

Oakland Public Works Department (OPW)

Study Session with Council

Mayor's FY23-25 Biennial Budget Proposal

30 May 2023.



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Oakland Public Works and Transportation Depts. Receives 3rd Re-Accreditation from APWA



- Reviews Practices and Policies to maintain best practices.
- Multi-departmental effort; OPW, DOT, P&B
- 4th Accreditation for City of Oakland



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OPW:FY23-25 Biennial: Summary of Reductions Positions

Department	Job Class	FTE	Fund	FY22-23 Status	FY23-24 Status	FY24-25 Status
Public Works	Administrative Assistant II	1.00	1720		Frozen	Frozen
Public Works	Electrical Painter	1.00	1720	Frozen	Frozen	Frozen
Public Works	Public Works Maintenance Worker	1.00	1720		Frozen	Frozen
Public Works	Street Maintenance Leader	2.00	1720		Frozen	Frozen
Public Works	Street Sweeper Operator	2.00	1720		Frozen	Frozen
Public Works	Custodian, PT	1.00	2159		Active	Inactive
Public Works	Office Assistant I, PT	1.00	2159		Active	Inactive
Public Works	Park Attendant, PT	1.50	2159		Active	Inactive
Public Works	Public Works Maintenance Worker	1.00	2270		Frozen	Active
Public Works	Public Works Maintenance Worker	2.00	2270		Frozen	Frozen
Public Works	Gardener II	1.00	2310		Frozen	Frozen

Part-time positions allocated to Training Academy. Funding was one-time but may be renewed for another year.

OPW:FY23-25 Biennial: Summary of Enhancements

Dept	Fund	Significant Change	FY 2023-24 Total \$ Change	FY 2024-25 Total \$ Change
OPW	FD_3100	Add Stormwater and Business Inspection O&M	220,962	219,581
OPW	FD_4400	Add O&M for Facilities Master Plan	665,880	



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OPW:FY23-25 Biennial: Summary of Reductions
Operations and Maintenance (O/M)

Dept	Fund	Significant Change	FY 2023-24 Total \$ Change	FY 2024-25 Total \$ Change
OPW	FD_4100	Discontinue centralized vehicle replacement funding in OPW and establish replacement fund in operating Departments (OPD and OFD) per Federal Guidelines	(8,000,000)	(8,000,000)



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OPW:FY23-25 Biennial: Summary of Service Impacts

1. **Freezes vacant 2.0 FTE Street Sweeper Operators.** This will cause street sweeping routes to be interrupted and impact staff capacity, possibly resulting in poor sanitation conditions for the community at large. This may further contribute to the existing impacts and disparities of illegal dumping and the homelessness crisis within the City.

2. **Freezes vacant 1.0 FTE Administrative Assistant II position.** This freeze will impact current service levels in the Environmental Enforcement Unit which operates with minimal administrative support. Much of the administrative work is currently performed by Environmental Enforcement Officers, which diverts staff time from performing direct frontline work such as illegal dumping citations issuance, blight remediation, and educating residents on litter issues.



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3. Freezes vacant 4.0 FTE Public Works Maintenance Workers.

Freezing these positions will not impact the maintenance operations that are already currently impacted by a vacancy crisis. Currently this job classification has 8 vacant positions. Less workers on the frontlines can result in maintenance tasks such as trash pick-up or graffiti abatement being left undone.

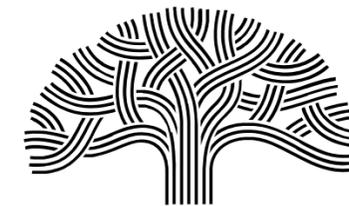
4. Freezes vacant 2.0 FTE Street Maintenance Leader. Currently this job classification has 2 vacant positions. This freeze may cause additional strain on KOCB's maintenance operations that are currently impacted by a vacancy crisis.



OPW:FY23-25 Biennial: Summary of Service Impacts

5. **Freezes vacant 1.0 FTE Gardener II.** Freezing 1 FTE Gardener II will have little to no service impact.

6. **Freezes vacant 1.0 FTE Electrical Painter.** The freezing of this position will have little to no service impact as it has been frozen since FY 2021-22.



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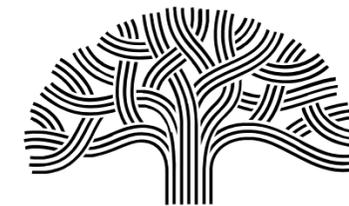
OPW:FY23-25 Biennial Budget Summary

Bureaus	FY23-24 Proposed Financial Total	FY23-24 Position Total	FY24-25 Proposed Financial Total	FY24-25 Position Total
Bureau of Administration	18,037,293	46.00	18,626,986	43.00
Bureau of Design & Construction	30,192,674	181.55	30,884,947	181.55
Bureau of Environment	63,155,183	257.39	66,637,067	258.39
Bureau of Maintenance & Internal Services	104,974,537	219.58	109,550,178	219.58
Grand Total	216,359,687	704.52	225,699,178	702.52

**Figures do not include Overhead Recoveries*

Items on which OPW want to receive more funding and investment

1. Fleet Division-replacement and addition of vehicles.
2. Increase in Facilities budget to pay for Major Deferred Maintenance.
3. Increase in Capital project funding.
4. Continue to prioritize filling vacancies, establish Labor/Management working group to address Civil Service Rules and MOU provisions that delay hiring process.



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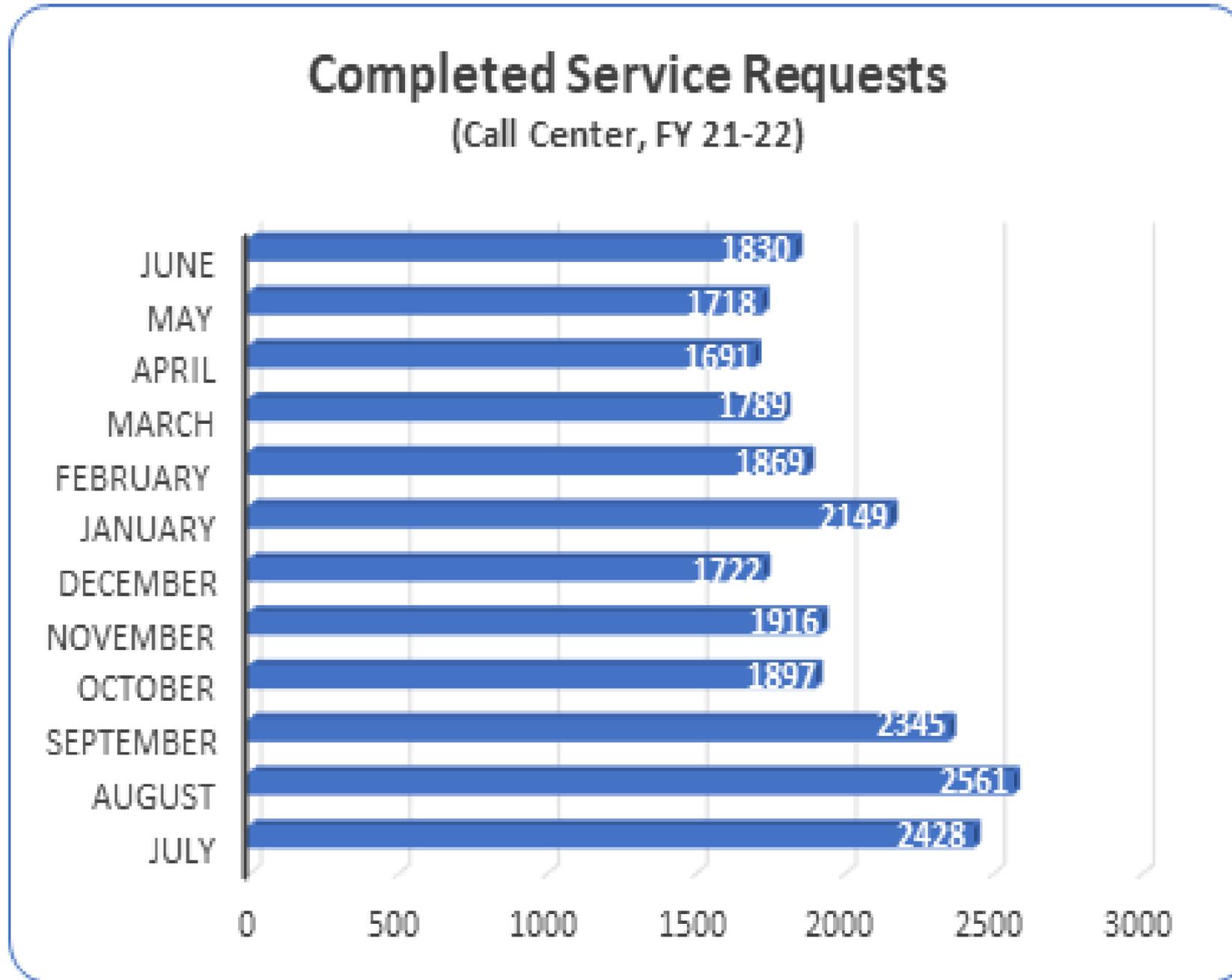
OPW Illegal Dumping Abatement Work

- Illegal dumping abatement is one of the City's most critical issues, the volume of illegal dumping has dramatically increased since 2017
- The Call Center receives the most service requests to remove illegal dumping – **23,915** in fiscal year 2021-2022
- Pickup of illegal dumping is primarily managed by Keep Oakland Clean and Beautiful (KOCB) – organized into reactive and proactive crews – assisted by other divisions and partners
- A separate KOCB Crews cleans and clears dumping associated with homeless encampments
- OPW is implementing numerous existing and new programs to eliminate the source of illegal dumping



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OPW Illegal Dumping and Graffiti Abatement



Illegal Dumping is the number one issue for which the Call Center receives service requests. There were 23,915 service requests to abate illegal dumping in fiscal year 2021-2022.



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Current Illegal Dumping Programs

- Pickup of illegal dumping is primarily managed by Keep Oakland Clean and Beautiful (KOCB) – organized into reactive and proactive crews – assisted by other divisions and partners
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Public Works Resources

OPW's Keep Oakland Clean and Beautiful (KOCB) Division has committed 138 staff to illegal dumping-related services that are organized into several crews and work units:

- Illegal Dumping Abatement Crews - Proactive and Reactive (53 FTE)
- Homeless Encampment Cleaning Crews (56 FTE)
- Environmental Enforcement Unit (9 FTE)
- Street Sweeper Unit (20 FTE) (dayshift and nightshift)



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Current Illegal Dumping Abatement Programs Prevention and Partnerships

In addition to KOCB Crews, illegal dumping abatement work is supported by other Public Works divisions and programs including:

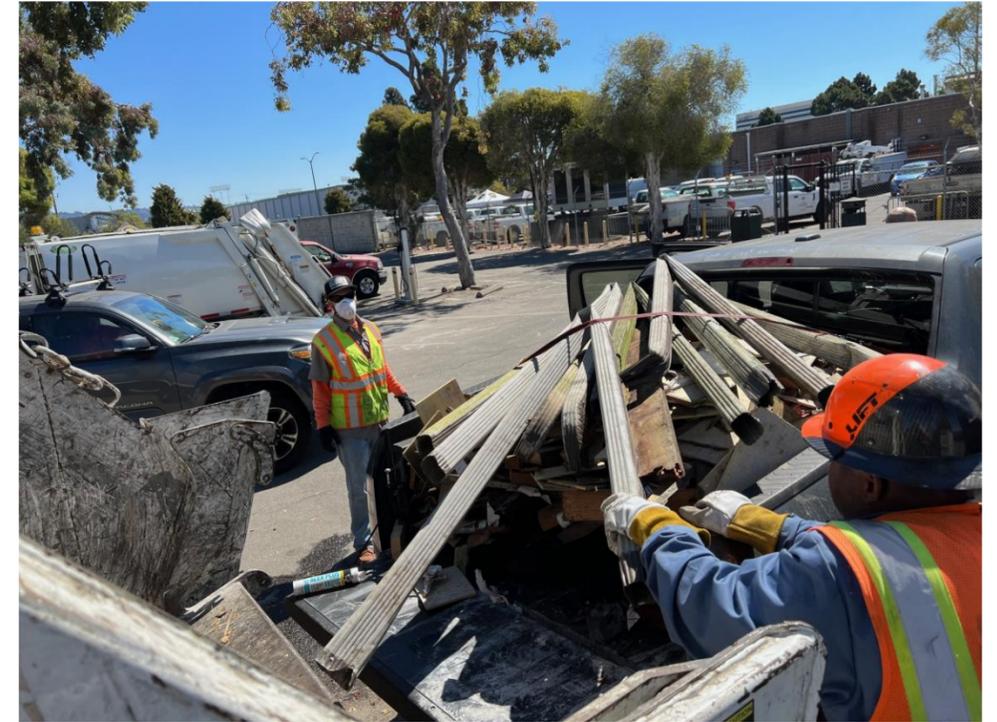
- Monthly Citywide Bulky Block Parties at the Municipal Service Center
- Stewardship Programs: Adopt-a-Spot/Park/Drain/Creek
- Collaboration and Support from Partner Organizations: Beautification Council, Downtown Streets Team, Peralta Services Corporation (Unity Council), BIDs
- Enhanced bulky debris pickup for residents
 - Multi-family dwellings: 1x per year
 - Single-family dwellings: 2x per year
 - 1 Davis Street drop-off with appointment

Expanded Illegal Dumping Programs

- Collaboration with Alameda County District Attorney's Office: \$100K funding for new cameras and collaboration on citation of illegal dumpers
- Neighborhood Bulky Block Parties
 - Provide local neighborhood residents with resource for large item disposal
 - Host neighborhood cleanup and volunteer appreciation event
 - Install surveillance camera
 - Long term collaboration and support for reducing dumping
- Major Corridors Proactive Cleaning
 - 1 week per month focus illegal dumping removal on major streets throughout the city with proactive crews and support from partner organizations

Challenges

- Need to upgrade and expand illegal dumping enforcement surveillance cameras program
- Need to enforce against illegal commercial haulers
- Educating residents so they don't hire illegal haulers
- Promoting legal avenues to dispose of bulky items



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