

CITY OF OAKLAND
AGENDA REPORT

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OFFICE OF THE CITY CLERK
OAKLAND

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TO: Office of the City Manager
ATTN: Robert C. Bobb
FROM: Life Enrichment Agency
DATE: May 27, 2003

RE: Informational Report on Recommendations from Moving Oakland Forward Team 5G on Outdoor Maintenance

SUMMARY

The Moving Oakland Forward Team 5G members examined the issue of outdoor maintenance and made 11 recommendations. This information report summarizes the Team's efforts and provides a broader policy perspective for the City Council's consideration. This includes: 1) Maintenance for new capital projects; 2) Evolving park usage; 3) New job descriptions; 4) Work Management System; and 5) Re-organization.

FISCAL IMPACT

This informational report indicated a number of funding deficiencies in park and median maintenance as well as lack of technologies to adequately manage labor resources associated with those activities. Some of the funding issues such as increasing the water budget was included in the Proposed Budget for FY 2003-05. Balancing the Landscape and Lighting Assessment District (LLAD) funding for personnel will be difficult because revenue is not keeping pace with current expenditures. The FY 2003-05 deficit is mitigated by transferring custodial positions from the LLAD Fund to the Comprehensive Cleanup Fund 1720. Further discussions on the outdoor maintenance activities and reorganizing the workforce is anticipated during the FY 2003-05 budget deliberation process.

BACKGROUND

The Team 5G included representatives from Parks and Recreation, Public Works and City Council including: Mustafaa Abdul Ali, Dan Gallagher, Noel Gallo, Ann Hyde, Sabrina Jones, Maziar Movassaghi, Jim Ryugo, Deborah Spaulding and Berry Weiland.

KEY ISSUES AND IMPACTS

1. Maintenance for New Capital Projects – In the initial 1989-90 Landscaping and Lighting Assessment District (LLAD) budget, there were 99.11 FTEs assigned to park maintenance and in FY01-03, the number had been reduced to 88.08 FTEs or an 11% reduction in staffing. During the same period, Measure K (Open Space and Parks Bond) funding has added numerous new and renovated parks and open space (See Attachment 1). Redevelopment Agency and Capital Improvement funds have been used to construct new landscaped street medians, City gateway and Streetscape projects, and newly approved State Park funds are being used to build or renovate parks

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(See Attachment 2) that will be operational in FY03-05. The net result has been a serious dilution of staff and resources as existing LLAD funding is spread across an expanding park infrastructure.

Mandatory services such as water and electricity are needed for basic park infrastructure but the budget for utilities has not increased in years. The current water appropriation is \$248,000 but the water consumption for 2001 exceeded \$537,000. This resulted in numerous warning and potential disruption of service notices from EBMUD and lengthy discussions between City and EBMUD accounting staff to resolve unpaid water bills. This is an inefficient and unnecessary cost of business for both entities.

The Team recommended that all new park and landscaped median capital projects must be approved by the City Council with future park maintenance funding identified. Specifically, park capital projects must be accompanied with a mandatory "program change" to identify future park maintenance costs including staffing, materials, tools, utilities and any special features that might require specialized maintenance such as decorative water features, custom play structures, floating docks, lighting systems, etc. The projected maintenance costs would be described in the Fiscal Impact section of the staff report.

If the City Council approves the new capital project, the Budget Office would be responsible for tracking the program change and adding the appropriate resources to the baseline budget when the project is completed. This will help ensure that future capital projects will be properly maintained upon completion. However, the cumulative effect of this policy is the City Council could find itself constrained or unable to make alternate financial decisions because funding was already allocated for new capital projects. This would be especially problematic in tight budget years.

2. Evolving Park Usage – During the past decade, there has been a dramatic increase in park usage particularly by soccer patrons. More than 6,000 youth participate in the Jack London Youth Soccer League and every soccer field and flat patch of grass are constantly used. The fall soccer season competes with football and spring soccer competes with baseball for the same athletic fields. The heavy field usage leads to increased wear and tear and there is no optimal time to close a field for renovations. Minor grading, aeration and re-seeding require a complete closure for at least 2 months (depending on growing conditions) during the spring or summer and there are no fields to accommodate the displaced patrons.

In order to accommodate the increasing number of field users, additional fields must be constructed or the existing fields must be programmed at a higher level. During the past few years, Spunkmeyer, Grass Valley and Lazear Fields were added to the inventory. Oakport, Caldecott and Chabot Fields have been renovated and despite these efforts, the overall field conditions continue to decline due to overuse and inadequate maintenance. This trend is likely to continue unless additional resources are allocated to a field maintenance program.

Staff is proposing a synthetic turf field (made from recycled rubber tires) instead of turfgrass as part of a capital improvement project at San Antonio park. Synthetic turf is significantly more expensive than turfgrass, but patrons can use the field year-round regardless of weather conditions and there is less overall maintenance. Long-term park planning and new capital improvement projects are needed to address the changing demographic and park usage patterns and to reduce overall park maintenance costs.

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It should be noted the increased use of City fields is scheduled and coordinated by OPR Central Reservations and OPR Sports staff. OPR staff work closely with all user groups to minimize conflicts and double-bookings and issue park use permits to patrons. Park Rangers patrol and enforce park use permits and deter unauthorized park usage. Due to the shortage of fields and increased pressure to schedule more athletic events per field, OPR's role in allocating field use will increase along with the need to enforce park use permits.

3. New Job Descriptions – The Gardener classification series (Gardener I, Gardener II and Gardener Crew Leader) are full-time positions and the incumbents perform landscape maintenance tasks in parks and landscaped street medians. During the summer season (and including late spring and early fall) Gardeners spend up to 50% of their time picking up and handling litter. This is an inefficient use of their time and skill when the litter task could be performed by entry level or even part-time employees.

Additionally, typical park amenities include picnic tables, benches, fencing, play equipment, etc., that periodically require maintenance including minor repairs and graffiti removal. The Gardener classification does not include this type of work and instead, employees from the Public Works Agency are called upon to perform this work. Some parks have a stand-alone restroom for patron convenience. Gardeners do not clean restrooms and instead, a custodian must be sent to perform this work. It was noted that some municipal agencies have a maintenance worker classification that performs a wide range of park maintenance functions including restroom cleaning, light carpentry or repair work, minor irrigation system repairs and the typical landscape maintenance duties and responsibilities.

The Team recommended the creation of a new job classification called "Park Worker" that includes a broader range of job duties and allows for a permanent part-time, 7-month seasonal appointment to coincide with the spring and summer workload. This proposal will require "meet and confer" discussions with Local 790 and further job description development by Office of Personnel staff before this can be implemented.

4. Work Management System – In the early 1980's the OPR had a computerized work management system that was contracted out. Each employee or crew completed a daily work form that included their work location, work task and number of hours spent per task. The work forms were sent to the consultant who entered the data and a mainframe computer summarized the information. As desktop computers and software evolved, the implementation shifted from a consultant to City staff. Park Supervisors reviewed the daily work forms submitted by their employees. A clerical worker spent about 20-25 hours per week organizing and entering data and management staff generated and reviewed monthly reports. The system operated on a Radio Shack computer and became obsolete. The clerical position was lost during budget reductions and the system was eliminated.

The system provided valuable information such as a breakdown of the various tasks performed at each park (litter, weeding, mowing, etc.), the frequency of the tasks (daily, weekly, etc.) and the number of hours per task. This allowed supervisors and management to prepare a maintenance schedule for each park based upon staffing levels and to create an annual park maintenance cost estimate. Recent reductions in the number of Park Supervisors and the lack of a work management system increase the difficulty in supervising staff, create a "daily crisis response" working

environment and fail to anticipate changing park maintenance requirements.

The Public Works Agency has examined a variety of work management systems based upon readily available computer hardware and software. These systems are designed for a typical public works agency but often include a park maintenance option. The capital investment cost is considerable and range from \$400,000 to \$500,000 depending on the performance criteria, number of users, cost of handheld computers or data collectors and other factors. The Team recommended investing in a work management system that accommodates all public works and park maintenance because it will improve work scheduling, provide actual cost of maintenance and projected maintenance, improve customer service by tracking work requests and provide greater flexibility in making organizational or strategic changes.

Moving Oakland Forward Team 8C examined the "3-1-1 Non-emergency" system of tracking all incoming non-emergency telephone calls and related work requests. This system would allow citizens to call a single telephone number and their complaints would be tracked and routed to the appropriate department for resolution. The cost of this City-wide system was estimated at \$4.1 million over 3 years.

5. Reorganization – The Team discussed reorganization options to streamline and improve efficiency. During the discussions, both PWA and OPR staff increased efficiency by utilizing more Waste Management dumpsters and relying upon Waste Management to haul the filled dumpsters instead of City staff transporting the garbage. Also, electrical maintenance was consolidated in a single unit within PWA. However, the broader issue of combining PWA and OPR maintenance is less obvious due to the lack of work management data or historical costs.

In discussions regarding tot-lot equipment maintenance, PWA employees are not assigned specifically to this single task. There is only one PWA employee qualified to make safety inspections on tot-lot equipment and the same employee supervises the Plumbing Unit. Given the urgent public safety issues pertaining to plumbing repairs, tot-lot equipment repair is often a lower priority. The Maintenance Mechanic position has the primary responsibility to repair tot-lot equipment but the same position is used for a variety of other assignments including assisting plumbers in making repairs, performing general park infrastructure repairs (fencing, backstops, benches, etc.) plus helping carpenters for building maintenance. The transfer of tot-lot maintenance to OPR would have other negative impacts on park maintenance and no conclusion or recommendation was reached.

The Team discussed landscaped street median maintenance and whether or not this function should be transferred to PWA. Landscaped street medians are essentially parks in the middle of a street and require the same equipment, tools and staffing. One difficulty was the lack of work management data to help guide the Team in making a reasonable recommendation. Currently, the same gardeners (on a mobile crew) who maintain neighborhood parks also maintain landscaped street medians in the same vicinity. The suggestion to re-assign some gardeners to a street median maintenance crew within PWA would result in duplication of effort with two sets of City crews working in the same neighborhood. This is most evident for turf mowing and irrigation repair functions because existing staff work on a City-wide basis. Splitting these functions between parks and street medians is not practical or efficient. In the final analysis, splitting park and street median maintenance will require additional vehicles and equipment given the unequal geographic distribution of parks and street

medians and the logistics of transporting staff and equipment to the worksites. Without additional resources to maintain street medians, the Team did not recommend any changes.

SUSTAINABLE OPPORTUNITIES

Environmental: Park maintenance consists of sustainable activities related to turf, landscape and street tree maintenance. The plants growing in parks produce oxygen essential to a sustainable community and improve the environmental health of the city. Litter and debris removal are essential tasks that are necessary to keep parks clean and safe.

Economic: Studies cited by the Trust for Public Land and others show that well maintained parks are essential for economic development, capital investment and employee retention.

Social Equity: Neighborhood parks are vital for all residents who seek recreational opportunities but may not have the resources or time to travel to other parts of Oakland. Well-maintained parks are important neighborhood assets and are a source of community pride.


DISABILITY AND SENIOR CITIZEN ACCESS

The Team acknowledges that park facilities are more accessible as the result of additional capital improvement funding for restrooms and other modifications. OPR staff continues to work with the ADA Coordinator in setting funding priorities. A good example is the recently completed Rockridge Greenbelt project in which ADA funds were used to install a concrete walkway instead of asphalt. Concrete is a superior surface for wheel-chair users and patrons using a "walker" or similar device.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends the City Council accept this informational report.

Respectfully submitted,


DR. GEORGE G. MUSGROVE
Assistant City Manager
for the Life Enrichment Agency

APPROVED AND FORWARDED TO
LIFE ENRICHMENT COMMITTEE

Prepared by:
James P. Ryugo, Team 5G Leader
Office of Parks and Recreation

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MEASURE K PROGRAM CHART

| Measure K Project Allocations | Approved Series 1991 A Appropriation | Approved Series 1994 B Appropriation | Approved Series 1997 C Appropriation | Approved Series 2000D Appropriation |
|-------------------------------------|--|--|--|---|
| Beaconfield Canyon | \$947,000 | | | |
| Courtland Creek | \$100,000 | \$40,000 | | |
| Grizzly Peak | \$4,593,000 | \$1,184,125 | | |
| King Estates | \$860,000 | | | |
| Vista Madera Stables | \$1,000,000 | \$1,410,000 | | |
| Dunsmuir Ridge | | \$1,190,875 | \$3,700,000 | |
| Miscellaneous Acquisitions | | | \$4,200,000 | \$4,545,000 |
| Acquisition Subtotal: | \$7,500,000 | \$3,825,000 | \$7,900,000 | \$4,545,000 |
| OSCAR | \$160,000 | | | |
| Temescal Creek Park | \$128,000 | | | |
| West Oakland Senior Center | \$260,000 | \$2,739,400 | \$200,000 | |
| Chinese Garden Park | \$300,000 | \$200,000 | | |
| Montclair Park | \$200,000 | | | |
| Curt Flood Field | \$400,000 | | | |
| Fruitvale Field | \$400,000 | | | |
| Greenman Field | \$300,000 | | | |
| Tassafaronga Gym | \$131,500 | \$1,664,100 | | |
| Woodminster Cascade | \$200,000 | \$500,000 | | |
| Dunsmuir House | \$120,000 | \$280,000 | | |
| Morcom Rose Garden | \$400,000 | | | |
| Oakland / Laney Tennis | \$500,000 | | | |
| Courtland Creek Park | | \$271,500 | | |
| Bushrod Center Improvements | | \$200,000 | \$2,200,000 | |
| Oakland Museum | | \$1,000,000 | | |
| Dimond Park Erosion | | \$150,000 | | |
| W. Oakland Youth Development Ctr. | | \$250,000 | \$2,250,000 | |
| Fruitvale / San Antonio Senior Ctr. | | \$260,000 | \$2,340,000 | |
| Raimondi Field | | \$800,000 | | |
| Chabot Observatory | | \$500,000 | | |
| deFremery Filtration | | \$400,000 | | |
| Skyline Ranch | | \$200,000 | | |
| North Oakland Senior Center | | | \$2,800,000 | |
| DeFremery Playground & Restrooms | | | \$200,000 | |
| Peralta-Hacienda Park | | | \$320,000 | \$280,000 |
| Mosswood Park | | | \$500,000 | |
| Temescal Pool Filter | | | | \$495,000 |
| Arroyo Water Play | | | \$100,000 | |
| Trail Improvements | | | \$160,000 | \$140,000 |
| Jack London Aquatic Center | | | \$1,500,000 | |
| Oakland Zoo | \$1,000,000 | \$2,030,000 | \$1,780,000 | \$5,190,000 |
| Estuary Pk/Lake Merritt Connector | | | | |
| City Stables | | | | |
| Series Total | \$11,999,500 | \$15,270,000 | \$22,250,000 | \$10,650,000 |

| New OPR Capital Projects Maintenance Estimate | | | | | | |
|--|---------------------------|-----------|--------------------|------------|-----------------------|--|
| Attachment 2 | | | | | | |
| Project Name | Estimated Completion Date | New FTE's | Job Class | Staff Cost | O&M, Equip., Supplies | Comments |
| Caltrans 980 Freeway Frontage Landscaping - 7th Street | Completed 2002 | 0.25 | Gardener II | \$13,950 | \$1,200 | The landscaping was turned over to OPR in 2002 without additional staff. Water (\$500), electricity (\$100), replacement plants (\$400), replacement heads (\$200) |
| MacArthur - 90th - 94th Avenue (new) | Spring 2003 | 0.10 | Gardener II | \$5,580 | \$300 | Water (\$100), replacement plants (\$100), mulch (\$100) |
| Hegenberger - Edgewater - Doolittle (new) | Summer 2003 | 1.00 | Gardener II | \$55,800 | \$3,240 | Water (\$2000), electricity (\$240), replacement plants (\$500), fertilizer, soil, mulch (\$500), Park opened in 2001 without additional staff. Extensive landscaping and 2 new tot lots. Water (\$400), Fertilizer, replacement plants (\$200), litter boxes (\$400), garbage bags (\$100), wood chips (\$400), tools (\$100). Regular litter pickup and plant maintenance is required. |
| Rockridge Greenbelt (new) | Fall 2003 | 0.50 | Gardener II | \$27,900 | \$1,600 | 4 new water meters (EBMUD \$3200), electricity (\$240), 3,183 new plants (replacement plants/trees \$700), fertilizer, soil, mulch, etc. (\$500). Staffing is required for litter removal, weeding, pruning and plant maintenance. |
| San Pablo Median - 53rd to 67th Street (new) | Fall 2003 | 0.50 | Gardener II | \$27,900 | \$4,640 | Additional water (\$400), electricity for new lights (\$700), replacement plants and irrigation (\$300), |
| Splashpad Park (renovation) | Fall 2003 | 0.10 | Gardener II | \$5,580 | \$1,400 | Replacement plants (\$400), additional water (\$400), tot-lot |
| Woodminster Cascade Landscaping, tot-lot and Restroom | Fall 2003 | 0.50 | Gardener II | \$27,900 | \$1,000 | Fibar (\$400), litter boxes \$100 |
| San Antonio Park (renovation) | Fall 2003 | 0.00 | Gardener II | \$0 | \$25,200 | Synthetic turf maintenance requires specialized vacuum (\$25,000 one-time cost), tot-lot sand (\$200), |
| Carmen Flores Rec. Center (enlarged) | Fall 2003 | 1.00 | Rec. Cen. Director | \$68,000 | \$50,000 | Furnishings (\$50,000) one-time for chairs, tables, computers, office supplies, kitchen supplies, |
| Carmen Flores Rec. Center (enlarged) | Fall 2003 | 2.00 | Rec. Leader II | \$62,000 | \$2,040 | Water (\$840), electricity and gas (\$1200) |
| Greenman Field (renovation) | Fall 2003 | | Gardener II | \$0 | | |
| Fruitvale Transit Village | Fall 2003 | | See below | \$0 | n/a | Tree maintenance only |

| | | | | | |
|----------------------------|-------------|------------------------------|------------------|-----------------|--|
| Union Point Park (new) | Summer 2004 | 1.25 Gardener II | \$69,750 | \$4,800 | Water (\$3000), electricity (\$1200), replacement plants (\$100), replacement heads (\$100), fertilizer, soil, mulch (\$400). |
| Doolittle Gateway (new) | Summer 2004 | 0.10 Gardener II | \$5,580 | \$600 | Water (\$400), electricity (\$200), litter pickup |
| Mandela Parkway | Summer 2004 | | | | Caltrans was originally willing to provide a 3-year maintenance agreement upon completion. Therefore, the maintenance will not be turned over to the City until 2007. The future maintenance cost should be based upon actuals during the 3-year period. |
| Sub-Total | | | \$369,940 | \$96,020 | |
| OPR City-wide Staff Impact | | Park Equipment Operator | \$6,800 | \$600 | Union Pt. will require turf mowing. Additional fuel \$600. |
| | | Irrigation Repair Specialist | \$34,000 | \$1,000 | Rockridge Greenbelt, San Pablo, Splash Pad, Union Pt., Doolittle, MacArthur, Hegenberger contain new irrigation systems. Replacement irrigation heads and supplies (\$1,000) |
| | | Tree Trimmer | \$61,200 | \$1,000 | San Pablo (38), Splashpad (30), Doolittle (25 palms), Union Pt. (30), Hegenberger (114 palms), Fruitvale Transit (20) have new street trees. Tree trimming equipment (\$1,000) |
| | | Custodian (P) | \$33,000 | \$1,200 | Union Pt. Restroom (.5 FTE), Carmen Flores expansion (.5 FTE), and janitorial supplies for public restrooms (\$1,200). |
| City Wide Sub-Total | | | \$135,000 | \$3,800 | |
| OPR Grand Total | | | \$504,940 | \$99,820 | PWA should be consulted for their maintenance costs for Rockridge Greenbelt, Carmen Flores Recreation Center and Union Point Park due to infrastructure improvements. |

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