

## AGENDA REPORT

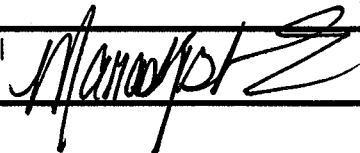
**TO:** Sabrina B. Landreth  
City Administrator

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

**SUBJECT:** Positions to Support Capital  
Improvement Program and Training  
Requirements

**DATE:** June 28, 2019

City Administrator Approval



Date: 7/2/19

### RECOMMENDATION

Staff Recommends That The City Council Adopt A Resolution Authorizing The City Administrator To Add Two (2.0) Full-Time Equivalent (FTE) Assistant Engineer II And Two (2.0) FTE Capital Improvement Project Coordinators To Fund 7760 – Grant Clearing, Project 1001411 – Project Management Clearing, And One (1.0) FTE Training & Public Services Administrator To Fund 3100 – Sewer Services Fund.

### EXECUTIVE SUMMARY

Approval of this resolution will authorize the City Administrator to add four (4) full-time equivalent (FTE) to support minor and major Capital Improvement Program (CIP) projects added to the Budget by the City Council for Fiscal Year 2019-21. These positions would be funded entirely by the projects they support and would not add any additional cost to the Fiscal Year 2019-21 Budget. In addition, Oakland Public Works (OPW) is requesting to add one (1) FTE Training & Public Service Administrator to the Sewer Services fund, the cost of which would be offset by a reduction in operations and maintenance (O&M) expenses, therefore resulting in no increase to OPWs budget.

### BACKGROUND / LEGISLATIVE HISTORY

OPW provides construction management services for City's CIP. The portfolio of CIP projects is significantly increasing. Several projects funded in prior fiscal years via the Sewer Service Fund, the Infrastructure Bond (Measure KK), and the Sugar Sweetened Beverage Tax (Measure HH) are now moving into the construction phase. Additionally, the recently approved CIP Budget adds \$186 million in capital project funding over the next two years, with an additional \$8 million in supplemental CIP projects (see **Attachment A**) which were added by the City Council during budget deliberations. Two (2) additional FTE Assistant Engineer II positions are needed to provide construction management services for the expanded CIP.

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## **ANALYSIS AND POLICY ALTERNATIVES**

### ***Capital Improvement Project Coordinator – Facilities Repair and Rehabilitation***

Recently, several members of the City Council discovered that they had Community Development Block Grant (CDBG) funding available for Capital Projects. OPW provided Councilmembers with potential projects that were vetted by CDBG Council District Boards. The table below provides the project location, and funding by fiscal year. These projects total approximately \$1.2 million over two (2) years and consists of twelve (12) projects. In addition, several Measure HH projects have been identified to move forward totaling more than \$6 million, and another \$4 million in funding from the Facilities Fund 4400. One of the two requested Capital Improvement Project Coordinators will focus primarily on the CDBG, several Measure HH and Facilities Fund projects. The Measure HH projects (in the table below) and the Facilities Services Division additional \$4 million of minor capital projects are not in the CIP Adopted Budget.

#### **CDBG Capital Projects List**

Project Location	Fiscal Year	
	18-19	19-20
Bushrod Park	--	\$70,652
San Antonio Park	\$181,778	
Splash Pad Park	--	\$34,871
F. M. Smith Recreation Center	--	\$64,768
Franklin Recreation Center	--	\$55,000
Bella Vista Park	--	\$16,263
Willie Keyes Park	\$125,000	--
DeFemery Pool	\$160,451	--
Allendale Recreation Center	\$32,000	\$51,306
Redwood Heights Recreation Center	\$52,288	--
Carmen Flores Recreation Center	\$150,000	\$186,556
Eastmont Signage on arch at 73 <sup>rd</sup> and MacArthur	--	\$23,000
<b>TOTAL ALL PROJECTS</b>	<b>\$724,517</b>	<b>\$481,537</b>
<b>TOTAL ALL YEARS</b>	<b>\$1,206,054</b>	

### ***Capital Improvement Project Coordinator – Parks, Facilities and Transportation***

With the approval of the Fiscal Year 2019-21 CIP budget, City Council included an additional twelve (12) projects totaling approximately \$8.3 million to be implemented. These projects will be funded with approximately \$1.9 million from Measure HH and approximately \$6.4 million from Measure KK. The list of projects (**See Attachment A**) consists of Parks, Facilities, and Transportation projects. With the initiation of these projects over the budget cycle in addition to new CIP and current projects, a second (1.0 FTE) Capital Improvement Project Coordinator will be needed to help with the expanded project workload.

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***Assistant Engineer II – Capital Improvement Projects***

The paragraphs above explain the need for additional Capital Improvement Project Coordinators to facilitate the development of minor and major CIP projects. Likewise, there is a similar need for engineering staff to review plans and prepare specifications for these projects. OPW is requesting to add two (2) FTE Assistant Engineer II positions to the Bureau of Design and Construction.

***Training & Public Service Administrator – Sanitary Sewers***

As a result of the recommendations generated by thorough review of the Sanitary Sewer Maintenance Division conducted by an outside consultant, and audit by the Regional Water Board and the Department of Environmental Protection Agency (EPA) OPW is currently developing a comprehensive training program. This program will ensure that our staff are adequately trained and have the required knowledge, skills, and abilities to respond safely and efficiently to Sanitary Sewer Overflow (SSO) events, while ensuring that the City remains in compliance with all associated regulatory requirement. This program will review and adopt industry best practices, incorporate emerging equipment and technology advancements, expands upon our current safety training and will be done on a recurring cycle. OPW is requesting to add one (1) FTE Training & Public Service Administrator to the Sewer Services fund to build out and administer this comprehensive training program for our Maintenance, Engineering, Watershed, and Environmental Services Division.

**FISCAL IMPACT**

There is no impact to the General Purpose Fund (Fund 1010) as a result of these actions. Each of the Assistant Engineer II positions has a fully burdened cost of \$208,385. Both FTEs will be fully funded from the projects approved through our capital improvement portfolio of projects. Each of the Capital Improvement Project Coordinator positions has a fully burdened cost of \$296,249 and will also be funded entirely by the projects funded from Measure KK, Measure HH, CBDG, and/or the Facilities Fund. The Training & Public Services Administrator has a fully burdened cost of \$205,775 and will be funded by a corresponding reduction to O&M expenses within the Sewer Services Fund. The table below summarizes the cost and funding sources for the proposed positions.

Job Classification	# of FTEs	Fully Burdened Cost	Cost	Funding Source(s)
Capital Improvement Project Coordinators	2	\$296,249	\$592,498	Measure HH, Measure KK, CDBG, Facilities Fund, etc. (Fund 7760, Fund 2108, Fund 4400, etc.)
Assistant Engineer II	2	\$208,385	\$416,770	Same as above.
Training & Public Services Administrator	1	\$205,775	\$205,775	Sewer Services Fund (Fund 3100)

### **PUBLIC OUTREACH/INTEREST**

This item did not require additional public outreach other than the required posting on the City's website.

### **COORDINATION**

The Office of the City Attorney and the Budget Bureau were consulted in preparation of this report.

### **SUSTAINABLE OPPORTUNITIES**

***Economic:*** This request will allow OPW to deliver projects in a timely fashion which will keep the costs within budget. In addition, the City risks losing CDBG funds if they are not expended by certain deadlines. The Training & Public Service Administrator position will help the City remain in compliance with the Consent Decree and avoid fines for non-compliance.

***Environmental:*** The Training & Public Services Administrator will develop a safety program to ensure our crews possess the knowledge, skills, and abilities to follow the Emergency Response Plan in the event of a Sanitary Sewer Overflow.

***Social Equity:*** All Capital Improvement Program projects are reviewed and scored with Equity being a significant factor in the overall score. Adding these positions will help deliver these projects to underserved neighborhoods.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council adopt a resolution authorizing the City Administrator to add two (2.0) full-time equivalent (FTE) Assistant Engineer II and two (2.0) FTE Capital Improvement Project Coordinators to Fund 7760 – Grant Clearing, Project 1001411 – Project Management Clearing, and (1.0) FTE Training & Public Services Administrator to Fund 3100 – Sewer Services Fund.

For questions regarding this report, please contact Tom Morgan, Agency Administrative Manager at (510) 238-7953.

Respectfully submitted,

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Jason Mitchell  
Director, Oakland Public Works

Prepared by:  
Tom Morgan, Agency Administrative Manager  
Bureau of Administration

Reviewed by:  
Angela Robinson Piñon  
Oakland Public Works

Attachment A – Additional CIP Projects FY 19-21 (As Added by Council)

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## Attachment A - ADDITIONAL CIP PROJECTS - FY 19-21 (AS ADDED BY COUNCIL)

#	Source	Description	Budget
1	Measure HH CIP, Fund 1030	Tot Lots, Parks, and Recreation Centers (to include Arroyo, Rainbow, and OACC)	\$1,889,707
2	Measure KK CIP, Fund 5330	Oakland Tool Lending Library	\$420,000
3	Measure KK CIP, Fund 5330	Downtown Oakland Senior Center	\$1,175,000
4	Measure KK CIP, Fund 5330	Dimond Tennis Courts	\$300,000
5	Measure KK CIP, Fund 5330	East Oakland Sports Center (Phase II)	\$2,000,000
6	Measure KK CIP, Fund 5330	Public Toilets (Two Portland Loo models - one in Madison Park and one in Concordia Park)	\$500,000
7	Measure KK CIP, Fund 5330	Madison Park Irrigation Fix and Upgrade	\$100,000
8	Measure KK CIP, Fund 5330	Allendale Rec Center Tot Lot (already funded through 2018 Measure HH)	\$262,500
9	Measure KK CIP, Fund 5330	Joaquin Miller Community Center Cascade Repair to bottom two fountains	\$170,000
10	Measure KK CIP, Fund 5330	Antioch Court - DOT Project	\$480,000
11	Measure KK CIP, Fund 5330	Oakland Museum (modify scope of previously proposed project)	\$-
12	Measure KK CIP, Fund 5330	Beautification and Streetscaping foe East (and West) Oakland - DOT Project	\$500,000
13	Measure KK CIP, Fund 5330	Increase Allocation for Complete Streets Capital Program - DOT Project	\$500,000
		<b>TOTAL</b>	<b>\$8,297,207</b>

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## OAKLAND CITY COUNCIL

RESOLUTION NO. \_\_\_\_\_ C.M.S.

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**ADOPT A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO ADD TWO (2.0) FTE ASSISTANT ENGINEER II AND TWO (2.0) FTE CAPITAL IMPROVEMENT PROJECT COORDINATORS TO FUND 7760 – GRANT CLEARING, PROJECT 1001411 – PROJECT MANAGEMENT CLEARING, AND ONE (1.0) TRAINING & PUBLIC SERVICES ADMINISTRATOR TO FUND 3100 – SEWER SERVICES FUND.**

**WHEREAS**, the City Council added thirteen projects totaling over Eight Million Two Hundred Thousand dollars (\$8,200,000) to the FY 2019-2021 Adopted Budget; and

**WHEREAS**, the City of Oakland has received twelve new Community Development Block Grants for projects totaling One Million Two Hundred Thousand dollars (\$1,200,000); and

**WHEREAS**, the City is under a Consent Decree (CD) with the United States Department of Justice and Environmental Protection Agency which requires the development of a comprehensive training program for Sanitary Sewer Overflow response; and

**WHEREAS**, the Oakland Public Works Department is looking to add five (5) positions, 2.0 FTE Assistant Engineer II (AE II), 2.0 FTE Capital Improvement Project Coordinator (CIP Coordinator), and 1.0 FTE Training & Public Services Administrator, to handle the additional workload; and

**WHEREAS**, the addition of these positions will have no fiscal impact to the Adopted Fiscal Year 2019-2021 Budget, as they will be added to the Project Management Clearing (Project 1001411) in Fund 7760 and fully funded by capital projects, and the cost of adding Training & Public Services Administrator will be offset by the reduction in Operation & Maintenance budget in the Sewer Services Fund (3100); now, therefore, be it

**RESOLVED:** that the City Council directs the City Administrator to add 2.0 FTE Assistant Engineer II to the Project Delivery Division, of the Oakland Public Works Department, and

**FURTHER RESOLVED:** the City Council directs the City Administrator to add 1.0 FTE Capital Improvement Project Coordinator to the Facilities Services Division, and 1.0 FTE Capital Improvement Project Coordinator to the Project Delivery Division of the Oakland Public Works Department; and be it

**FURTHER RESOLVED:** the City Council directs the City Administrator to add 1.0 FTE Training & Public Services Administrator to the Human Resources Division, Bureau of Administration of the Oakland Public Works Department.

IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE:

AYES - FORTUNATO BAS, GALLO, GIBSON MCELHANEY, KALB, REID, TAYLOR, THAO AND  
PRESIDENT KAPLAN

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of the  
City of Oakland, California