



CITY OF OAKLAND  
PUBLIC WORKS

# STRATEGIC ACTION PLAN

2019-2021



CITY OF OAKLAND





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## Message from the Director



Dear Oakland Public Works Family,

On behalf of your Strategic Action Plan Committee and the staff across our organization who contributed, I am pleased to present to you the 2019-2021 Oakland Public Works (OPW) Strategic Action Plan (Plan). This Plan is our guideline for how to improve our organization and our services over the next three years and beyond. The focus of this Plan is to set goals and objectives that are actionable, aspirational, and achievable by our Public Works family. Perhaps the most important aspect of determining the goals for the Plan

was to offer every employee multiple opportunities to participate in its development – building a bottom-up process that grew from the input you provided.

This Plan takes into consideration service delivery to our customers, as well as internal factors that shape how effectively we provide training, employee investment, public outreach, customer service, communication, and preservation of institutional knowledge. The work you did to develop this Plan identified our strengths and weaknesses and how we can become a more effective, responsive and transparent organization – and a better place to work.

This is a living document that will adapt to new priorities arising from the community and from within our organization. We know that change is inevitable in our work. These changes could include new technology, budgetary challenges, and a more-involved community, which will require frequent adaptation at many levels within our Department. It is important that our Plan and staff remain flexible as needs for change occur.

The success of this Plan is dependent upon strong leadership at all levels of our Department and a commitment to operating and providing public works services in Oakland in new, creative and effective ways.

This Plan reflects the hard work of many OPW staff members who assembled the document, and the many more who shared their comments and suggestions when asked how OPW could improve. We've developed a website where we will post the Plan, Team updates and other supporting documents. Visit the site at [www.oaklandca.gov/projects/opwsap](http://www.oaklandca.gov/projects/opwsap).

As your Director, there is nothing I value more than staff-led problem solving. At every level of the organization, our staff makes me proud beyond words, and I want the culture of OPW to always invite, foster, and champion your ideas and leadership. Our Department should empower you to overcome obstacles, support each other, and better serve our community.

I look forward to working with each of you to accomplish the goals and objectives outlined in this Plan. Let's continue the great tradition of our Public Works Department.

Thank you for all that you do on behalf of our City.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jason Mitchell', with a stylized flourish at the end.

Jason Mitchell



## Oakland Public Works

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 this Plan will foster further compliance with the APWA best practices through improved service coordination and delivery.

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.

Three management teams steer the Department:

**The Executive Management Team (EMT)** is a weekly meeting that includes the Office of the Director and Assistant Directors.

**The Lead Team** is a monthly meeting that includes the EMT members and the Division Managers and key staff. Meeting agendas will include updates for the Plan going forward.

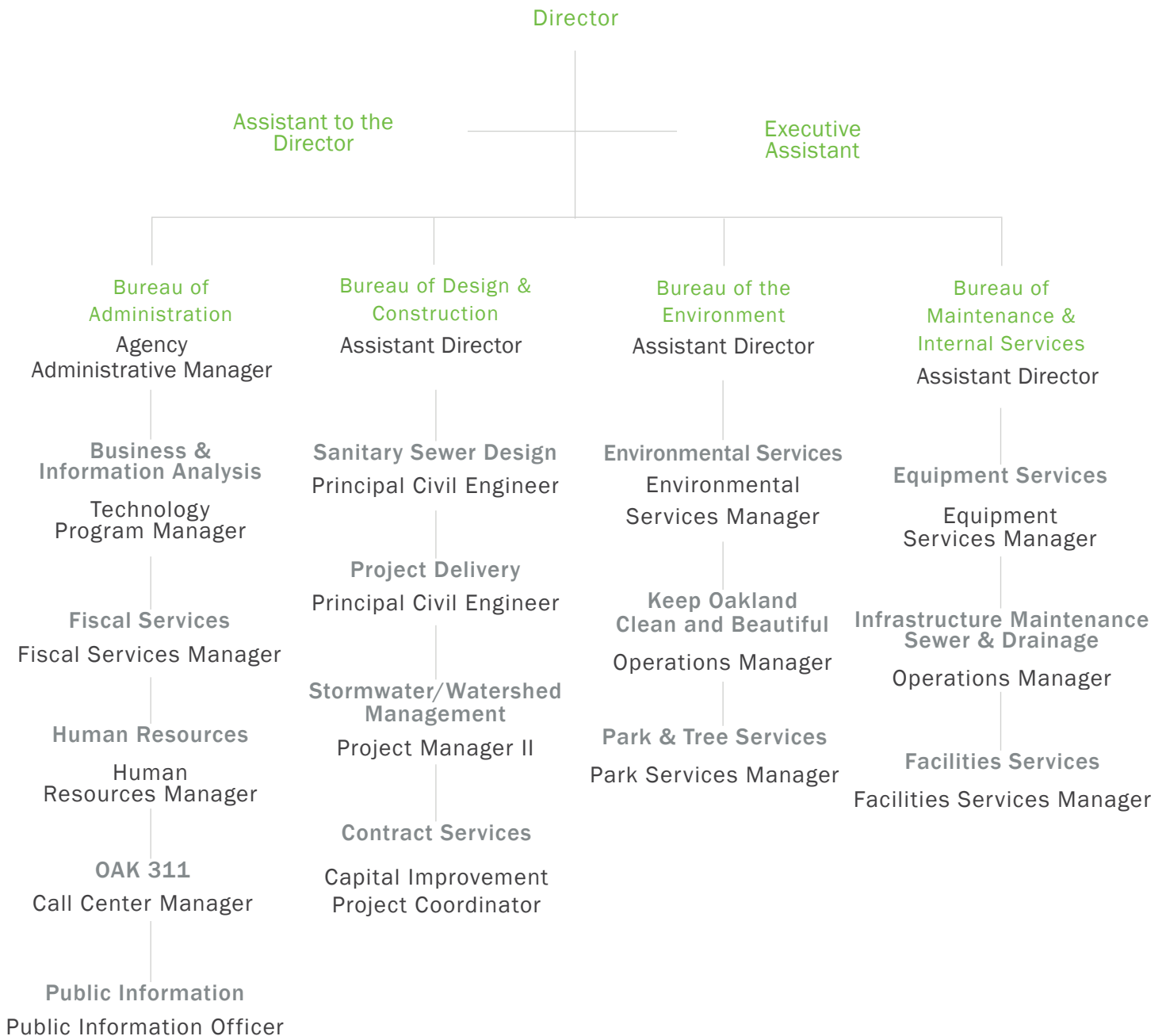
**The Managers and Supervisors Meeting** will be reimplemented as a quarterly meeting that includes the EMT, Lead Team, supervisors, and key staff.

Additionally, OPW holds an annual all-hands meeting and employee appreciation event that coincides with APWA Public Works Week.



# Oakland Public Works

Fiscal Year 2018-2019





# Mission, Vision, and Values

Through the strategic planning process, staff asked for new mission, vision, and values statements. As the first deliverable of the Strategic Action Plan, our updated Mission, Vision and Values statements below describe who we are, what we do, and how we do it. Our values define the fundamental ethics and behaviors that guide the actions and decisions of Oakland Public Works.

## Mission

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.

## Vision

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


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

We take pride in employees who exhibit these values in all interactions with each other and with the community.

## Public Works is Everywhere

Oakland Public Works 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.



929  
MILES OF  
SEWER  
LINES

61  
MILES  
OF AGING PIPE  
REHABILITATED

13  
MILES  
REHABILITATED  
EVERY YEAR





**41,400**

**CUBIC YARDS OF  
ILLEGALLY DUMPED  
TRASH REMOVED**

**26,800**

**REPORTS OF  
ILLEGAL  
DUMPING**

Photo: Greg Linhares, City of Oakland



**610,000**

**SQUARE FEET  
OF GRAFFITI  
ABATED**



## About the Plan

The Strategic Action Plan was created by OPW employees, and will continue to be developed and modified as staff work to implement its objectives. The objectives are driven by staff's comments and their desire to promote and embrace the values of this organization. Our Plan is meant to be used as an active guide to make OPW a healthier, more efficient organization that provides exceptional public service. The Plan represents a clear vision of the OPW's identity, priorities and workplan for the next three years and beyond.





## The Process

In the Summer of 2017, the Public Works Director and a group of interested staff from across the organization formed the Strategic Action Plan Committee (Committee) and began work to develop this Plan.

The Committee created a Charter to guide its work alongside an open employee engagement process. The Committee facilitated brainstorming exercises, surveys, and interviews with more than 200 OPW staff, resulting in more than 1,800 comments and suggestions that led to distinct and actionable recommendations that were developed by the Lead Team.

These recommendations fell into **five broad goal areas** that address how OPW can improve as an organization:

1. Foster Transparency and Accountability
2. Foster Internal Communication
3. Improve Organizational Culture
4. Implement Public Outreach Strategies and Improve External Communication
5. Provide Superior Project and Program Delivery

Staff, grouped by goal area, developed 105 SMART (Strategic, Measurable, Actionable, Realistic and Timely) objectives to address the recommendations. The Committee reviewed the SMART objectives and grouped similar objectives into Strategic Action Teams (Teams). The Plan's implementation is organized and will be carried out by these Teams as OPW works to meet the SMART objectives.

## The Plan



## Implementing the Plan

The Plan has a three-year timeline. It is a living and iterative document, subject to change as the Teams work to implement and adopt the objectives. The principles of strategic planning and SMART objectives will continue long after the initial three years and will become a model for sound program decision-making and implementation.

- The Committee will continue to meet monthly and is responsible for steering and tracking the progress of the Teams and the implementation of the Plan.
- Teams will be responsible for prioritizing and implementing the objectives. Details about the Teams are on the next page of this document.
- By early 2019, staff throughout OPW will be recruited to participate on a Team.
- Teams will report progress at Lead Team Meetings, quarterly Manager's and Supervisor's meetings, and to Public Works staff.

In producing and adopting this plan, OPW is working to implement and model a new way of doing business.

This is a fundamental shift in our organizational culture, driven by communication, accountability, customer service and employee appreciation.

### Communication

Communication includes the formal and informal ways staff share information with each other and with the public.

### Accountability

Accountability is necessary for OPW to fulfill and further our goals. We are accountable when each employee commits to, and completes, each task they are assigned in a timely manner. We are accountable externally to the public, and internally to one another – at every level of the organization.

### Customer Service

Customer Service is the process of ensuring customer satisfaction with the service provided to both external and internal customers.

### Employee Appreciation

Employee appreciation results in employees knowing and believing that their work is valued, which helps motivate them to maintain or improve their good work.





## Strategic Action Teams

The Teams will be cross-functional, including staff from all levels of OPW who have different functional expertise. Informed by the diverse experiences and perspectives of each team member, the Teams will develop plans and coordinate the work required to prioritize and implement objectives.

### THE TEAMS ARE:

- **Employee Betterment**
- **Training – Public Works University**
- **Public Engagement and Outreach**
- **Internal Communication and Coordination**
- **Development and Preservation of Institutional Knowledge**
- **Improved Service Delivery – Teams organized by Bureau**



# Employee Betterment Team

Empower staff, enhance employee appreciation, succession planning, career growth, and promote an inclusive work environment.

Employee Betterment Team	
Number	Objective
OPW 1.05	Develop a team to research and recommend meaningful changes to the employee Performance Appraisal system. The team will develop a plan within 12 months, including a 360-review.
OPW 3.01	We will identify key positions and institute a succession plan policy to build employee skills/knowledge to allow for succession as needed. In the next six months, strategic positions will be identified, and policy language and succession plan template will be developed. Additionally, a performance measure to ensure managers/supervisors develop and update succession plans on an ongoing basis will be developed. Within three years supervisors/managers will work with existing staff to develop succession plan documents for strategic positions. This will allow OPW to identify and fill these positions efficiently with well-prepared staff in-light of expected increases in vacancies.
OPW 3.03	Develop and implement an Employee Appreciation Program that includes events and tools to recognize, acknowledge and appreciate employees. In 4 months, an Employee Appreciation Team (EAT) will be established. By the end of year one the EAT will develop a recognition and appreciation plan (Plan), including a schedule, for each Section, Division and Bureau. The Plan will identify resources and funding for the Employee Appreciation Program implementation. The Plan will also address basis for recognition, long-range goals and objectives and evaluation/measuring methods to determine the Plan's success/effectiveness. The Plan will be implemented in year two. In year three the Plan will be reviewed and revised as needed by the EAT.
OPW 4.09	Establish a Committee to research and explore longevity pay incentives & non-monetary incentives for staff retention, identify and/or develop promotional career ladders.







## Training - Public Works University

Create a robust, consolidated training program that provides Skill enhancement and development, leadership training, emergency and disaster training and other skills as identified, and partnerships with other departments or agencies as needed.

Training - Public Works University	
Number	Objective
OPW 2.01	Create Cityworks user video trainings to improve efficiency and effectiveness to reduce aging service requests and work orders within 6 months.
OPW 2.02	Hire, train and utilize a broader range of staff to support work groups in the analyzing and quality control of work orders, duplications, premature closures, and reports to reduce backlog by 20% each year.
OPW 2.11	Build staff outreach skills and capacity.
OPW 3.02	In six months, institute a mentor/ladder for employees based on training from veteran employees. Specific promotional opportunities and skill will be identified, along with certain employees eligible for internal promotion, success rate, and plan usage frequency. This plan will allow for continuous training, skill, and new staff, which will optimize our current employees' potential for promotions.
OPW 3.04	Develop an HR training for Supervisors and Managers regarding merit based promotions, fair and open recruitment, as well as employee performance tracking, reporting, and communication. In the first-year design training components. Second and third year implement ongoing training.
OPW 3.07	Develop an effective and mandatory leadership and communications training series for all supervisors and managers in the organization. A refresher course will be required every three years to ensure ongoing leadership and communication development among supervisors and managers.



Average **5,341** training hours per year in the last five years.



## Training - Public Works University

Number	Objective
OPW 4.01	Create a committee to establish an Apprenticeship Program within the City of Oakland.
OPW 4.02	Form a Disaster Preparedness Committee that will develop and plan mock exercises, and ensure disaster preparedness training compliance.
OPW 4.04	On an ongoing basis, hold a comprehensive OPW-specific New Employee Orientation, where new employees are given information about OPW and the Safety Program.
OPW 4.05	Develop a Leadership Academy Training Series within the City of Oakland, hosted by the City of Oakland, specifically for Public Works Staff Members.
OPW 4.06	Establish an effective employee ongoing training program using 'how to' training videos that are easily accessible online to all OPW Staff.
OPW 4.07	Increase employees' knowledge of Oakland issues and needs so that staff are more competent in decision making and the public is better informed.
OPW 4.10	Coordinate with OPW's IT Division (BIAD) to establish a standard or protocol for technology training as it pertains to job duties.
BOA 24	Establish a Public Works University (PUB U). Under the umbrella of PUB U create trainings in Skill Enhancement and Development. The University would support multiple objectives within the OPW Strategic Action Plan. Year (1): identify all training needs throughout OPW and begin development of a robust training program, forming partnerships with other departments or agencies as needed. Year (2) Finalize plans to create PUB U and begin classes; Year (3) administer surveys to participants to evaluate classes and adjust curriculum.
BOA 18	Develop a mandated annual Budget, Accounts Payable and Contract management training for Managers and Supervisors.

## Public Engagement and Outreach Team

Enhance external communications and community outreach.

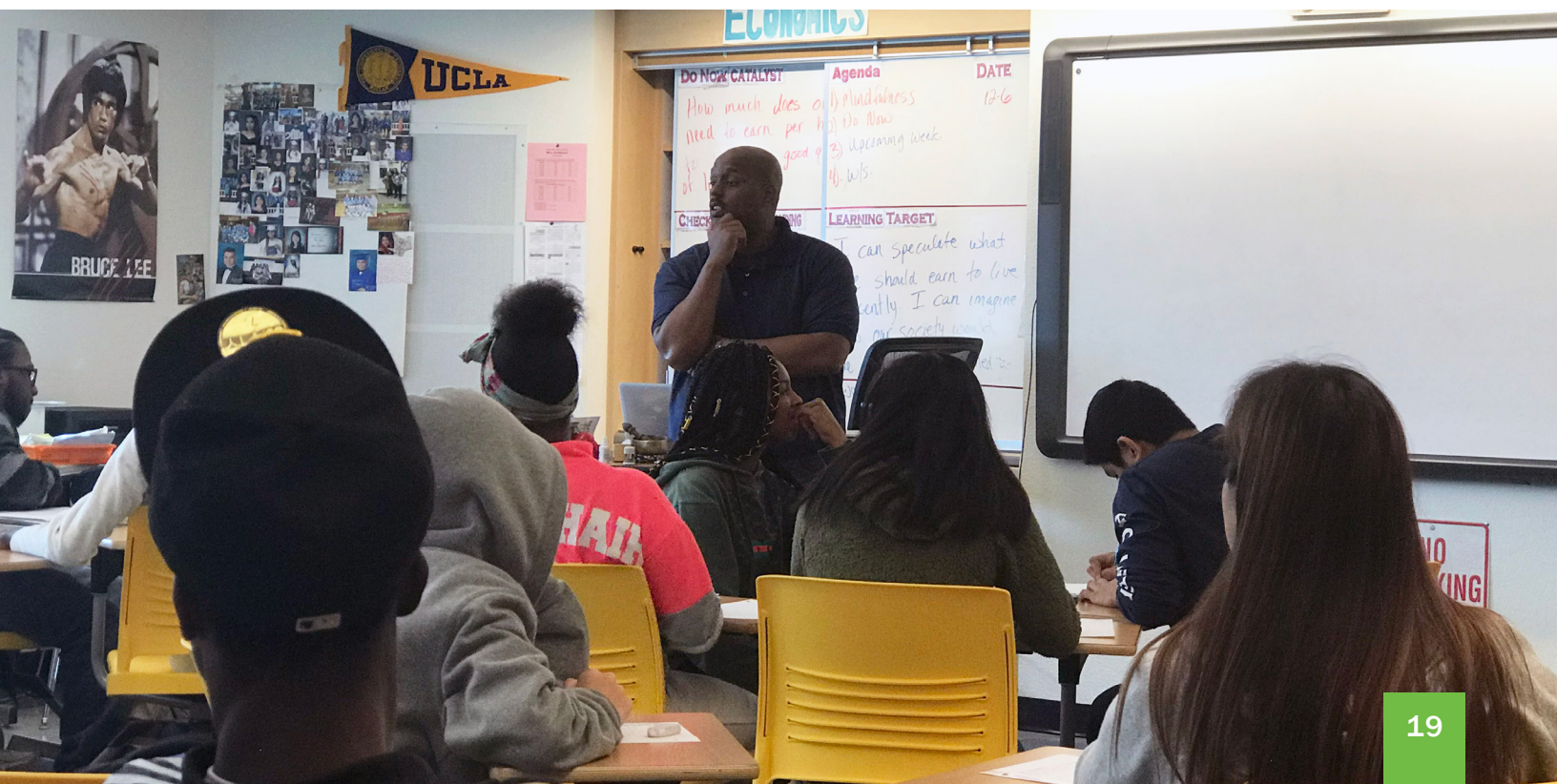
Public Engagement and Outreach Team	
Number	Objective
OPW 2.03	Complete the 311-outreach campaign within six months, providing reports summarizing marketing placements and total impressions. These will be reviewed against the corresponding rate of service requests to determine the impact of the outreach. (Also BOA 3).
OPW 2.05	Compile an OPW outreach resource guide that lists outreach assets, resources, events and opportunities, audiences, contact listings, and distribution schedules. OPW will also form a Public Outreach Committee. These will allow OPW to more efficiently, effectively, consistently and meaningfully conduct public outreach and external communications. It is expected that a year will be required for the initial compilation, after which the information will be verified and updated at least annually, or sooner as needed.
OPW 2.06	Increase OPW participation in community-organized neighborhood meetings by proactively reaching out to host groups including Neighborhood Crime Prevention Councils and corresponding Neighborhood Service Coordinators; within the first year of the SAP staff will establish a baseline of attendance (with an initial goal of six meetings within six months), and set iterative goals for growing that number in the second year.
OPW 2.07	Within the first year of the SAP, Form an OPW team, including outreach and project management staff, tasked to define criteria for varying levels of public outreach required for varying kinds of project. This team will coordinate with the CIP Working Group.
OPW 2.09	Coordinate with the Department of Race and Equity to adopt the outreach model developed by DRE as a foundational tool for all public communication and outreach. Within the first year of the SAP, this coordination will set clear benchmarks for implementation and incremental goals that define success.





## Public Engagement and Outreach Team

Number	Objective
OPW 2.10	Communications staff and BIAD will form a team to enhance digital service delivery – improving the community’s ability to access OPW services through digital means such as mobile devices and the City website. Within the first year of the SAP that team will create a catalogue of existing and potential services that can be enhanced with digital service delivery. In the second year that team will establish a resourced plan for increasing digital service delivery incrementally over the next five years.
OPW 1	311 - Create a survey to address our customer service levels (Also BOA – 1).
OPW 2	311 - Attend 30 events annually to inform the public about our services (Also BOA – 2).
OPW 3	Develop formal strategies and procedures to systematically outreach to new local and/or diverse consultants and contractors. Various organizations and groups will be used to help communicate information and be used as platforms for meetings. Further development will occur as new studies and policies are incorporated such as the results from the Diversity Study.

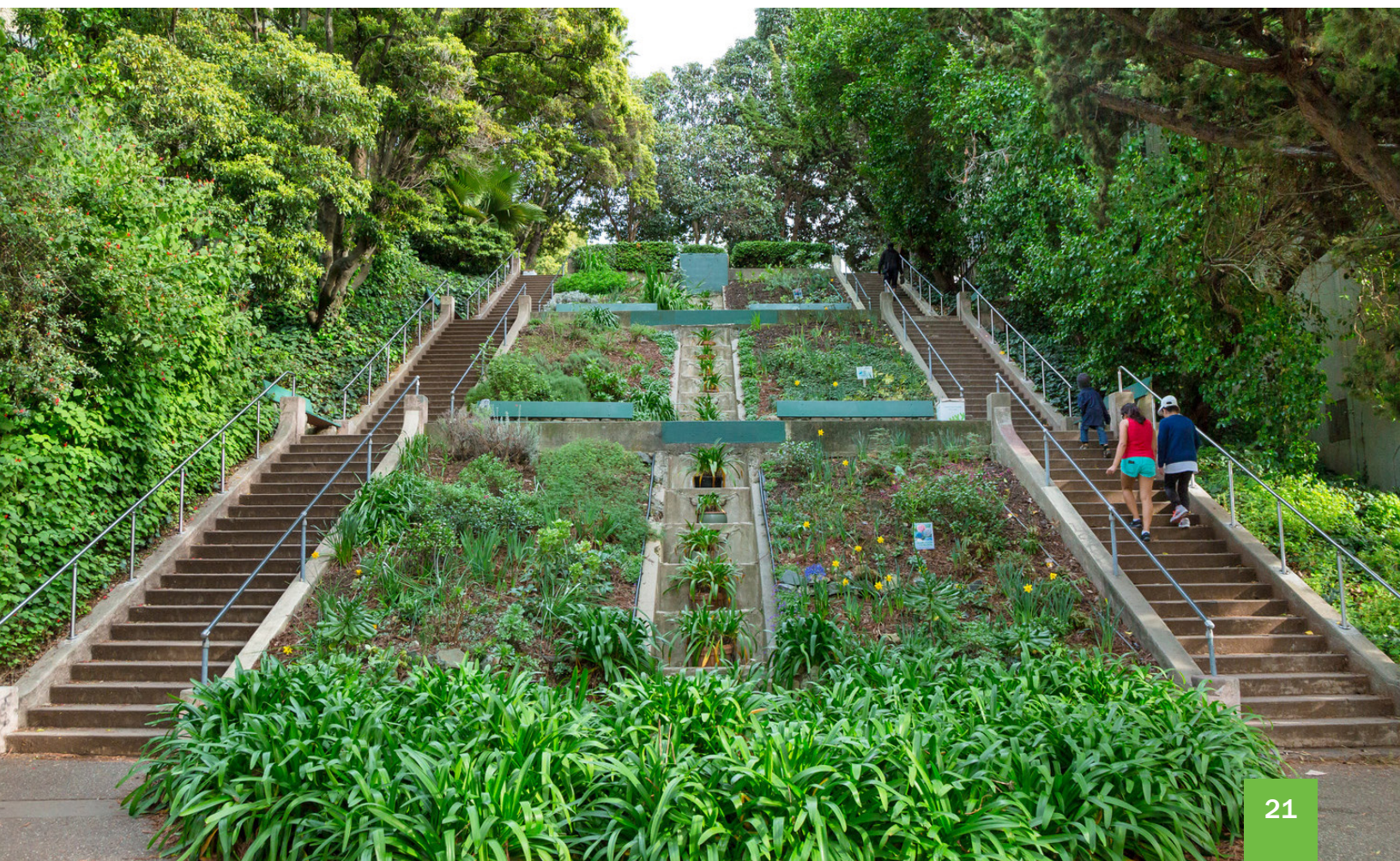


## Internal Communications and Coordination Team

Inventory, create and update methods of internal communication within Public Works and with other departments.

Internal Communications and Coordination Team	
Number	Objective
OPW 1.01	Develop and begin disseminating minutes from lead team meetings and share key points with staff within 6 months. When possible, invite staff to regular scheduled meetings starting with Supervisors on a rotational basis. Restore quarterly supervisor's meetings.
OPW 1.02	Form an OPW and DOT committee within three months that will meet periodically to develop an SOP. Identify the roles and responsibilities. This will help improve communication, infrastructure and customer service.
OPW 1.03	Form cross functional coordination teams within six months that will meet regularly to establish on-going communication, identify obstacles, and challenges. These groups will develop recommendations that will improve processes, communication and increase efficiency.
OPW 1.04	Develop functional partnerships with other municipalities to establish on-going communication, technology / equipment share, and learning opportunities.
OPW 1.07	Communicate the management of assets, goals and expectations, to staff monthly and through established regular communication to clients. This will result in increased efficiency and performance. The client feedback will result in mutual understanding of services and increased advocacy.
OPW 3.08	Establish an internal communications team that will assess and inventory existing internal communication methods and identify new ones to foster more effective internal communication at all levels of OPW. Each Bureau, Division and work Unit will implement at least two internal communications methods on a regular basis.
OPW 4.03	Create multiple staff development centers throughout Public Work's various work locations to consistently disseminate information for promotional and training opportunities.







# Development and Preservation of Institutional Knowledge Team

Review, develop, and identify work processes that are missing, incomplete or outdated. Additionally, update or create standard operating procedures (SOPs), procedural documentation, and other institutional knowledge systems.

Development and Preservation of Institutional Knowledge Team	
Number	Objective
OPW 3.05	Create an interdepartmental team to identify regulatory requirements by all functions and programs in the first year. Develop a data base and tracking system in the second year and complete a regulatory requirement checklist and reference guide for each function and program in third year.
OPW 3.06	Create a team to review, update and add Standard Operating Procedures (SOPs) to the existing Intra-net data base. Year one review and update existing SOPs and identify missing SOPs. Year two develop standardized SOP template and new SOPs as needed. Year three review, update and add at least five SOPs.
OPW 3.09	Ensure all Administrative Instructions (AIs) are reviewed and suggestions for updates are submitted to City Administration within two years.
OPW 4.08	Establish a committee of supervisors and managers from each division to review and update all OPW SOPs by creating a matrix to track review and updates to all existing SOPs and identify additional SOPs to draft in the future in year (1); creating and sharing a catalogue of SOPs, in physical binders and on the intranet, organized by bureau/division in year (2); and begin cycle of reviewing at least five SOPs in year (3) and each year thereafter.
OPW 20	Develop an open resource SOP library for essential Drainage Division field and field supervisor operations.
BOA 08	IT - GIS – Establish procedures to manage and update GIS data.
OPW 17	Fiscal – Develop policy for purchasing cards.

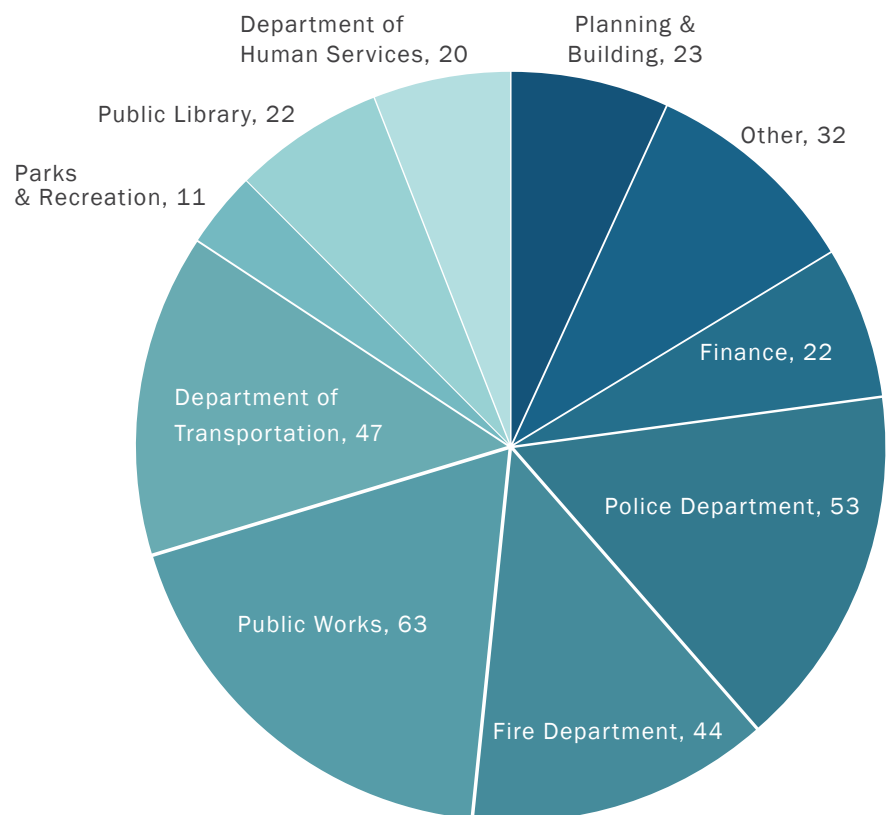


## Development and Preservation of Institutional Knowledge Team

Number	Objective
BOE 12	Establish guidelines that homeless encampments must abide by or face removal from the public right-of-way and on City-owned property. The reduction of homeless encampments will foster a cleaner appearance for the City, minimize the threat of a Hepatitis A outbreak and help the homeless receive permanent housing.
BDC 3	Update and refresh the existing Construction Management Manual to provide new and existing staff with a clear and consistent prospective on processes and procedures, including inspections. The update can be completed within one year.
BDC 4	Create a committee consisting of stakeholders who utilize the contracting process to review processes and make recommendations to improve efficiencies and streamline processes. Use of new software, developing new procedures, formalizing processes, etc., will all be considered. Improving the contracting process will greatly benefit the delivery of projects. This overall process will take 2 to 3 years to complete.
BDC 6	Develop and formalize checklists for Project Management and Sewer Design to be used by new and existing staff for consistency and professional standards. The efforts to develop the checklists can begin immediately and be completed within a year. Review and make recommendations for a new non-sewer design (minor CIP) group. The minor CIP in-house design team will need to be developed and considered as part of the City Budget process and may take 1 to 3 years.

### OPW has highest count of staff ready to retire:

Staffing	Number
Full Time Employees	631.5
Vacancies	111.5
Vacancy Rate	17.66%
Full Time Employees Ready to Retire	63
Percent Ready to Retire	9%



## Bureau of Administration (BOA)

The Bureau of Administration (BOA) houses the office of the Director of Public Works, and provides specialized support to the operations of OPW, including budgetary and fiscal management, purchasing requisition and orders; departmental human resources management, including coordinating employee recruitment and selection activities; and business information and analysis, including monthly reporting, maintaining Cityworks – the computerized maintenance management system, and maintaining the technology learning center. BOA is a behind-the-scenes nerve center of the organization and is shared with the Oakland Department of Transportation. Many of the objectives in this plan, both those for specific teams and those assigned to other bureaus, will require assistance from BOA in planning and implementation.

Bureau of Administration		
Number	Division	Objective
BOA 1	311	Create a survey to assess our customer service levels. (Also in Public Engagement and Outreach Team).
BOA 2	311	Attend 30 events annually to inform the public of our services. (Also in Public Engagement and Outreach Team).
BOA 3	311	Develop a committee to assess phase two of the City's 311 program and to assess what services will be folded into 311.
BOA 4	311	Develop a backup system for service calls in case of emergencies.
BOA 5	BIAD	Set up video conferencing between main OPW locations (Dalziel and 7101 Edgewater), by end of FY18-19.
BOA 6	BIAD	Consolidate GIS staff under Technology Program Manager, within 3 months of SAP implementation.



311 call center processed more than **78,000 calls** for Financial Year 17/18.



## Bureau of Administration

Number	Division	Objective
BOA 7	BIAD	Implement dashboard-style tools to interactively analyze, visualize, and understand data in critical systems such as Cityworks, FASuite, Oracle, Accela.
BOA 8	BIAD	GIS – Establish procedures/tools/best practices to manage/update GIS data (e.g., sewer staff updates sewer pipe attributes); by end of FY18-19 RC. (Also in SOPs Team).
BOA 9	BIAD	Enhance Fleet management system, to increase automation for fiscal staff and motor pool customers.



## Bureau of Administration

Number	Division	Objective
BOA 10	BIAD	Radios – retouch so that emergency button has intended effect.
BOA 11	BIAD	Accela – Green Halo interface, so that the permit tracking system and the waste diversion tracking systems have automation between each other.
BOA 12	BIAD	Accela – enhancements to permit tracking / inspection system, to improve for staff and customers.
BOA 13	BIAD	Cityworks – enhance for mobile users (e.g., Cityworks Mobile, Cityworks Respond, Freeance Mobile for Cityworks).
BOA 14	BIAD	Cityworks – enhance managing with data (e.g., operations dashboard, new daily sheet, new ELM, Workload, maintenance scores, condition scores, asset management, criticality, Cityworks Insights for ArcGIS).
BOA 15	BIAD	Develop a plan to provide before-and-after photos associated with service requests for OPW crews and third-party service providers who use Cityworks within two years of adopting the SAP. The goal of this plan is to increase credibility with the community by more accurately reflecting their requests and the City response, and will be tested through customer surveys.
BOA 16	BIAD	Initiate a capital asset management and condition tracking system and enhance managing with data (e.g., operations dashboard, new daily sheet, new ELM, Workload, maintenance scores, condition scores, asset management, criticality, Cityworks Insights for ArcGIS).
BOA 17	Fiscal	Develop and implement a department policy on purchasing cards by forming a committee that will determine proper card access and usage.



## Bureau of Administration

Number	Division	Objective
BOA 18	Fiscal	Develop a mandated annual Budget, A/P and Contract management training for Managers and Supervisors. (Also in Training Team).
BOA 19	Fiscal	Determine the feasibility of restoring the central stores by creating a cross departmental task force to conduct analysis. The analysis will focus on improved efficiency and control of the inventory process to facilitate the City operations.
BOA 20	Fiscal	Create a cross-functional task force to work with the Purchasing Department to develop and evaluate proposals to streamline and expedite the procurement process. (Also in SOPs Team).
BOA 21	Fiscal	Revise language in the City Charter, involve political stakeholders and create an effective collaborative plan to attack changes to our purchasing system.
BOA 22	Human Resources	Establish a centralized cross functional, integrated team of City-wide HR contacts and departmental subject-matter experts to identify improvements and define approach,
BOA 23	Human Resources	Reduce Public Works' vacancy from 17% to 6% by end of 2019.
BOA 24	Human Resources	Establish a Public Works University (PUB U). Under the umbrella of PUB U create trainings in Skill Enhancement and Development. The University would support multiple objectives within the OPW Strategic Action Plan. Year (1): identify all training needs throughout OPW and begin development of a robust training program, forming partnerships with other departments or agencies as needed. Year (2) Finalize plans to create PUB U and begin classes; Year (3) administer surveys to participants to evaluate classes and adjust curriculum. (Also in Training Team).
BOA 25	Human Resources	Establish a cross functional group including Human Resources, City Attorney, City Administration, HRMD / Risk to revise Civil Service Personnel Rules to be more flexible and allow for fewer personnel barriers and steps.

## Bureau of Design & Construction (BDC)

The Bureau of Design & 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.

Bureau of Design & Construction		
Number	Division	Objective
BDC 1	CIP	Create a new prioritization process for long-term CIP planning and implementation and define projects that incorporates the primary goals and objectives of the City based on discussions with City Departments, the Public, and the City Council. The process will be based on research of other Programs and Agencies, and understanding the needs of client Departments and the Public. City Council approval will be sought within 6 months and the new process will be implemented as part of the new FY 19-21 CIP Budget. Further evolution of the process will occur over time.
BDC 2	CIP	Develop active GIS maps to be used to access capital project information. Development has already started in the DOT and OPW shall utilize the same tools and knowledge to map projects. Procedures to maintain and update data will be developed. Active GIS project maps will provide very useful information to staff and to the public. Timeline to have GIS maps available is within one year.
BDC 3	Construction Management	Update and refresh the existing Construction Management Manual to provide new and existing staff with a clear and consistent prospective on processes and procedures, including inspections. The update can be completed within one year. (Also in SOPs Team).





## Bureau of Design & Construction

Number	Division	Objective
BDC 4	Contract Services	We will create a Committee that consists of numerous stakeholders who utilize the contracting process to review processes and make recommendations to improve efficiencies and streamline processes. Use of new software, developing new procedures, formalizing processes, etc., will all be considered. Improving the contracting process will greatly benefit the delivery of projects. This overall process will take 2 to 3 years to complete (also in SOPs Team).
BDC 5	Contract Services	Develop formal strategies and procedures jointly between the OPW and the DOT 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. Various organizations and groups will be used to help communicate information and be used as platforms for meetings. Further development will occur as new studies and policies are incorporated such as the results from the Diversity Study.





## Bureau of Design & Construction

Number	Division	Objective
BDC 6	Project Delivery	Consolidate GIS staff under the Technology Program Manager, within 3 months of SAP implementation.
BDC 7	Sewers	We will continue to adhere to the mandates of the 2014 EPA Consent Decree which includes the requirement to reduce I/I output ratios at the sewer wet weather facilities. Current actions and plans will be evaluated and improved to increase the efficiency and effectiveness of our efforts. Collaboration with consultants and satellite cities along with recommendations from industry experts will be analyzed and implemented, as appropriate. New strategies and plans of action will be developed to increase efficiency and effectiveness. The level of I/I output ratio must be reduced to the targeted level by 2022.
BDC 8	Watershed	Update the City's Storm Drainage Master Plan and attempt to develop a fee source or funding mechanism for drainage improvements and water quality compliance. It is necessary to address the needs, complaints, and lawsuits for the large and aging storm drainage infrastructure and the threat of future regulatory violations. The effort will be difficult and expensive, and will take at least 3 years.
BDC 9	Watershed	Develop strategies and plans to increase the efficiency and effectiveness of trash reduction efforts. Meet or exceed the Water Board requirement for 80% Trash Reduction from 2009 baseline levels by June 30, 2019.









## Bureau of the Environment (BOE)

The Bureau of the 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 (Creek to Bay Day, Earth Day, Adopt-A-Spot), and provides environmental remediation services for City-owned land.

Bureau of the Environment		
Number	Division	Objective
BOE 1	Environmental Services	Increase compliance in solid waste recycling and composting programs (WMAV Franchise compliance and State regulatory compliance). Get WMAC to close the current 7% gap between actual and required diversion results (2018), and to meet diversion requirements in/after 2019, through a combination of collaboration on promotion of diversion services and programs, and by leveraging available contractual remedies.
BOE 2	Environmental Services	Increase Bulky Pickup service utilization by 5% annually. Increase utilization by multi-family properties by establishing an ad hoc working group with WMAC to review all aspects of service delivery and promotion, establishing a working group with City's largest residential property management companies, as measured in ESD-developed data dashboard.
BOE 3	Environmental Services	Update the City's ECAP by 2020. Create a 2030 Energy & Climate Action Plan (ECAP), based on the Council-Adopted 2030 GHG Reduction Target of 56%. Address climate change mitigation, carbon sequestration, and climate adaptation through an overarching framework that delivers an equity-driven strategy to achieve critical environmental outcomes.
BOE 4	Environmental Services	Implement a volunteer management system. Environmental Services will work with the Department of Technology to develop a volunteer management system/database which will bring all volunteer tracking, communication, and management into one platform. We project DIT can deliver this new system in 2019.
BOE 5	Environmental Services	Reduce our PG&E consumption by 8% over the next 3 years. The City will reduce community-wide energy use by 8% over the next three years as measured in total BTUs through a combination of energy efficiency, electrification, and on-site renewable energy generation.



## Bureau of the Environment

Number	Division	Objective
BOE 6	Environmental Services	New/Bolstered volunteer appreciation program. Environmental Services will bolster volunteer appreciation events and efforts – encompassing an annual volunteer appreciation party and social media and newsletter recognition of volunteers and their projects throughout the year. Environmental Services will solicit feedback from internal partners to recognize volunteerism that significantly benefits City operations, goals, and mandates.
BOE 7	KOCB	Improved frequency and efficiency of cleaning and servicing of the homeless encampments in Oakland by filling vacant Street Maintenance Leader and Public Works Maintenance Worker vacancies in KOCB's Illegal Dumping Section. Establish a dedicated encampment crew within one (1) year. Expand OPD's encampment Unit to four (4) Officers within a year. By the end of year two (2) measure the frequency and efficiency of cleaning and servicing homeless encampments.
BOE 8	KOCB	Develop a hybrid model to remove reports and unreported illegal dumping by enhancing the reactive crew's approach and by establishing proactive crews.
BOE 9	KOCB	Develop a written operational program outline for the new Environmental Enforcement Officers' (EEO) hires - include SOPs, OMCs, resource tools, data reports, education and awareness material for presentations and enforcement templates.
BOE 10	KOCB	Develop an education campaign for illegal dumping. Make public awareness presentations to change behaviors that perpetuate harmful practices. Incorporate churches, schools, merchant groups, community meetings and participate in special events to educate the public about state and local codes regarding litter/illegal dumping impacts and consequences.
BOE 11	KOCB	The Environmental Enforcement Officers (EEO) will provide outreach/ education to the community on the proper way to dispose of waste. The EEO will enforce the existing laws and hold illegal dumpers accountable for their actions, which will lead to a reduction in illegal dumping on the streets.
BOE 12	KOCB	Establish guidelines that homeless encampments must abide by or face removal from the public right-of-way and on City-owned property. The reduction of homeless encampments will foster a cleaner appearance for the City, minimize the threat of a Hepatitis A outbreak and help the homeless receive permanent housing.

## Bureau of the Environment

Number	Division	Objective
BOE 13	Parks & Trees	Collect and provide data to show the importance of acquiring additional resources to improve and enhance the city's park and tree resources. This will help us maintain our assets per industry standards.
BOE 14	Parks & Trees	Plant 1,000 new trees in parks and street tree beds in Oakland's disadvantaged communities, as defined by CalEnviroscreen 3.0, over a 3 ½ year period. This will provide environmental benefits to areas that need them most.
BOE 15	Parks & Trees	Create a 50-year urban forest master plan to set goals and guidelines to sustain and enhance the city's urban forest. The plan will cover all parks, streets, sidewalks, medians, and developed ROW's. The plan will be informed by a citywide tree inventory and include tree planting activities. The plan will be developed by a 3rd party contractor and completed by 2022.
BOE 16	Parks & Trees	Develop a comprehensive park inspection program that will allow for all parks to be inspected on a routine basis, according a standard of defined service levels. We are doing this to measure current conditions and determine what resources are needed to maintain and enhance all park assets. We will complete 800 inspections within 3 years.
BOE 17	Parks & Trees	Create a process to which allows the efficient hiring of part time staff to aid in servicing our parks and facilities.









## Bureau of Maintenance and Internal Services (BMIS)

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 also is responsible for the acquisition and disposition of mobile City assets and manages the City's fuel contracts and storage systems.

Bureau of Maintenance and Internal Services		
Number	Division	Objective
BMIS 1	Drainage	Develop a stormwater collection system operations and maintenance plan to include: identification of asset ownership, maintenance schedules, inspection needs and requirements, budgeting, and description of basic maintenance activities.
BMIS 2	Drainage	Develop a wet-weather emergency and flooding response plan for the stormwater collection system – to include a training plan, field operations guide, and bypass procedures for roadway flooding.
BMIS 3	Drainage	Develop an open resource SOP library for essential Drainage Division field and field supervisor operations.
BMIS 4	Drainage	Develop a self-paced, technical development and training program, that allows staff to plan, track, evaluate, and demonstrate their performance of essential KSAs.
BMIS 5	Equipment	Create a committee to establish an Apprenticeship Program within the City of Oakland.
BMIS 6	Equipment	Develop a strategic plan of action that will ensure the repairs to our Fueling System are completed.
BMIS 7	Equipment	Create a committee to establish a comprehensive Technical Training Program in Equipment Services.
BMIS 8	Equipment	Develop a strategic plan of action that will ensure Equipment Services Division's Shop Tools are up to date and in safe operating condition



## Bureau of Maintenance and Internal Services

Number	Division	Objective
BMIS 9	Equipment	Complete City Council Agenda Report, requesting authorization to execute Master Lease 4.0, which will provide replacements for 5% of existing fleet.
BMIS 10	Equipment	Send (2) Fire Mechanics to Fire Mechanics Academy 2x per year and coordinate on-site Pierce Fire Apparatus Training for all Fire Mechanics.
BMIS 11	Equipment	Develop a sound Preventative Maintenance Plan that will ensure 85% of fleet is receiving the required Preventative Maintenance and Inspections at the proper intervals.
BMIS 12	Facilities	Develop a comprehensive facilities inspection program for annual inspections of City facilities/buildings to identify current conditions of the buildings and their systems. Facilities inspection information will be conducted by FSD maintenance staff and compiled in a database for all City facilities and on a prioritized spreadsheet for use in identifying CIP, MCIP and EMCIP projects. The prioritized list will also be used for budget development and to leverage additional funding or resources needed to address the deficiencies. The overall benefit of this objective is to identify critical maintenance needs at City facilities and use the information to keep the facilities operating optimally, in support of the community and our departmental clients. All City Facilities will be inspected annually; the first inspection will be completed by July 2019.
BMIS 13	Facilities	Increase the current \$1M Minor CIP allotment by \$2M for a combined \$3M available for Facilities Improvement Projects (FIP). These projects range from carpet and flooring replacement, roof repairs, painting repair or replacement of building systems and fixtures, various restoration projects, which will make the buildings safer and extend their useful lives. OPW staff has begun to meet with Internal Clients to advise them of the opportunity to retain this funding and make much needed improvements to their facilities. There has also been a preliminary meeting with the Budget Office.

## Bureau of Maintenance and Internal Services

Number	Division	Objective
BMIS 14	Facilities	<p>Develop a comprehensive facilities general maintenance and custodial schedule. The schedules will identify the required work for each facility. The custodial schedules will be on a weekly cycle. The maintenance schedule will vary from monthly, quarterly, semi-annually, to annually. This objective will help keep the facilities maintained in a consistent manner. It will extend the useful life of the facilities and prevent premature failures of equipment and systems. The comprehensive facility maintenance schedules will be developed for each facility by April 2019. All current custodial assignment sheets will be revised and provided to the custodians by June of 2019. The other maintenance staff assigned to a facility will receive their assignment sheet for their respective facility in January 2019.</p>
BMIS 15	Facilities	<p>Develop project plan for replacement or upgrades of Downtown Facilities (CCC) equipment listed below:  City Hall Elevators (5)  City Hall Cooling Tower.  City Hall and Dalziel Chillers (3).  Utilize Gantt Chart or similar project management tools to track to identify project timeline and track progress. In the first 9 months staff will draft specifications and solicit bids. They will coordinate with Purchasing and Contracting Departments, staff, vendors and contractors to develop project schedules and initiate purchase orders (P.O.'s). upon project commencement staff, will meet regularly with contractors and key staff to discuss progress and prioritize and coordinate schedules to minimize impacts to building occupants and visitors.</p>
BMIS 16	Facilities	<p>Develop a process to streamline the hiring of TPT staff which will improve OPW's ability to provide support for the Client Department's operations and programs. Interested applicants will be directed to the City's website to complete the application and prescreening process. Hiring Divisions will submit a requisition and be provided the names of prescreened applicants to consider for the vacant positions. Having the list of prescreened applicants will reduce the time it takes to solicit and screen applicants. Potential candidates can be offered positions, complete background and payroll process to expedite hiring.</p>
BMIS 17	Sewers	<p>Develop a self-paced, technical development and training program, that allows staff to plan, track, evaluate, and demonstrate their performance of essential KSAs.</p>



## Bureau of Maintenance and Internal Services

Number	Division	Objective
BMIS 18	Sewers	Revise and update the City's AMIP & SSMP document to bring it into conformance with the Consent Decree and Waste Discharger Requirements.
BMIS 19	Sewers	Develop an updated Overflow Emergency Response plan to include training plan, field guide, and procedures for post SSO field evaluation.
BMIS 20	Sewers	Develop an open resource SOP library for essential Sewer and Drainage Division field and field supervisor operations.
BMIS 21	Sewers	Develop a tool, equipment, and PPE inventory management system that is reliable and fiscally responsible, and that ensures that adequate resources are available to staff when needed.







## Acknowledgments

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Field and Office Staff  
Supervisors

Lead Team

Executive Management Team

## Committee Members

Jocelyn Combs

Will Crowder

Sean Maher

Jason Mitchell

Tom Morgan

Kelly Pschirrer

Andrienne Rogers

Rose Rubel

Ali Schwarz

Jonelyn Weed