Representative (support) and one Public Works Supervisor. The LEO’s were authorized to cite and ticket vehicles that were abandoned and violated City codes. The program was later reduced to four non-sworn officers, before being eliminated in late 2010 due to budget cuts. In May 2018, City Council voted to appropriate four LEOs (now referred to as Environmental Enforcement Officers, or “EEOs”) and one supervisor. As of February 2019, those positions have been filled, and staff is currently in training.

Challenges: Vehicles, many full of trash, are abandoned on city streets and or parked exceeding the 72-hour limit. These vehicle owners contribute to illegal dumping and blight. OPW relies on OakDOT’s Parking Enforcement Unit to issue citations and OPD to tow abandoned vehicles.

Successes: In recent years, community organizations have enhanced their efforts and collaborated to form an illegal dumping community task force to hold the City accountable for developing an eradication

## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

program to eliminate dumping and blight and improve the quality of life, health and safety in targeted areas and zip codes. Staff meets with the East Oakland Congress of Neighborhoods Illegal Dumping Task Force monthly to educate the group on relevant municipal codes and programs and to discuss potential solutions and strategies. OPW staff is currently working with the Oakland Unified School District to develop and implement a youth ambassador program. In addition, OPW will be launching an educational campaign to combat illegal dumping.





## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### #2 Compliance with the 2014 EPA Sewer Consent Decree

Problem Statement: The City is under a mandate along with other East Bay agencies to meet numerous requirements to reduce the inflow and infiltration of storm and ground waters into the sanitary sewer system, which occasionally inundate the system and cause overflows. The City's sewer infrastructure is very old and requires rehabilitation and reconstruction to prevent overflows due to deteriorated and under-sized pipes and facilities. The Bureau of Design and Construction routinely coordinates strategies and maintenance work with the Bureau of Maintenance and Internal Services.

Background: In 2009, the Environmental Protection Agency (EPA) and other federal and state regulatory agencies sued EBMUD, the City of Oakland, and six other East Bay cities (collectively "the Satellites") alleging that the Satellites discharged pollutants without a permit in violation of the Clean Water Act.

Violations fall into two broad categories:

1. During periods of heavy rainfall, when flows exceed the capacity of EBMUD's sewage treatment plant, EBMUD discharges partially treated sewage into the bay. EBMUD and regulatory agencies allege that the Satellites "cause and contribute" to these discharges by allowing rain water to enter into the Satellites' sewer collection systems.
2. During normal operations, the Satellites' sewer collection systems occasionally clog due to grease, roots or other obstructions in the sewers resulting in overflows of raw sewage. Any Sanitary Sewer Overflow (SSO) is considered a violation of the Clean Water Act.

In 2014, the City entered into a Consent Decree (CD) with the EPA that requires the City to:

1. Rehabilitate 13 miles of sewers per year for the 22-year life of the CD.
2. Significantly increase sewer maintenance, including cleaning sewers every five years and inspecting them every ten years.
3. Reducing flow from private sewer laterals by requiring inspection and rehabilitation of laterals upon sale of the property or remodeling in excess of \$100,000.
4. Meeting over 40 additional requirements.
5. Paying a significant civil penalty and agreeing to pay significant stipulated penalties for failure to meet requirements.

Challenges: Funding for the design and implementation of sewer capital improvements is derived from the Sewer Service Fund. Maintaining sufficient capital funding to keep pace with the required annual improvements is an ongoing challenge. Additionally, the Consent Decree requires meeting numerous objectives which can be difficult due to resource challenges.

Successes: Currently, the City is mainly in compliance with the Consent Decree and the quantity of capital improvements is ahead of schedule. Monitored flow shows that the City is progressing properly in the reduction of Inflow and Infiltration in the sewer system.

## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### #3 Implement the City's Capital Improvement Program for City Buildings, Facilities, and Parks

Problem Statement: The City of Oakland has over \$2 billion in unfunded infrastructure projects.

Background: The Public Works Department is responsible for working with various Departments to develop the City's biennial Capital Improvement Program. The identification, development, and prioritization of various capital improvement projects is an important process that provides the City Council with recommendations for funding of these projects. Staff work to formulate the general scope of work and preliminary budgets.

Challenges: From the previous Capital Improvement Program estimate, a need of over \$2 billion was identified for the City's aging infrastructure. Funding from current sources is insufficient to keep up with the needs of the various Departments. In addition, construction bids have been steadily increasing, and the number of interested construction bidders for City projects is not large enough to create a strong and consistent competitive environment.

Successes: The Public Works Department and the Department of Transportation have worked together to recently update the process (which Council has approved) to identify and recommend capital projects for funding. Staff has taken input from the public on capital project requests and is currently working with Departments to refine, develop, and prioritize projects for the Capital improvement Program.



## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### #4 Fund Parks and Tree Maintenance

Problem Statement: Funding is needed to enhance Parks and Tree maintenance.

Background: The Parks and Tree Services Division (PTSD) is funded by the Landscape and Lighting Assessment District (LLAD). Since its inception, the LLAD has not grown or adjusted with the consumer price index (CPI). This has caused a continual budget shortfall that resulted in the layoff of nearly 50% of skilled park and tree maintenance staff in 2008, and the hiring of more unskilled temporary Park Attendant staff.

Challenges: Budget reductions over past years and the LLAD remaining flat have eliminated gardeners to a level that results in less than routine maintenance. Historically routine work, such as fertilizing and edging lawns, pruning shrubs, and re-landscaping projects, has all but stopped. The situation is the same in the Tree Section. Staff now only handle priority 1 tree work, such as fallen trees, trees blocking traffic signals, lighting, etc. There is no comprehensive assessment of park needs. Deferred park maintenance projects include: irrigation system replacement; bathrooms and drinking fountains repairs and replacement; playing field lighting upgrades; pathways, park roads and parking lot improvements; and landscape and playing field renovations. Replacing these park facilities and amenities means that major and minor capital projects must be integrated with building upgrades.

Successes: With additional training and dedicated staff, park conditions have received a higher than normal rating from the Oakland Parks and Recreation Foundation. With additional funding, parks and tree maintenance service levels will increase.



## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

### #5 2030 Energy and Climate Action Plan

Problem Statement: The City needs to create a 2030 Energy and Climate Action Plan (ECAP).

Background: The existing ECAP ends in 2020, and a new 2030 ECAP must be prepared based on the Council-Adopted 2030 GHG Reduction Target of 56%. The ECAP will need to address climate change mitigation, carbon sequestration, and climate adaptation through an overarching framework that delivers an equity-driven strategy to achieve critical environmental outcomes.

Challenges: The ECAP serves as the foundational document for climate-related strategies in the City. Completing the ECAP by April 2020 for City Council consideration will require substantial involvement and input from dozens of community groups, municipal departments, and key stakeholders. The previous plan identified and organized 175 climate actions, representing \$220 million in total municipal costs. The next ECAP Update will likely lower the number of actions to a more manageable level (30-40 actions), enhance funding and financing strategies, and better align greenhouse gas reduction measures with actions designed to adapt to climate change and to sequester carbon from the atmosphere. With many of the simpler climate actions already taken or initiated in the past decade, this ECAP update will contain more difficult and contentious policies and programs. The ECAP is expected to help guide the City in transitioning to a more just and low-carbon economy, and shift the City away from fossil fuel use in buildings and transportation.

Successes: Working with Bloomberg Associates, the City created a tool (CURB) to assess the most cost-effective greenhouse gas reduction strategies for Oakland, resulting in the most detailed climate strategy report in the United States. This report and tool will guide the update to the ECAP and help prioritize cost-effective actions with deep impact. Requests For Proposals for two consultants to assist in the development of the ECAP were issued and the selection process has been completed. Nominations have been received from Councilmembers for an Ad Hoc Advisory Committee to assist staff in crafting the ECAP Update. Funding has been allocated from Council for a significant portion of this Update, and additional grant funds have been applied for by staff to fund the remaining balance.



## **Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

### **#6 Technology**

**Problem Statement:** Making OPW the most technologically advanced, data driven department in the City.

**Background:** Since implementing Cityworks in 2009 to manage workflow, and SeeClickFix in 2012 to make it easier for the public to report infrastructure issues, OPW continues to make incremental progress towards managing operations with data. Cityworks has allowed OPW to quantify the work of its staff, in terms of the amount of work performed, and to better understand the assets managed.

OPW is currently planning to upgrade to the newest version of Cityworks which will give staff the ability to have mobile access. This will allow crews to enter data, open and close work orders, and attach before and after pictures in real time, enabling crews and work units to be much more efficient and accountable. Additionally, the upgrade will allow staff to track asset condition which will allow the Department to be more proactive in planning maintenance and capital activities.

The passage of Measure KK and its requirement to implement an equity component to the Capital Improvement Program (CIP) project evaluation process gave OPW the opportunity to re-imagine how staff evaluate and manage CIP projects. Staff has implemented a new evaluation and scoring methodology, and is developing new software to improve project tracking. The reimplementation of Oracle R12 was critical in enabling OPW to track project expenses across multiple funding sources.

OPW is working to integrate all of this data so that staff can utilize tools like Microsoft Power BI to create dashboards. This will allow OPW's Managers and Supervisors to manage with data, to identify trends in the data and respond more quickly.

**Challenges:** The primary challenge to implementing each of these technologies is staffing. Currently staff are in the midst of recruitments to fill several positions that will work on these and other related projects.

**Successes:** OPW and the Information Technology Department (ITD) have been working in close coordination to implement these technologies. Staff has created some dashboards to better manipulate data around Sewer Maintenance for Consent Decree and Illegal Dumping.

**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

OPW 2019 Work Plan

Goals	2019 Objectives	Status
<i>Bureau of Administration (BOA)</i>		
Improve service delivery.	Reduce Public Works’ vacancy rate from 17% to 6% by the end of 2019.	Work is underway.
	Attend 30 events annually to inform the public of our services.	
	Enhance and upgrade Cityworks software to enable full accessibility on mobile phones and tablets for staff use in the field.	
	Implement dashboard-style tools to track and interactively analyze, visualize, and understand operations data in real time, in critical systems such as Cityworks, FASuite, Oracle, Accela.	
	Obtain and implement Capital Improvement Program Project Portfolio Management (CIP-PPM) System software that provides portfolio management of capital improvement projects from start to finish, and enables staff and management to track and deliver projects on-time and within budget.	
<i>Bureau of Environment (BOE)</i>		
Reduce the City’s use of fossil fuels.	Create a comprehensive climate strategy for the City of Oakland for the 2020-2030 period, identifying cost effective strategies to equitably meet Council’s adopted greenhouse gas reduction target of 56% by 2030.	The planning process was initiated in January of 2019, with an anticipated Council adoption date in the spring of 2020.
Improve effectiveness of recycling and solid waste services.	Increase compliance in solid waste recycling and composting programs (WMAC Franchise compliance and State regulatory compliance).	Ongoing.
	Increase Bulky Pickup service utilization by 5% annually.	
Support volunteerism and environmental stewardship.	Maintain current volunteer scope, which includes coordinating three (3) large annual citywide events,	Ongoing.

**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

Goals	2019 Objectives	Status
	<p>community cleaning and greening events throughout the year, and the Adopt a Spot and Adopt a Drain programs.</p> <p>With Department of Information Technology (ITD) support, implement a volunteer management system that will bring all volunteer tracking, communication, and management into one platform for more efficient program administration, communication, and outreach.</p> <p>Bolster volunteer appreciation and recognition of volunteerism that significantly benefits City operations, goals, and mandates.</p> <p>Fill staff vacancies.</p>	
Eradicate illegal dumping.	<p>Execute proactive zone-based system to address illegal dumping citywide. The implementation of a proactive zone-based system coupled with the existing reactive zone-based system creates a hybrid approach to addressing illegal dumping citywide. The goal of this method is to quickly remove dumping to create a cleaner City and foster an appearance that deters additional dumping.</p> <p>Implement Environmental Enforcement program.</p> <p>Coordinate Bulky Block Party events to provide Oakland residents additional opportunities to properly dispose of their unwanted waste on the last Saturday of each month. The events also provide valuable outreach information on services that are available to the citizens of Oakland.</p> <p>Implement the Sheriff Work Alternative Program (SWAP) with the Alameda County Sheriff's Office to assist OPW with removing illegal dumping and litter and vegetation from the public right-of-way.</p>	Work is underway.

## Oakland Public Works (OPW) Overview and 2019 Strategic Workplan

Goals	2019 Objectives	Status
Educate the community about how to properly dispose of their waste.	Rollout citywide education and outreach campaign	Currently under development with a rollout expected by Summer 2019.
	Partner with schools to develop curriculum for students.	
	Utilize social media to reach wide range of community.	
Enforce ordinances regarding illegal dumping and waste hauling.	Develop materials to provide notice to haulers about proper disposal methods.	In February 2019, four (4) Environmental Enforcement Officers (EEOs) were hired to enhance BOE's three-prong approach (enforcement, eradication, education), and will eventually progress to a seven-day operation by adding swing and graveyard shifts. This additional crew will broaden enforcement activities by targeting hotspots and haulers.
	Conduct investigations and issue citations.	
	Work with police department to conduct "Sting Operations" and after-hour surveillance.	
Manage and maintain City parks and trees located within, and along, City parks, medians and streets.	Initiate work on the CalFIRE grant awarded for the following activities: 1) Conduct an inventory/assessment of city owned trees in parks, medians and street trees; 2) Develop a 50-year Urban Forest Master plan; and 3) Plant 700 trees in disadvantaged communities in Oakland.	A request for proposal (RFP) for consultant services needed to conduct the inventory/assessment and to develop the 50-year Urban Forest Master Plan is in process.
	Explore options for additional funding to maintain parks and trees.	Ongoing.
	Implement a parks inspection program to provide data for what is needed to enhance and maintain the parks in a higher service level. Part of the inspections include irrigation check, tot-lot inspection, pathway erosion, etc.	Work is underway.
	Fill vacant positions.	The Department is working with support from City Administration to expedite the hiring process of landscape and tree maintenance classifications. This includes tree trimmer, Gardener Crew Leader and TPT Park Attendant, the latter being vital to assisting with litter pickup.



**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

Goals	2019 Objectives	Status
<i>Bureau of Maintenance and Internal Services (BMIS)</i>		
<p>Create a robust consolidated training program that includes skill enhancement and development, leadership training, emergency and disaster training and other skills as identified, and partnerships with other departments or agencies as needed.</p>	<p>Create a committee to establish an Apprenticeship Program within the City of Oakland.</p>	<p>Work will begin in the 2019-20 fiscal year.</p>
	<p>Create a committee to establish a comprehensive Technical Training Program in Equipment Services.</p>	
<p>Improve service delivery.</p>	<p>Implement Master Lease 4.0 to replace 5% of the fleet.</p>	<p>Work is underway.</p>
	<p>Develop and circulate a Facilities Services Division Customer satisfaction survey.</p>	
	<p>Develop a process to streamline the hiring of Temporary Part Time (TPT) staff.</p>	
	<p>Develop stormwater collection system Operations and Maintenance and Wet-Weather Flooding plans.</p>	
	<p>Develop an updated Overflow Emergency Response plan for Sewer Division to include training plan, field guide, and procedures for post Sanitary Sewer Overflow field evaluations.</p>	
	<p>Develop SOP library for essential sewer system field operations.</p>	

**Oakland Public Works (OPW) Overview and 2019 Strategic Workplan**

Goals	2019 Objectives	Status
<i>Bureau of Design &amp; Construction (BDC)</i>		
Improve service delivery.	Develop strategies and plans to increase the efficiency and effectiveness of trash reduction efforts.	Work is underway.
	Implement Capital Improvement Program (CIP) Project Prioritization Process adopted by the City Council as part of the fiscal year 2019-21 CIP Budget.	
	Develop formal strategies and procedures jointly between the OPW and Oakland Department of Transportation (OakDOT) to systematically reach out to new local and/or diverse consultants and contractors with the goal of improving racial equity outcomes to benefit the communities we serve and proportionate to the demographics in our communities.	