

CITY OF OAKLAND
Oakland Public Works

TO: Marc Barach, Chair, Parks and Recreation Advisory Commission (PRAC)
FROM: Liam Garland, Assistant to the Director of Public Works (OPW)
DATE: February 12, 2025
SUBJECT: Informational Report: OPW’s Measure Q Updates

SUMMARY

This report provides updates on delivery of:

1. Measure Q-funded park services for the second quarter of Fiscal Year 2025 (October 1-December 31);
2. Measure Q-funded minor capital improvement projects; and
3. Measure Q-funded stormwater initiatives.

BACKGROUND / LEGISLATIVE HISTORY

Measure Q, approved by Oakland voters in March 2020, provides funding for parks maintenance, homelessness services, and water quality. The City Council assigned PRAC the oversight role regarding the Measure Q expenditures related to parks maintenance and water quality services. As a component of this oversight function, OPW routinely submits updates to PRAC.

STATEMENT OF THE ISSUE

This report covers Quarter 2 (or Q2) of Fiscal Year 2025 from October 1, 2024 to December 31, 2024. The Q2 reporting format continues the use of color coding within the tables to indicate where OPW is meeting or falling short of targets. Per PRAC’s suggestion, the narrative analysis has been simplified to *target*, *results/variances*, and *addressing variances*. Similarly, this Q2 report includes equity analysis where the disparities between parks’ maintenance in equity priority neighborhoods (versus others) are identified. Parks with an asterisk (*) in the tables at Attachment A, B, C, and D are in high priority equity neighborhoods based on [OakDOT’s Geographic Equity Toolbox](https://www.oaklandca.gov/resources/oakdot-geographic-equity-toolbox) (available at <https://www.oaklandca.gov/resources/oakdot-geographic-equity-toolbox>) and parks with ** are in highest priority equity neighborhoods.

Staff seek PRAC’s input on this report and its analysis.

1. **Dedicated Staffing Per Park:** Measure Q Section 3(B)(1)(m): “Providing dedicated staff at major parks. ‘Major Parks’ means City operated Community Parks, Region-serving parks, and Resource Conservation Areas, as those terms are used in the Open Space Conservation & Recreation (OSCAR) Element of the Oakland General Plan.”

Target: Staff define Measure Q’s dedicated staffing goal as at least one full-time equivalent (FTE) devoted per month at each major park. Staff also developed a preliminary industry standard for number of parks maintenance FTEs per acre of park maintained. In 2008, the International City/County Management Association recommended a best practice of one park maintenance staff member per 12 acres of parkland and indicated a higher ratio if population density is higher. Oakland has a high population density and its parks face frequent illegal dumping, so staff adjusted

the industry standard to one park maintenance staff per 10 acres. The park assessments will re-evaluate whether this is the right standard and, if not, recommend a new one.

To approximate FTEs per major park, staff track total labor hours worked by staff at each major park. Then these total labor hours per park are converted into a FTE count per park by dividing the total work hours per park by the number of hours a FTE works per month. This results in an approximate number of FTEs per park per month.

Results/Variations: Attachment A shows the results. Q2 averages show that seven of the 11 major parks are meeting both the Measure Q-derived target of one FTE per major park and the industry standard target. Two of the parks are meeting the Measure Q-derived target but not the industry standard target. Two of the parks are not meeting either target.

Addressing variations: Of the two parks not meeting either target, one is in a high-priority equity neighborhood. Staff are taking a closer look at this park’s maintenance to see whether the failure to meet target is caused by lack of entry of work orders or lack of staff hours at the park. The City’s two largest parks are meeting the Measure Q target but not meeting the industry standard target. This is consistent with Q1. The development of parks assessments will address the maintenance needs of these region-serving parks and, if gaps exist, consider approaches to addressing these gaps.

2. **Ballfield Mowing:** Measure Q Section 3(B)(1)(a): “Mowing City operated sports fields frequently, every other week, or as may be required by the time of year.”

The Parks and Trees Division in Public Works’ Bureau of the Environment is responsible for ballfield mowing. Measure Q sets a priority to mow “frequently” and defines frequently as every other week (or roughly two times per month), or “as [frequently as] it may be required by the time of year.”

Target: Public Works sets a mowing target based on time of the year. During the off peak (or rainy) season from November to March, rain is likely, turf growth is slowed, and ballfields are used less, thus mowing is less frequent. Staff’s goal in the off-peak season is one mow per month at each field.

Off Peak (Rainy Season)					Peak (Dry Season)						
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct
ballfield mowing 1x/month					ballfield mowing 2x/month						

Peak (or dry) season is April to October. Rain is unlikely, turf growth is higher, ballfield use increases, and mowing is, and should be, occurring regularly. Measure Q says mowing should be occurring “every other week.” In peak season, staff’s target is mowing ballfields twice per month.

Results/Variations: Attachment B shows the results. Q2 includes October, which is peak season, and November and December, which are off-peak. For Q2, the average of citywide mows exceeded monthly targets. For individual parks, 67-70% are meeting the monthly mow target. Staff looked at whether the parks not meeting the mow target were in high or highest equity priority neighborhoods. The parks in the high and/or highest priority equity neighborhoods were more likely to meet the mowing target than parks in the non-priority neighborhoods.

Addressing variances: The data suggest that another 10 mows per month would enable every individual park to meet the Measure Q goal. Staff estimate that the one additional Park Equipment Operator is sufficient to ensure these 10 mows per month. As of June 2024, Measure Q funded seven Park Equipment Operators, six of which were filled and one vacant. The midcycle budget froze the vacant Equipment Operator position. Filling this frozen position would achieve the Measure Q-derived mowing goal for every ballfield at every park.

3. **Trash and Litter:** Measure Q Section 3(B)(1)(b): “Collecting trash and litter several times per week, including Saturdays and Sundays, from the City’s most used parks, assuring equitable distribution of resources...”

Staff define the City’s most used parks as the community parks and regional-serving parks in the General Plan’s OSCAR element. Trash cans are emptied and litter removed at these parks every Monday and Friday by the Bureau of Environment’s Parks and Trees Division.

Target: Staff set two goals for trash and litter pickup. The baseline goal is emptying of cans and picking up litter two times per week (or eight times per month). To derive a Measure Q goal, staff took the baseline goal of two pickups per week, added a pickup on Saturday and Sunday to reflect Measure Q’s language “including Saturdays and Sundays...”, and then included an overall completion rate of 75% of the time. This Measure Q-derived goal translates into three or more weekly pickups (four pickups multiplied by 75%) at the most used parks.

Results/Variations: Attachment C shows the results. In Q2, staff emptied an average of 1,443 trash cans monthly, several hundred short of the baseline goal of 1,888 per month and well below the Measure Q-derived goal of 2,832 per month. For Q2, an average of four parks met the baseline goal and a bit more than two on average met the Measure Q-derived goal. Staff’s analysis did not show a disparity in these results as a higher percentage of parks in the high and/or highest priority equity neighborhoods met targets than in the non-priority neighborhoods.

Addressing variances: Staff estimate an additional Gardener can empty an average of 560 cans per month. Based on this estimate, hiring three Gardeners would enable staff to meet the Measure Q-derived goal for trash can emptying. There are currently six existing Gardener vacancies, however the recruitment for those positions is not moving forward given the City’s budget challenge.

4. **Restroom Cleaning:** Measure Q Section 3(B)(1)(e): “Cleaning Park Restrooms more than once per day, especially on weekends.”

The Facilities Services Division of Public Works’ Bureau of Maintenance and Internal Services is responsible for outdoor restroom cleaning. A custodial unit is dedicated to outside restrooms and pools. Five Custodians are currently funded by Measure Q. Three of those positions are filled, two are vacant.

Target: Staff set a baseline goal of cleaning every parks’ outdoor restroom once per day. To derive a Measure Q goal, staff considered the ballot text’s language to clean park restrooms “more than once per day, especially on weekends.” Staff set a target of twice per day cleanings including weekends and then included the goal of meeting this twice-per-day standard 80% of the time.

Each cleaning count represents the restroom or restrooms being cleaned at the listed location. Where only one bathroom exists at a location, one count equals one restroom cleaning. In locations with multiple restrooms, one count represents multiple restrooms being cleaned. No reporting is provided for the cleanings of parks restrooms that are closed or operate only seasonally or by event. These include Arroyo Viejo** (McConnell Field), Caldecott, Carter Gilmore**, DeFremery**, Joaquin Miller-Sequoia Arena, Lafayette Park**, Oakport Field*, Otis Spunkmeyer Field*, Raimondi, Officer Willie Wilkins*, Willow Park*, and Woodminster.

Results/Variations: Attachment D shows the results. In Q2, average citywide restroom cleaning counts exceeded the baseline goal. However, those citywide restroom cleaning counts continue to fall short of the Measure Q-derived goal. The citywide shortfall averaged 621 cleaning per month. Further, staff's analysis showed a modest disparity in restroom cleanings. Three of five parks in equity neighborhoods met the baseline target, or 60%. Of the restrooms in non-priority neighborhoods, 17 of 24 met the baseline cleaning target, or 71%.

Addressing variations: Staff estimate that one custodian can clean 14 restrooms per day, which equates to ~280 cleanings per month. By hiring 2-3 more custodians, staff would regularly meet the Measure Q-derived goal. There are currently two vacant Measure Q-funded custodian positions for outdoor restrooms. OPW has submitted hiring requisitions for custodians; these requisitions are awaiting Finance Department approval. As far as the disparities in restroom counts, Q2 data shows a significant improvement over Q1's disparities. The addition of custodians would eliminate any disparity that exists, but staff will continue to track this data to see if disparities continue to shrink or persist.

5. **Measure Q-funded Minor CIPs**

Attachment E is a list of active Measure Q-funded minor capital improvement projects ("minor CIPs"). These 18 projects have a total budget of approximately \$3,473,193 with \$807,415 spent to date. At the last update on minor CIPs, PRAC sought more information on these projects' phases. Six minor CIPs are in the planning phase which includes project scoping, requesting bids and/or quotes, identifying project cost and troubleshooting the budget, and coordinating with various City divisions and departments. Two are in the contracting phase, typically where OPW has accepted a bid and/or quote and is working with the budget office to adjust the project budget, issue a purchase order, purchase materials, and schedule the work. Eight projects are in progress, usually meaning the project is either in construction or soon to be in construction.

Attachment F is a list of 21 closed minor CIPs with a total cost of \$4,100,216.

These minor CIPs are distinguished from capital projects included in the [FY 2023-2025 adopted Capital Improvement Program](#). Projects in the *FY 2023-2025 adopted Capital Improvement Program* "are defined as any long-term investment that builds, replaces or improves an asset, such as buildings, roads, parks, traffic signals, sewers and drainage lines. CIP projects typically have a useful design life of at least ten years and a minimum cost of approximately \$100,000." OPW's Bureau of Design and Construction (BDC) handles these projects, which typically take 4-7 years to plan, design, bid, build, and closeout. Few of these BDC-led CIPs include Measure Q funding.

In contrast, Measure Q funds many *minor CIPs*. These minor CIPs have maintenance as their scope, usually involving playground equipment repair, ball court resurfacing, roof repair/replacement, etc.

These projects are completed in six months to two years and do not involve extensive planning, design, or public input. Minor CIPs often do not have a project number in the City's financial system, which is why many minor CIPs will not appear in Measure Q's Financial Report.

Minor CIPs are delivered by OPW's Bureau of Maintenance and Internal Services, Facilities Services Division. These projects are bound by state and local procurement rules. Solicitations occur either through cooperative purchasing agreements, on-call contractors, or by using the City's informal three-bid process to select local contractors. Each procurement method has advantages and disadvantages, especially on budget and schedule. OPW's anecdotal experience is these procurements produce reasonably competitive costs for minor CIPs.

6. **Measure Q-funded stormwater initiatives:** Measure Q's stormwater provisions are section 3(B) and (3)(B)(a)+(f)+(k): "Services to address water quality and related litter reduction.... [including] [u]pdating the City Storm Drainage Master Plan...[a]cquiring, installing and maintaining full trash capture systems...[and] performing routine operations and maintenance for the City's stormwater system..."

The Watershed and Stormwater Management Division of Public Works' Bureau of Design and Construction is responsible for updating the City's Storm Drainage Master Plan (SDMP), which is the primary beneficiary of Measure Q funding for water quality and litter reduction. The plan's budget is \$4,393,107 of which \$2,252,107 is funded by Measure Q. The plan is estimated to be completed by the end of 2026.

This SDMP assesses the condition of the City's storm drainage system and identifies areas prone to flooding. It includes an inventory and assessment of the City's storm drainage system, studies to evaluate if drains and pipes have capacity to handle storm drainage flows, a prioritized list of improvements to reduce local flooding and to add green stormwater infrastructure designed to clean stormwater and provide urban greening benefits, preliminary cost estimates of storm drainage system improvements, and suggestions for funding sources to implement the planned storm drainage improvements.

To date, the plan's hydrology and hydraulic modeling effort is 100% complete. The storm drainage system's inspection and inventory is 50% complete. The inspection and video information will be used to develop condition ratings. The consultant is also identifying major system capacity deficiencies based on modeling results, complaints, and maintenance information. For the highest priority deficiencies, watershed-based capacity improvement project alternatives are being developed, e.g. upsized storm drainage pipes, diversions, detention, floodwalls, pump station improvements, etc. Designs to 10% will be developed for each selected alternative to better quantify the cost and to serve as the basis for future funding applications.

This process was completed for one section of Oakland and two flood control/storm drainage capacity improvement projects. The latter two projects are receiving initial design development funds through Measure U (Empire Road and Bernhardt Drive). In addition, the consultant has completed assessments of the City's stormwater pump stations and existing large trash capture devices, which informs future capital planning and maintenance needs. The consultant also completed a Lake Merritt bathymetry analysis and dissolved oxygen and temperature monitoring. They continue to work on a tree canopy model (51% complete), design standard updates, sea level

rise alternatives, CEQA, and a maintenance plan. The plan also identified five channel daylighting sites and nine regional green infrastructure sites with flood control and trash capture benefits.

By April 2025, staff will request City Council's approval to amend the SDMP's consultant contract to perform additional detailed hydrologic and hydraulic analyses, perform field and engineering assessments of storm drainage infrastructure impacted by winter storm flooding at multiple locations, extend the storm drainage study to assess anticipated effects of climate change and extreme precipitation on recommended capital improvement projects, perform additional inventory and analysis of the City's storm drainage inlet system to minimize clogging risks and identify safety concerns, continue updating the hydrologic and hydraulic modeling as needed to support the SDMP project's on-going capital improvement planning, complete the update of the Federal Emergency Management Agency's flood insurance rate map for the Arroyo Viejo Creek Watershed to remove errors from the current maps and address regulatory concerns, and enter into a user disclaimer of liability and warranties agreement with the Alameda County Flood Control and Water Conservation District for modeling data sharing.

Besides the SDMP, Measure Q contributes to other stormwater initiatives. These include the procurement and installation of 275 full trash capture devices in storm drains in high trash generating areas for which a contractor has been selected and contract execution is underway (\$500,000); the Lake Merritt Water Quality Management Pilot Project that installed devices to protect aquatic life from the potential impacts of harmful algal blooms (\$400,000 in FY 23/24 and \$400,000 in FY 24/25); and Courtland Creek Restoration Project improvements that reduce sediment discharges to the Courtland Creek (\$470,000).

To comply with an additional trash load reduction mandate under the City's Municipal Regional Stormwater Permit, the City is using approximately \$300,000 in Measure Q funding to implement a program (initial program costs are approximately \$450,000) to require private parcels with private storm drainage inlets that connect to the City's storm drainage system to control trash on-site or install and maintain approved full trash capture devices. The City will enter into an on-call consultant contract to assess private parcels and determine requirements to be imposed in 2025.

RECOMMENDATION

OPW recommends that PRAC receive this informational report.

Respectfully prepared and submitted by:

/s/ Liam Garland

Liam Garland

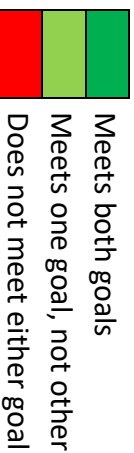
Assistant to the Public Works Director

Attachments: A – Dedicated staffing at major parks
B – Ballfield mows
C – Trash can emptying
D – Restroom cleanings
E – List of active minor CIPs funded by Measure Q
F – List of completed minor CIPs funded by Measure Q
G – Anticipated staff reporting schedule for FY 2024-2025

Attachment A – Dedicated Staffing at Major Parks

	Acres	Industry standard	Measure Q-derived goal = 1 or more staff FTE per park; Industry Standard = 1 FTE/10 acres												
			Q4 FY 2024			Q1 FY 2025			Q1			Q2 FY 2025			Q2
			April	May	Jun	Jul	Aug	Sep	Avg	Oct	Nov	Dec	Avg		
Arroyo Viejo Park**	10.1	1.0	5.7	4.8	3.4	6.7	6.6	4.9	6.1	5.5	4.7	4.7	5.0		
Brookdale Park	4.7	0.5	1.2	0.4	1.9	1.7	1.4	1.0	1.4	1.1	0.1	0.8	0.7		
Brookfield Park*	14	1.4	4.6	2.6	3.5	5.4	2.1	2.4	3.3	6.2	4.4	4.4	5.0		
Bushrod Park	10.1	1.0	4	3.2	2.9	3.1	3.9	3.4	3.5	2.8	2.4	2.4	2.5		
Defremery Park**	14	1.4	2.4	1.3	0.2	3.4	2.9	3.0	3.1	3.4	3.0	3.1	3.2		
Dimond Park	14.3	1.4	1.8	3	1.2	4.0	4.7	2.2	3.6	2.4	1.4	2.3	2.0		
Joaquin Miller Park***	150	15.0	1.8	0.8	2.9	3.2	5.3	11.5	6.7	12.3	4.8	10.1	9.1		
Lakeside Park	122	12.2	7	13	11.9	16.2	11.9	11.5	13.2	8.9	11.6	10.4	10.3		
Montclair Park	6.7	0.7	2.3	1.8	2.7	2.2	2.3	2.4	2.3	3.6	0.8	2.6	2.4		
Mosswood Park	11	1.1	2.5	4.8	1.3	1.1	4.1	3.4	2.9	5.0	1.9	3.1	3.3		
San Antonio Park*	11.6	1.2	1.4	0.4	2.3	0.12	0.02	0.5	0.21	1.5	0.3	0.7	0.83		
Parks meeting Measure Q Goal			11	8	10	10	10	10	10	11	8	9	9		
Parks not meeting Measure Q Goal			0	3	1	1	1	1	1	0	3	2	2		
% of Parks meeting Measure Q Goal			100%	73%	91%	91%	91%	91%	91%	100%	73%	82%	85%		
Parks meeting Industry Standard			9	7	7	9	8	8	8	9	7	7	8		
Parks not meeting Industry Standard			2	4	4	2	3	3	3	2	4	4	3		
% of Parks meeting Industry Standard			82%	64%	64%	82%	73%	73%	76%	82%	64%	64%	70%		

***Joaquin Miller Park has 500 total acres, but 360 acres are resource conservation areas.



Attachment B –Ballfield Mows

	Q4 FY 2024			Q1 FY 2025			Q2 FY 2025			Q2 Avg		
	April 1+ mow/mo	May 2+ mow/month	June 2+ mow/month	Q4 Avg	July 2+mows/month	Aug 2+mows/month	Sept 2+mows/month	Q1 Avg	Oct 2+ mow		Nov 1 mow/month	Dec 1 mow/month
Allendale Rec Center Field	1	2	2	1.7	1	1	0	0.7	1	1	0	0.7
A. Viejo-McConnell**	5	4	4	4.3	4	5	4	4.3	2	0	0	0.7
A. Viejo-R. Hndson. A's **	0	1	1	0.7	0	0	0	0.0	3	2	1	2.0
Brookdale Rec Center Field	1	4	5	3.3	4	3	2	3.0	1	1	1	1.0
Brookfield Rec Ctr Field*	0	3	3	2.0	2	2	5	3.0	6	2	2	3.3
Burckhalter Park Field	0	1	2	1.0	0	0	0	0.0	2	0	0	0.7
Bushrod- Lower Field	2	4	2	2.7	3	3	3	3.0	5	1	0	2.0
Bushrod-Upper Field	0	2	1	1.0	1	0	0	0.3	0	0	0	0.0
Cent. Reservoir Park Field*	4	3	3	3.3	0	1	0	0.3	2	1	2	1.7
Concordia Park Field*	1	2	3	2.0	1	1	2	1.3	2	2	1	1.7
Curt Flood Field*	0	3	3	2.0	4	5	4	4.3	4	2	1	2.3
Franklin Field	3	1	3	2.3	5	2	4	3.7	3	0	0	1.0
Garfield Ballfield**	4	4	2	3.3	1	3	1	1.7	1	1	1	1.0
Golden Gate Rec Ctr Field	0	3	1	1.3	0	0	1	0.3	2	0	1	1.0
Greenman/Carter Gilmore**	3	4	4	3.7	5	8	9	7.3	5	2	2	3.0
Jefferson Square Field	1	1	0	0.7	5	1	0	2.0	1	0	0	0.3
J. Miller (Robin Perry)	0	1	1	0.7	1	2	0	1.0	0	0	1	0.3
Lowell Park Field**	2	1	2	1.7	3	8	3	4.7	1	1	2	1.3
Montclair Rec Center Field	4	3	3	3.3	3	3	2	2.7	5	2	1	2.7
Mosswood Rec Ctr Field	6	3	2	3.7	6	7	7	6.7	5	1	1	2.3
Oakport Field*	3	4	2	3.0	3	2	5	3.3	2	2	1	1.7
Otis Spunkmeyer Field*	2	3	3	2.7	5	5	3	4.3	7	4	1	4.0
Poplar Rec Center Field	5	1	1	2.3	8	4	1	4.3	4	3	0	2.3
Pinto Park (Jones Field)	3	1	2	2.0	1	3	4	2.7	5	2	1	2.7
Raimondi Field	0	2	1	1.0	2	2	3	2.3	2	1	2	1.7
San Antonio Field*	5	3	1	3.0	3	3	2	2.7	2	0	3	1.7
Shepherd Canyon Park	1	2	2	1.7	2	2	0	1.3	0	1	1	0.7
Sobrante Park Field*	3	3	1	2.3	1	1	4	2.0	1	1	0	0.7
Tassafaronga Rec Ctr **	1	3	3	2.3	2	2	2	2.0	0	1	1	0.7
Wade Johnson Park Field**	2	2	1	1.7	0	4	3	2.3	4	0	1	1.7
Total Mows	62	74	64	67	76	83	74	78	78	34	28	47
% to goal citywide	207%	123%	107%	146%	127%	138%	123%	129%	130%	113%	93%	112%
Number of parks meeting goal=	16	22	20	19	18	21	19	19	20	21	21	21
Number of parks short of goal=	14	8	10	11	12	9	11	11	10	9	9	9
% of parks meeting goal=	53%	73%	67%	64%	60%	70%	63%	64%	67%	70%	70%	69%

Attachment C: Trash Can Emptying

	Q4 FY 2024				Q1 FY 2025				Q2 FY 2025			
	# of trash cans	Apr	May	June	July	Aug	Sep	Q1 Avg	Oct	Nov	Dec	Q2 Avg
Arroyo Viejo**	5	No Data	67	44	51	57	56	55	44	46	73	54
Brookdale Park	6		27	17	25	32	29	29	47	0	19	22
Brookfield Park*	6		83	57	48	64	76	63	64	57	57	59
Bushrod Park	10		227	103	95	111	136	114	73	58	81	71
Defremery Park**	13		117	13	156	156	156	156	169	156	156	160
Dimond Park	16		60	85	67	62	79	69	112	78	28	73
Joaquin Miller Park	49		395	407	40	149	350	180	659	297	427	461
Lakeside Park	95		786	828	822	885	521	743	431	548	392	457
Montclair Rec Ctr	13		16	13	29	0	29	19	36	59	30	42
Mosswood Park	2		12	0	0	43	48	30	46	10	18	25
San Antonio Field*	21		134	14	0	0	21	7	21	0	36	19
Monthly Total				1924	1581	1333	1559	1501	1464	1702	1309	1317
Baseline goal citywide			1888	1888	1888	1888	1888	1888	1888	1888	1888	1888
% to baseline goal citywide			102%	84%	71%	83%	80%	78%	90%	69%	70%	76%
Parks meeting baseline goal			6	3	5	6	5	5.3	4	2	6	4.0
Parks short of baseline goal			5	8	6	5	6	5.7	7	9	5	7.0
% of Parks meeting baseline goal			55%	27%	45%	55%	45%	48%	36%	18%	55%	36%
Measure Q goal citywide			2832	2832	2832	2832	2832	2832	2832	2832	2832	2832
% to Measure Q goal citywide			68%	56%	47%	55%	53%	52%	60%	46%	47%	51%
Parks meeting MQ goal			3	0	1	2	4	2.3	4	1	2	2.3
Parks short of MQ goal			8	11	10	9	7	8.7	7	10	9	8.7
% of Parks meeting MQ goal			27%	0%	9%	18%	36%	21%	36%	9%	18%	21%

Attachment D – Restroom Cleanings

	Baseline goal=1 cleaning/day Measure Q-derived goal=2 cleanings/day, 80% of the time											
	Q4 FY 2024				Q1 FY 2025				Q2 FY 2025			
	April	May	June	Q4 Avg	July	August	Sept.	Q1 Avg	Oct	Nov	Dec	Q2 Avg
12th St & Lake Merrit Blvd	42	37	41	40	44	47	36	42	42	32	40	38
Astro Park / Eastshore Park	52	51	32	45	50	43	33	42	49	37	38	41
Bella Vista Park	23	19	16	19	12	17	25	18	38	22	25	28
Brookdale Park	17	19	27	21	24	24	33	27	43	30	26	33
Burckhalter Park	31	30	28	30	45	37	37	40	55	38	42	45
Central Reservoir Rec Area*	18	16	2	12	12	14	26	17	36	24	25	28
Cesar Chavez Park*	27	26	21	25	25	22	30	26	43	24	26	31
Concordia Park*	16	17	12	15	19	20	26	22	41	23	26	30
Davie Tennis Stadium	23	21	20	21	26	23	19	23	22	25	27	25
Dimond Park	47	42	33	41	36	31	29	32	48	28	30	35
Estuary Park	35	29	23	29	27	28	21	25	31	24	26	27
Frog Park Rockridge-Temescal Greenbelt	27	28	29	28	62	30	49	47	52	40	46	46
Joaquin Miller-Fire Circle	24	39	18	27	24	50	29	34	73	41	42	52
Joaquin Miller-Ranger Sta.	-	-	-	-	-	-	-	-	49	43	41	44
Joaquin Miller-Redwood Glen	25	30	27	27	47	26	45	39	47	26	26	33
Joaquin Miller Park-Meadow	71	79	31	60	56	66	40	54	51	33	40	41
Lakeside Park-Sailboat Hse	49	47	42	46	45	42	34	40	47	37	41	42
Lowell Park**	29	25	17	24	15	15	24	18	34	23	19	25
Madison/Wilma Chan Park	41	35	25	34	36	37	31	35	31	26	26	28
Maxwell Park	26	24	25	25	23	26	35	28	47	29	28	35
McCrea Park	28	26	25	26	19	29	29	26	40	26	24	30
Montclair Park	48	46	34	43	54	50	44	49	52	40	40	44
Morcom Rose Garden	44	36	37	39	41	43	35	40	44	24	21	30
Mosswood Park - Theater Bld	27	28	30	28	29	26	17	24	22	9	16	16
Pine Knoll	45	40	40	42	45	47	36	43	41	37	42	40
San Antonio*	28	43	38	36	39	35	30	35	34	27	28	30
Shepherd Canyon Park	32	31	32	32	55	51	48	51	51	40	44	45
Snow Park	29	28	15	24	45	46	36	42	46	35	35	39
Union Point	36	26	20	27	21	15	22	19	26	25	27	26
Monthly Total	940	918	740	866	976	940	899	938	1235	868	917	1007
Baseline goal citywide	840	868	840	849	868	868	840	859	899	870	899	889
% to baseline goal citywide	112%	106%	88%	102%	112%	108%	107%	109%	137%	100%	102%	113%
Parks meeting baseline goal=	13	12	11	12	15	14	17	15	26	13	13	17
Parks short of baseline goal=	15	16	17	16	13	14	11	13	3	16	16	12
% of parks meeting baseline goal=	46%	43%	39%	43%	54%	50%	61%	55%	90%	45%	45%	60%
Measure Q goal citywide=	1440	1538	1440	1473	1538	1538	1440	1505	1538	1440	1538	1505
Parks meeting MQ goal=	4	2	0	3	5	4	2	3	6	0	0	3
Parks short of MQ goal=	24	26	28	25	23	24	26	25	23	29	29	25
% of Parks meeting MQ goal=	14%	7%	0%	12%	18%	14%	7%	12%	21%	0%	0%	12%

Attachment E – List of Active Minor CIPs funded by Measure Q

Project Title	Council	Priority	Project Description	Total Project Expense Budget	Expense (to-date)	Estimated Start	Estimated Complete	Project Status
DeFremery Park - Council Allocated	3	Highest	Field house repair, various park and pool improvements	\$ 179,798	\$ 17,536	Aug-24	Dec-26	Planning/Contracting
Lake Merritt Trail Repair	3	Medium	Repair damaged section of trail on the east side	\$ 300,000	-	-	-	Planning
Josie de la Cruz Park - Council Allocated	5	Highest	Repair play equipment and surfacing	\$ 179,798	\$ 21,909	Jun-24	Jun-26	Planning
Sailboat House Elevator	3	Medium	Elevator upgrade	\$ 180,000	-	-	-	Planning
Malonga Casquelourd Roof	3	Medium	Roof repair/replacement	\$ 113,886	-	-	-	Planning
Jack London Aquatic Center Roof	2	Medium	Roof repair/replacement	\$ 608,313	-	-	-	Planning
Diamond Park ADA Pathway	4	Low	ADA pathway at Fruitvale/Lyman park entrance	\$ 49,300	-	Jun-25	Aug-25	Contracting
Poplar Park Swing Set Resurfacing	3	Medium	Resurface two swing play areas with safety surface tiling	\$ 75,889	-	Mar-25	Apr-25	Contracting
San Antonio Park Repairs	2	High	Improvements to basketball courts, soccer area, gates of tennis courts, and resurfacing	\$ 250,000	\$ 185,621	Jun-22	Dec-26	In-progress
Joaquin Park Restrooms Renovations	4	Lowest	Repair Joaquin Miller bathrooms	\$ 175,592	\$ 16,373	Jun-24	Jun-26	In-progress
Willie Wilkins Park Mini-Pitch / Skate Park Buildout & Finishings	7	High	Transform tennis court area into soccer mini-pitch and skatepark	\$ 131,200	TBD	Nov-20	Dec-25	In-progress
Allendale Courts Resurfacing & Bathrooms - Council Allocated	4	Medium	Resurface basketball courts	\$ 300,000	\$ 176,247	Sep-23	Dec-25	In-progress
Joaquin Miller Park Upper Parking Lot & Trailer Connection	4	Lowest	Repair/upgrade electrical/lighting to upper parking and mtce storage lots	\$ 134,175	\$ 162,048	Oct-24	Apr-25	In-progress
FM Smith tot lot playground resurfacing	2	Low	Resurface tot lot playground	\$ 148,239	-	Feb-25	Mar-25	In-progress
FM Smith Fence Repair	2	Low	Repair fence damaged by storms	\$ 72,003	\$ 72,003	Jan-25	Jan-25	In-progress
Pine Knoll Park Fence Upgrade	2	Low	Install wooden fence and maintenance gate, upgrade pedestal	\$ 150,000	\$ 195,123	Dec-24	Feb-25	In-progress
Courtland Creek Park 1/2 Court Basketball Court Resurface	5	Medium	Resurface half court basketball area	\$ 75,000	-	-	-	Cancelled
Lake Merritt Bowling Green Restroom	3	Medium	Demolish dilapidated building and construct new restroom	\$ 350,000	-	-	-	Hold
Measure Q Projects Total				\$ 3,473,193	\$ 807,415			

Attachment F – List of Completed Minor CIPs funded by Measure Q

Project Title	Council District	Priority Neighborhood	Project Description	Actual Expense (to-date)	Start Date	Completion Date
Union Point Park Restoration	5	Medium	Park restoration	\$ 989,171	Jan-21	Aug-23
Citywide Park Signage	Citywide	Various	Restore and install park signage citywide	\$ 86,454	Jul-21	Jun-23
Restroom Paint Abatement	Citywide	Various	Restore citywide restroom paint abatement	\$ 50,000	Jul-21	Jun-23
Bella Vista Park Tot Lot Re-surfacing	2	Medium	Resurface playground w/safety surface tiling	\$ 44,652	Dec-21	Mar-22
Defremery Park Pool Filter Replacements	3	Highest	Replace pool filters	\$ 76,398	Feb-22	May-22
Dimond Park Play Structure Re-Surfacing	4	Low	Play structure resurfacing	\$ 143,446	Apr-22	Jun-22
Montclair Park Main Tot Lot Turf Restoration	4	Lowest	Tot lot turf restoration	\$ 206,182	May-22	Jun-22
Joaquin Miller Park Comm. Ctr Roof Repair	4	Lowest	Repair community center roof	\$ 200,728	May-22	Jun-22
Carter Gilmore Park Playground Re-Surfacing	6	Highest	Resurface playground w/safety surface tiling	\$ 208,801	Aug-22	Sep-22
Defremery Park Playground Re-surfacing	3	Highest	Resurface playground w/safety surface tiling	\$ 251,447	Oct-22	Oct-22
Linden Park Play Structure Re-Surfacing	1	Medium	Play structure resurfacing	\$ 122,416	Dec-22	Jan-23
Maxwell Park - Council Allocated	6	Medium	Lead paint abatement of the Maxwell House	\$ 58,861	Jul-23	Oct-23
Arroyo Viejo Park - Council Allocated	6	High	Install barriers to keep vehicles out/ball field fencing	\$ 300,393	Aug-23	Oct-24
Cesar Chavez Playground Resurfacing	5	High	Resurface playground	\$ 225,887	Sep-23	Oct-23
Concordia Park Playground surfacing	6	Highest	Playground resurfacing	\$ 102,897	Oct-23	Nov-23
William Bill Patterson Swing Set	7	High	Resurface damaged PIP at swing set and replace with	\$ 90,202	May-24	May-24
Wilma Chan playground resurfacing	2	Medium	Resurface playground	\$ 28,364	Aug-24	Sep-24
Clinton Square Community Center Roof	2	Medium	Roof repair/replacement	\$ 379,471	Aug-24	Sep-24
Temescal Pool Deck Resurfacing	1	Lowest	Resurface the pool deck	TBD	Sep-24	Sep-24
Lincoln Rec Annex Building Roof	2	Highest	Roof repair/replacement	\$ 166,443	Sep-24	Oct-24
Tassafaronga (Gym) Roof	7	Highest	Roof repair/replacement	\$ 368,003		
Total Projects	21		Total Expense To Date	\$ 4,100,216		

Attachment G – Anticipated Staff Reporting Schedule for FY 2024-2025

September	Close of FY 2024 Budget Adopted FY 2025 Budget Measure Q Minor CIPs
November	Quarter 1 Maintenance Review
January	Update on OPW's Progress on Audit Recommendations
February	Quarter 2 Maintenance Review Stormwater and Water Quality Update Minor CIPs Update
March	Measure Q Budget Update Staffing Update
April	PRAC Develops Measure Q FY 2025-2027 Budget Recommendations
May	Quarter 3 Maintenance Review Park Assessments
June	City Council Adopts FY 2025-2027 Budget