

Fund 2244 Parks Measure Q

The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act

			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Revenue	Target %	Budgeted %	\$ 33,317,278	\$ 32,492,864
County Administration Fees & Local Measure Contract			443,468	443,468
Baseline Revenue Subject to Allocation			32,873,810	32,049,396
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%	328,738	320,494
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%	1,643,690	1,602,470
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%	9,862,143	9,614,819
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	21,039,239	20,511,613
Total Allocation			\$ 32,873,810	\$ 32,049,396

Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%)

			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Total Adopted Budget for Parks, Landscape Maintenance, and Recreational Services			\$ 22,572,339	\$ 24,015,883
Old Services - Other Funding Sources			6,745,147	6,947,381
Old Services - Parks Measure Q Funding			10,643,050	11,333,151
Total			\$ 17,388,197	\$ 18,280,532
FY 2019-20 Parks & Landscape Service Levels			14,717,133	14,717,133
Exceeds the Maintenance of Effort By			\$ 2,671,064	\$ 3,563,399

Homelessness Maintenance of Effort

			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Total Adopted Budget for Homelessness Services			\$ 57,754,164	\$ 32,679,892
FY 2019-20 Homelessness Service Levels			880,818	880,818
Exceeds the Maintenance of Effort By			\$ 56,873,346	\$ 31,799,074

Stormwater System Maintenance of Effort

			FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Total Adopted Budget for Stormwater System			\$ 10,931,486	\$ 11,560,502
FY 2019-20 Stormwater System Service Levels			8,309,436	8,309,436
Exceeds the Maintenance of Effort By			\$ 2,622,050	\$ 3,251,066

*Per the Parks Measure Q language: "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity". The Adopted budget allocates 58% of allocated revenue to Parks, Landscape Maintenance and Recreational Services for the preservation of current services and does not meet the requirement limiting no more than 55% for this purpose.