

# CITY OF OAKLAND

## Parks and Recreation Advisory Commission



### AGENDA FOR REGULAR MEETING

Date: Wednesday, March 12, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

#### Remote access instructions:

The following options are available to join this meeting remotely via Zoom;

- To join online, please click on the following link: <https://us06web.zoom.us/j/88336969286>.
- To join by phone, please use one of the options below:
  - One-tap mobile.
    - +14086380968,,89676813696# US (San Jose), +16694449171,,89676813696# US
  - Dial one of the numbers below for higher quality based on your current location.
    - +1 669 900 6833 US (San Jose), +1 408 638 0968 US (San Jose),
    - +1 669 444 9171 US, +1 253 215 8782 US (Tacoma),
    - +1 346 248 7799 US (Houston), +1 719 359 4580 US, +1 253 205 0468 US,
    - +1 309 205 3325 US, +1 312 626 6799 US (Chicago), +1 360 209 5623 US,
    - +1 386 347 5053 US, +1 507 473 4847 US, +1 564 217 2000 US,
    - +1 646 876 9923 US (New York), +1 646 931 3860 US, +1 689 278 1000 US,
    - +1 301 715 8592 US (Washington DC), +1 305 224 1968 US
  - International numbers are available at <https://us06web.zoom.us/j/88336969286>.
  - Webinar ID: 883 3696 9286.

#### How to submit Public Comment before and during the meeting:

1. To submit comments for review by the Commission before the meeting date, email comments to [publiccomments2prac@oaklandca.gov](mailto:publiccomments2prac@oaklandca.gov).
2. To comment in person during the meeting, please complete a Speaker Card and provide to meeting coordinators before the Chair opens the floor to Public Comment on that Item. Each speaker will be called to the podium by name and permitted to comment for the allotted time.
3. To comment during the meeting online, click “Raise Your Hand” when prompted. When it is your turn to speak, please unmute yourself. You will be permitted to comment on the open Item for the allotted time and re-muted. See instructions on how to “Raise Your Hand” here: [https://support.zoom.com/hc/en/article?id=zm\\_kb&sysparm\\_article=KB0068290](https://support.zoom.com/hc/en/article?id=zm_kb&sysparm_article=KB0068290).
4. To comment during the meeting by phone, please call one of the phone numbers listed above. You will be prompted to “Raise Your Hand” by dialing \*9 to request to speak. When it is your turn, please unmute yourself by dialing \*6. You will be permitted to comment on the open Item for the allotted time and re-muted.

If you have questions, email [publiccomments2prac@oaklandca.gov](mailto:publiccomments2prac@oaklandca.gov) or contact Oakland Parks, Recreation and Youth Development at 510-238-7275. Thank you.

## AGENDA FOR REGULAR MEETING

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#### **NOTE: Public Comment will be taken during this meeting as follows...**

- If you have a comment to make about an Item on this agenda, you may do so after the Chair opens the floor to Public Comment on that Item.
- If you have a comment to make about a topic that is not on this agenda, you may do so under **Items 5 and 10**, Open Forum and Continuation of Open Forum.

#### **Agenda Items**

1. Call to Order
2. Roll Call / Determination of Quorum
  - Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Snyder, Tran, Watkins, Whitmore
3. Modification of the Agenda
4. Disposition of Minutes
  - Draft minutes from regular meeting on **February 12, 2025**.
  - Draft minutes from special meeting on **February 26, 2025**.
5. Open Forum
  - Comment on all items not on this agenda will be taken at this time.
6. Measure Q Update
  - Monthly OPW Informational Report on Measure Q and Performance Measure Updates.
    - Measure Q Budget Update
    - Staffing Update
7. New Business
  - 7A. Request approval from the Parks and Recreation Advisory Commission for the American Brain Tumor Association to collect on-site registration fees and donations at the breakthrough for Brain Tumors 5k Run & Walk to be hosted at Lakeside Park (Fairylane grassy area) on Saturday, September 6, 2025, from 8:00am-4:00pm.

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- 7B. Request approval from the Parks and Recreation Advisory Commission for San Leandro Education Foundation to collect onsite donations and host silent/live auction at the spring fling fundraising event to be hosted at Dunsmuir Hellman Estate Pavilion on Friday, March 21, 2025, from 5:30pm-9:30pm.
- 7C. Request approval from the Parks and Recreation Advisory Commission for Attitudinal Healing Connection (AHC) Center for ArtEsteem to collect donations and sales of artwork at their art exhibit to be hosted at Studio One Art Center on Saturday, April 26, 2025, from 1:00pm to 4:00pm.
- 7D. Letter on projected FY 2025-27 Measure Q budget shortfall.

8. Planning and Conditional Use Permits (CUPs)

9. Update from the Director, Committees, and Announcements

10. Continuation of Open Forum

- All final comments on items not on this agenda will be taken at this time.

11. Adjournment

## AGENDA FOR REGULAR MEETING

### Parks and Recreation Advisory Commission

Date: Wednesday, March 12, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

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Visit [PRAC's website](#) for Agendas, Meetings, Minutes, and more information.

### Next Regular PRAC Meeting

Date: Wednesday, April 9, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

### Accessibility Information:

This meeting location is wheelchair accessible.

To request disability-related accommodations or to request an ASL, Cantonese, Mandarin or Spanish interpreter, please email [publiccomments2prac@oaklandca.gov](mailto:publiccomments2prac@oaklandca.gov) or call Oakland Parks, Recreation and Youth Development at (510) 238-7275 or TDD/TTY (510) 238-3254 at least ten (10) days before the meeting. Please refrain from wearing scented products to this meeting as a courtesy to attendees with chemical sensitivities. Thank you.

Esta reunión es accesible para sillas de ruedas. Si desea solicitar adaptaciones relacionadas con discapacidades, o para pedir un intérprete de en español, Cantones, Mandarín o de lenguaje de señas (ASL) por favor envíe un correo electrónico a [publiccomments2prac@oaklandca.gov](mailto:publiccomments2prac@oaklandca.gov) o llame al (510) 238-7275 o (510) 238-3254 por lo menos cinco (5) días hábiles antes de la reunión. Se le pide de favor que no use perfumes a esta reunión como cortesía para los que tienen sensibilidad a los productos químicos. Gracias.

會場有適合輪椅出入設施。需要殘障輔助設施, 手語, 西班牙語, 粵語或國語翻譯服務, 請在會議前五個工作天電郵 [publiccomments2prac@oaklandca.gov](mailto:publiccomments2prac@oaklandca.gov) 或致電 (510) 238-7275 或 (510) 238-3254 TDD/TTY。請避免塗搽香氛產品, 參加者可能對化學成分敏感。

# CITY OF OAKLAND

## Parks and Recreation Advisory Commission



### DRAFT MINUTES FOR REGULAR MEETING

Date: Wednesday, February 12, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

#### Agenda Items

1. Call to Order: **4:44 pm.**

2. Roll Call / Determination of Quorum

Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Snyder, Thomas, Tran, Watkins, Whitmore

**Present (9):** Chair Barach, Vice Chair Omolo, Commissioners Alper, Cervantes, Henderson, Omolo, Thomas, Tran, Watkins

**Remote (0):**

**Excused (0):**

**Absent (2):** Commissioners Snyder and Whitmore

**Action:** Quorum confirmed.

3. Modification of the Agenda

– **Agenda Item 7D will be moved to March.**

**Motion:** Chair Barach entertained a motion to approve the agenda with modifications.

**Moved by:** Commissioner Kos-Read

**Seconded by:** Commissioner Thomas

**Vote:** Yes (9) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins  
No (0)

**Action:** Motion Passed.

4. Disposition of Minutes

– Approval of draft minutes from regular meeting on **January 8, 2025.**

**Motion:** Chair Barach entertained a motion to approve the minutes.

**Moved by:** Commissioner Henderson

**Seconded by:** Commissioner Thomas

**Vote:** Yes (9) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins

No (0)

**Action:** Motion Passed.

5. Open Forum

Comment on all items not on the agenda are taken at this time.

**In-Person:** 4

**Remote:** 1

**Email:** 9

6. Measure Q Update

- Monthly OPW Informational Report on Measure Q, Performance Measure Updates.
  - Quarterly Maintenance Report
  - Updates on Measure Q-funded Minor CIPs
  - Updates on Measure Q-funded Stormwater Initiatives

*Commissioner Whitmore joined the meeting at 5:10 pm.*

**Motion:** Chair Barach entertained a motion to receive and file the Measure Q report.

**Moved by:** Commissioner Kos-Read

**Seconded by:** Vice Chair Omolo

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

**Public Comment**

In-Person: 1

Remote: 1

Email: 0

7. New Business

7A. Verbal Update on Pine Knoll Park by the Deputy City Administrator.

**Public Comment**

In-Person: 1

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to receive the report.

**Moved by:** Commissioner Tran

**Seconded by:** Commissioner Kos-Read

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

7B. Verbal Update on Lakeshore Avenue Project by DOT.

**Public Comment**

In-Person: 1

Remote: 1

Email: 0

**Motion:** Chair Barach entertained a motion to receive the report.

**Moved by:** Vice Chair Omolo

**Seconded by:** Commissioner Henderson

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

7C. Request for the Parks and Recreation Advisory Commission to support a gift-in-place donation in the amount not to exceed twenty-nine thousand dollars (\$29,000) to renovate Linden Park basketball courts by Hoop Bus Inc. and Mister F.A.B. Inc.

**Public Comment**

In-Person: 0

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Commissioner Watkins

**Seconded by:** Commissioner Whitmore

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

~~7D. Request for Parks and Recreation Advisory Commission to receive an informational report on the City of Oakland's General Plan Update process.~~

7E. Request for the Parks and Recreation Advisory Commission (PRAC) to support a gift-in-place donation in the amount not to exceed forty-seven thousand five hundred dollars

(\$47,500) from Food of God (FOG) to cover the installation of new kitchen equipment at the Defremery Recreation Center kitchen.

**Public Comment**

In-Person: 1

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Commissioner Henderson

**Seconded by:** Commissioner Watkins

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

- 7F. Request for the Parks and Recreation Advisory Commission to approve a gift-in-place donation in the amount not to exceed forty-nine thousand five hundred dollars (\$49,500) to renovate Ira Jinkins Recreation Center Gymnasium.

**Public Comment**

In-Person: 0

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Commissioner Tran

**Seconded by:** Commissioner Thomas

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

8. Planning and Conditional Use Permits (CUPs)

- 8A. Request for the Parks and Recreation Advisory Commission to 1) make a recommendation to the Bureau of Planning to approve an application filed by the Oakland Ballers, a professional baseball team, for improvements and upgrades to Raimondi Park, and 2) provide feedback to the Bureau of Planning for approval of a future application by the Oakland Ballers for on-site advertising at the Raimondi Park Baseball Field based on the preliminary signage concept, and 3) to make a recommendation to City Council to approve a ten (10) year license agreement for use of the Raimondi Park Baseball Field by the Oakland Ballers.

**Public Comment**

In-Person: 2

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Commissioner Henderson

**Seconded by:** Vice Chair Omolo

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

- 8B. Public hearing and request for the Parks and Recreation Advisory Commission (PRAC) to make a recommendation to grant a minor conditional use permit for a gift-in place of \$36,500 for reconstruction of the volunteer tool shed in the gardens at Lake Merritt.

**Public Comment**

In-Person: 0

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Commissioner Kos-Read

**Seconded by:** Commissioner Henderson

**Vote:** Yes (10) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Tran, Watkins, Whitmore  
No (0)

**Action:** Motion Passed.

- 8C. Request for the Parks and Recreation Advisory Commission (PRAC) to review and support a gift of \$36,500 (gift-in-place) for improvements at Clinton Community Center for the installation of a new exterior protective fence, electrical conduit, upgrades to a bathroom, installation of flooring, and to make a recommendation to grant a minor conditional use permit.

**Public Comment**

In-Person: 0

Remote: 1

Email: 0

**Motion:** Chair Barach entertained a motion to approve the request.

**Moved by:** Vice Chair Omolo

**Seconded by:** Commissioner Watkins

**Vote:** Yes (9) Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo,  
Thomas, Watkins, Whitmore

No (0)

Abstain (1) Tran

**Action:** Motion Passed.

9. Update from the Director, Committees, and Announcements

**Director's Update:**

- Dir. Kelley advised OPRYD is still facing significant cuts despite the City Administrator's Office funding Town Camp Summer. The department is in the process of identifying the changes to future OPRYD programming as a result.

The public is invited to see Damian Lillard and an All-Star youth game at 4:30p on February 13<sup>th</sup>, 2025 at Ira Jinkins Recreation Center.

The public is invited to celebrate a minipark reopening February 21<sup>st</sup>, 2025 at the Tomas Melero Smith Park.

10. Continuation of Open Forum

- Final comments on items not on the agenda are taken at this time.

**In-Person:** 0

**Remote:** 0

11. Adjournment: **7:38 pm.**

**Next Regular PRAC Meeting**

Date: Wednesday, March 12, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

Visit [PRAC's website](#) for Agendas, Meetings, Minutes, and more information.

Respectfully Submitted,

A handwritten signature in black ink that reads "Jasmine S. Bellow". The signature is fluid and cursive, with the first name "Jasmine" being more prominent than the last name "Bellow".

Jasmine S. Bellow

Executive Assistant to the Director

PRAC Recording Secretary

DRAFT

# CITY OF OAKLAND

## Parks and Recreation Advisory Commission



### DRAFT MINUTES FOR SPECIAL MEETING

Date: Wednesday, February 26, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

#### Agenda Items

1. Call to Order: **4:34 pm.**

2. Roll Call / Determination of Quorum

Alper, Barach, Cervantes, Henderson, Kos-Read, Omolo, Snyder, Thomas, Tran, Watkins, Whitmore

**Present (8):** Vice Chair Omolo, Commissioners Alper, Henderson, Kos-Read, Thomas, Tran, Watkins, and Whitmore

**Remote (0):**

**Excused (3):** Chair Barach, Commissioners Cervantes and Snyder

**Absent (0):**

**Action:** Quorum confirmed.

3. Modification of the Agenda

– **None.**

4. Open Forum

Comment on all items not on the agenda are taken at this time.

**In-Person:** 0

**Remote:** 0

**Email:** 0

5. New Business

5A. Request for Parks and Recreation Advisory Commission to receive an informational report on the City of Oakland's General Plan Update process.

#### Public Comment

In-Person: 0

Remote: 0

Email: 0

**Motion:** Chair Barach entertained a motion to receive and file the report.

**Moved by:** Commissioner Henderson

**Seconded by:** Commissioner Tran

**Vote:** Yes (8) Alper, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins,  
Whitmore

No (0)

**Action:** Motion Passed.

6. Continuation of Open Forum

- Final comments on items not on the agenda are taken at this time.

**In-Person:** 0

**Remote:** 0

7. Adjournment: **6:58 pm.**

**Next Regular PRAC Meeting**

Date: Wednesday, March 12, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

Visit [PRAC's website](#) for Agendas, Meetings, Minutes, and more information.

Respectfully Submitted,

A handwritten signature in black ink that reads "Jasmine S. Bellow". The signature is fluid and cursive, with the first name "Jasmine" being more prominent than the last name "Bellow".

Jasmine S. Bellow

Executive Assistant to the Director

PRAC Recording Secretary

DRAFT

**CITY OF OAKLAND**  
**Oakland Public Works**

**TO:** Marc Barach, Chair, Parks and Recreation Advisory Commission (PRAC)  
**FROM:** Liam Garland, Interim Assistant Director (OPW)  
**DATE:** March 12, 2025  
**SUBJECT:** **Informational Report: Measure Q Updates**

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**SUMMARY**

This report provides:

1. staffing updates related to Measure Q-funded park maintenance services, and
2. the Measure Q Financial Report through December 2024.

**BACKGROUND / LEGISLATIVE HISTORY**

Measure Q, approved by Oakland voters in March 2020, provides funding for City of Oakland services related to parks maintenance, homelessness services, and water quality, subject to oversight. 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**

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

1. **Staffing:** Attachment A shows current positions funded out of Measure Q. The table below shows Measure Q-funded positions (filled, vacant, total) since passage of Measure Q.

Measure Q-Funded Positions	Fiscal Necessity Declaration In Effect				
	FY 2020/ 2021	FY 2021/ 2022	FY 2022/ 2023	FY 2023/ 2024	FY 2024/ 2025
	June	June	May	October	October
# of Filled Positions	39	70	72	84	91
# of Vacant Positions	46	28	26	16	16
Total Positions	85	98	98	100	107
% Vacant Positions	54%	29%	27%	16%	15%

From FY 2020/2021 to 2021/2022, the City began to staff up in Measure Q-funded positions. FYs 2023/2024 and 2024/2025 show the migration of positions from other funds to Measure Q after the City's fiscal necessity declaration.

Attachment B shows the current positions in Parks, Trees, and Facilities Services funded by the Comprehensive Clean Up Fund, Facilities Fund, and Landscape and Lighting Assessment District. (Attachment B includes some positions that do not serve parks.)

At PRAC's September 2024 meeting, a specific request was made for more information about the City's Landscape and Lighting Assessment District (LLAD). The LLAD is assessed on homeowner's property tax bills, does not include an annual escalator, and can fund the operation,

construction, maintenance, and/or repair of street lighting, landscaping, and related activities. Attachment B shows that the FY 2025 budget included two LLAD funded positions. This is in stark contrast to FY 2009, when 100+ positions were funded by LLAD in Parks, Trees, and Facilities services. By reducing the positions funded by LLAD, budget was freed up for other expenses to be incurred by the LLAD.

## 2. Measure Q Financial Report

Attachment C shows Measure Q expenditures from FY 2020/2021-2023/2024 (July 1, 2020-June 30, 2024), and budget for FY 2024/2025 (July 1, 2024-June 30, 2025). Per PRAC's request, this table also shows actual expenses for December 31, 2023 (the prior fiscal year) and December 31, 2024 (the current fiscal year). The attachment shows all Measure Q expenditures, including those from the City Administrator, City Auditor, OPW's various bureaus, Housing and Community Development, and others. Please note that the financials are not closed so this data is preliminary and subject to change.

*Revenue and Expense.* Measure Q is budgeted for \$47 million in revenue in FY 2025. The budgeted revenue includes a 3% increase in revenues from the annual parcel tax plus a significant allocation from Measure Q fund balance. Through December 31, 2024, the parcel tax has generated \$16,796,309, which is roughly on track to the budget and consistent with last year's actual revenue.

Measure Q is budgeted for \$46,784,193 in expenses this FY. Actual expenses through December 31, 2024 are roughly \$14,124,299. This amount is an increase of roughly \$4 million over last year's expenses at this same period, mostly due to the adopted FY 2024/2025 budget charging ~16 existing positions to Measure Q that had been charged to other funds. Those positions show up as increased actual expense through December 2024 for the City Administrator, BMIS, and BOE. It is also important to note that the City Council approved midyear budget adjustments in December that will move additional expense and positions to Measure Q and these expenses are not reflected in this report.

Measure Q's FY 2025 expenses are split across many departments and their bureaus. Given PRAC's oversight authority, this report focuses on park maintenance and water quality. (For that reason, the financial report greys out items that are housing- or homelessness-related.) OPW's Bureau of Environment (BOE), which houses the Parks and Trees Division, is budgeted at \$24,276,712 and has spent \$9,824,612 through December 2024. The Bureau of Maintenance and Internal Services' (BMIS) budget is \$3,792,554, of which \$1,216,231 has been spent through December 2024. BMIS is responsible for restroom maintenance and minor CIPs. Expenses related to the Bureau of Design and Construction's water quality projects are included at the reports' end in a row titled *DV922—CIP: Public Works*. The water quality projects are budgeted at \$1,278,667 and \$141,265 has been spent through December.

*Fiscal necessity declaration/MOE.* The FY 2025 adopted budget included the City Council's declaration of "a state of extreme fiscal necessity" based on the City's structural deficit. Per Measure Q's ballot text, City Council's declaration means the Measure Q budget is no longer required to meet the measure's maintenance of effort (MOE) provision. Measure Q's MOE requires no more than 55% of Measure Q budget to be allocated to existing services. Due to the finding of extreme fiscal necessity, the FY 2025 adopted budget instead allocates 68% of budgeted expenses to existing

services. This means that more of Measure Q is going to meet existing services and there is less for new services.

The MOE calculation is performed by the City’s Budget Bureau. For more on the MOE requirement and its calculation, go to the online budget book [here](#) after navigating to the *Compliance with the Consolidated Fiscal Policy and Other Legislation* tab and down to *2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act*. Regardless of the extreme fiscal necessity provision, all Measure Q expenses must be consistent with the purposes of the voter-approved revenue measure.

**Fund Balance.** The Measure Q fund balance at the beginning of FY 2025 was \$26,553,410. This is a cash balance and does not reflect commitments, either through existing contracts or projects, that carry over from one fiscal year to the next until a project or contract is completed. Below is a table showing the history of the Measure Q fund balance since inception.

Fund Balance by FY		FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Beginning Fund balance -01-July		0	(326,915)	11,987,568	16,408,816	21,133,471
Actual Revenue received in FY		0	25,814,627	27,059,349	29,617,066	32,409,565
Actual Expense incurred in FY		326,915	13,500,144	22,638,101	24,892,411	26,989,626
Encumbrances at the end of FY		0	5,761,215	7,113,649	5,181,859	7,462,524
Balance committed in Projects-end of FY		0	620,931	4,653,986	7,394,163	6,633,002
Available Fund Balance		(326,915)	5,605,421	4,641,182	8,557,449	12,457,883
Fund Balance (excluding commitments)		(326,915)	11,987,568	16,408,816	21,133,471	26,553,410

With encumbrances and commitments accounted for, the projected *available* fund balance as of July 1, 2024 was \$12,457,883.

### **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 – List of Measure Q-Funded Positions, Oct. 2024  
 B – List of Non Measure Q-Funded Positions in Parks/Trees/Fac. Svcs., Oct. 2024  
 C – Measure Q Financial Report  
 D – Anticipated Staff Reporting Schedule for FY 2024-2025

## Attachment A – List of Measure Q-Funded Positions

**October 2024**

<b>Classification</b>	<b># Filled</b>	<b># Vacant</b>	<b>% Vacant</b>	<b># Frozen</b>
Administrative Assistant II	1			
Administrative Services Manager I	1			
Arboricultural Inspector	1			
Assistant Director, PW Agency	1			
Business Analyst II	1			
Capital Imp Proj Coord, Asst	1			
Construction & Mtce Mechanic	1	1	50%	
Custodian	3	2	40%	
Electrician		1	100%	
Engineer, Assistant II (Office)		1	100%	
Gardener Crew Leader	27	1	4%	
Gardener II	26	6	19%	2
Irrigation Repair Specialist	2			2
Painter	2			
Park Attendant, PPT	3			1
Park Equipment Operator	6			1
Park Supervisor I	6			
Park Supervisor II	2			1
Tree Supervisor I	1			
Tree Trimmer	5	1	17%	
Tree Trimmer Crew Leader		1	100%	
Tree Worker	1	2	67%	
<b>Totals</b>	<b>91</b>	<b>16</b>	<b>15%</b>	<b>7</b>

## Attachment B – List of Non Measure Q-Funded Positions in Parks, Trees, and Facilities

**October 2024**

<b>Fund</b>	<b>Classification</b>	<b># Filled</b>	<b># Vacant</b>	<b>% Vacant</b>	<b># Frozen</b>
Comprehensive Cleanup	Administrative Analyst I	1			
	Administrative Analyst II	2			
	Administrative Assistant II	1	1	50%	
	Custodian	2			
	Envir. Enforcement Officer	5	1	17%	1
	Heavy Equip. Operator	1			
	Painter	2	2	50%	
	Park Supervisor I	1			
	Plumber	1			
	Maintenance Worker	22			2
	Operations Manager	1			
	Supervisor I	3	1	25%	
	Supervisor II	2			
	Street Mtce. Leader	11			2
	Street Sweeper Operator	17	1	6%	2
	Tree Supervisor II	1			
	Tree Trim. Crew Leader		1	100%	
Facilities	Administrative Analyst II	2			
	Administrative Assistant II		1	100%	1
	Capital Impr. Project Coord.		1	100%	
	Carpenter	5			
	Constr. & Mtc. Mechanic	7			
	Constr. & Mtce. Supv I	3			
	Custodial Services Supervisor I	4	1	20%	
	Custodian	42	2	5%	4
	Custodian, PPT	5			1
	Electrical Engineer II	1			
	Electrician	1			1
	Electrician Leader	1			
	Facilities Complex Manager	1	1	50%	
	Fac. Complex Manager, Assist.		1	100%	1
	Facility Security Assistant, PPT	1			
	Maintenance Mechanic	2			6
	Manager, Building Services	1			
	Painter	3	1	25%	
	Plumber	2			
	Pool Technician		1	100%	
	Pool Technician, PPT		1	100%	
	Project Manager	1			
	Stationary Engineer	7	2	11%	2
	Stationary Engineer, Chief	3			
LLAD	Administrative Assistant I	1			
	Manager, Park Services	1			
<b>Totals</b>		<b>167</b>	<b>19</b>	<b>10%</b>	<b>23</b>

## Attachment C – Measure Q Financial Report

*These are DRAFT financials only. Recent staff costs are not included, so expenses are understated.			Actuals					Budget	December Actuals	
		Category	Revenue received for FY19	Revenue received for	Revenue received for	Revenue received for FY22	Revenue received for	Adopted Budget FY24-25	Actuals in Dec 2023	*Actuals in Dec 2024
Revenue		Revenue	0.00	(25,814,626.82)	(27,059,349.01)	(29,617,066.18)	(32,409,564.80)	(46,784,193)	(16,643,091)	(16,796,309)
Divisions	Project	Category	Actual Expenditure for FY19-20	Actual Expenditure for FY20-21	Actual Expenditure for FY21-22	Actual Expenditure for FY22-23	Actual Expenditure for FY23-24	Adopted Budget FY24-25	Actuals in Dec 2023	Actuals in Dec 2024
DV021-City Administrator	1000002 DP020 Administr	O&M	0	0	14,861	0	103,370	1,217,834	68,210	62,804
		Personnel & OH	0	0	129,698	147,608	539,986	1,378,528	276,615	613,348
	1000017 DP780 Administr	O&M	0	0	0	0	12,835	12,846	8,700	9,450
	1005343 MEASURE Q - ENH. SVCS	O&M	0	0	144,559	0	124,349	1,310,338		
	1005349 MEASQ.HOMELESS	O&M	0	0	0	886,670	0			
	Subtotal		0	0	144,559	1,034,279	780,540	3,919,546	353,525	685,602
DV022 - Citizens' Police Review Board	1000002 - DP020 Administrative Pr	O&M						2,978		
	Subtotal							2,978		
DV031-City Clerk	1000126 ELECTION FUNDING	O&M	326,915	873,085	0	0	0			
	Subtotal		326,915	873,085	0	0	0	0		
DV071 - City Auditor	1000006 - DP070 Admin Project	O&M						1,840		
		Personnel & OH						36,419		
	Subtotal							38,259		
DV082-Controller's Office	1005343 MEASURE Q - ENH. SVCS	O&M	0	3,785	0	0	0			
	Subtotal		0	3,785	0	0	0			
DV084 - Finance Dept's Revenue Division	1005343 MEASURE Q - ENH. SVCS	O&M						71,849		
	Subtotal							71,849		
DV088-Finance Department's Budget Bureau	1000007 DP080 Admin	O&M	0	0	7,530	6,378	4,899	8,500	4,899	2,625
	1005343 MEASURE Q - ENH. SVCS	O&M	0	3,754	0	0	0			
	Subtotal		0	3,754	7,530	6,378	4,899	8,500	4,899	2,625
DV301-Bureau of Administration	1000010 DP300 Admin	O&M	0	443,448	0	0	0		264,153	4
	1005343 MEASURE Q - ENH. SVCS	O&M	0	0	13,189	13,863	15,331	163,215	6,000	6,583
		Personnel & OH	0	131,398	208,998	175,387	149,753	180,408	23,795	94,579
			0	574,846	222,187	189,250	165,084	343,623	293,948	101,166
	Subtotal		0	11,921	460,468	1,147,304	523,789	733,766	116,621	125,283
DV302-Bureau of Design & Construction	1005274 STORM DRAINAGE	O&M	0	11,921	380,283	357,796	9,643	183,464		15,357
		Personnel & OH	0	0	664	(664)	0			
	1005343 MEASURE Q - ENH. SVCS	O&M	0	0	11,848	557,664	391,428	324,098	67,135	6,914
		Personnel & OH	0	0	67,673	232,508	80,493	226,204	37,240	80,452
	1006988 LAKE MERRITT H2O MGMT	Personnel & OH								367
	1007058 GNRL SMALL TRAS	Personnel & OH	0	0	0	0	29,727		478	22,193
	1007126 ALLENDALE COURL	Personnel & OH	0	0	0	0	12,498		11,768	
	Subtotal		0	11,921	460,468	1,147,304	523,789	733,766	116,621	125,283
DV305-Bureau of Maintenance & Internal Services	1000010 DP300 Admin	O&M	0	0	0	0	23,262	39,323	12,500	13,484
		Personnel & OH	0	0	0	5,261	248,256	156,961	125,398	137,393
	1001679 - EOSC MAINTENANCE	O&M						500,000		10,349
	1004848 - ARROYO VIEJO REC CTR	O&M						282,500		
	1004880 SAN ANTONIO PK	O&M	0	0	34,706	0	0			12,994
		Personnel & OH	0	0	0	0	49,421		27,389	
	1004916 BELLA VISTA PAR	O&M	0	0	44,652	0	0			
	1005343 MEASURE Q - ENH	O&M	0	189,962	1,333,735	1,606,659	995,833	1,464,208	144,706	171,107
		Personnel & OH	0	0	249,546	770,312	754,875	1,349,562	440,572	360,500
	1005979 UNION POINT PK	O&M	0	0	244,780	759,741	0			
	1006031 ARROYO VIEJO PA	O&M	0	0	0	0	215,425		84,205	30,739
	1006034 RESTROOMS RENOV	O&M	0	0	16,729	15,617	0			2,887
	1006039 COURTL. CRK. PK -FITNESS	O&M								75,000
	1007127 MAXWELL PRK - L	Personnel & OH	0	0	0	0	34,080			
	1007128 CLINTON PK IMPRVMT	O&M								379,471
	1007129 DEFREMERY PK IMPR.	O&M								17,536
	1007130 JOSIE DE LA CRU	O&M	0	0	0	0	12,587			4,771
	Subtotal		0	189,962	1,924,148	3,157,590	2,333,740	3,792,554	834,770	1,216,231
DV306-Bureau of Environment	1000010 DP300 Admin.	O&M	0	77,567	528,674	871,768	1,047,216	3,437,750	319,173	1,351,227
		Personnel & OH	0	6,950,400	6,967,682	7,971,787	8,931,105	13,208,684	4,525,709	5,997,232
	1000983 LAKE MERRITT MNTNCE	O&M	0	0	16,349	17,181	19,565	142,923	8,300	28,940
		Personnel & OH	0	195,153	203,451	148,434	294,082	297,482	135,151	160,636
	1003399 - MANDELA LAND. MAINT.	O&M						154,000		1,356
	1004120 PW ENCAMPMENT	O&M	0	0	0	0	132,576			170,374
	1005343 MEASURE Q - ENH SVCS	O&M	0	1,090,448	1,416,173	578,453	677,611	1,983,107	127,100	234,661
		Personnel & OH	0	112,944	3,049,100	2,973,299	3,807,082	4,452,766	1,845,343	1,872,495
	1005979 UNION POINT PK	O&M	0	0	241	41,859	40,734		16,220	
	1006031 ARROYO VIEJO PA	O&M	0	0	24,370	50,610	0			
	1006032 CALDECOTT PK- WATER	O&M					13,190			7,691
	1006075 - EE & BEAUTIFICATION	O&M						600,000		
	Subtotal		0	8,426,512	12,206,040	12,653,391	14,963,159	24,276,712	6,976,996	9,824,612
DV352-Great Streets Bur.	1006988 LAKE MERRITT H2O QUAL N	Personnel & OH								155
	Subtotal		0	0	0	0	0			155
DV502-OPR: Area One	1006048 WILLIE WILKENS	O&M	0	0	0	100,000	0			
	Subtotal		0	0	0	100,000	0			
DV503-OPR: Area Two	1000012 DP5000 Admin	O&M	0	0	2,098	0	0			
	Subtotal		0	0	2,098	0	0			
DV509-OPR: Area Three	1000012 DP5000 Admin	O&M	0	0	5,488	0	0			
	Subtotal		0	0	5,488	0	0			

DV781-Administration Division	1000017 DP780 Administr	O&M	0	0	8,979	9,162	17,961	28,497	13,700 125,079	14,864 127,605
		Personnel & OH	0	0	217,095	281,728	261,374	235,737		
	1004126 HESG 2018 FY182	O&M	0	12,003	0	0	0			
	1004604 HESG 2020 FY20-	O&M	0	4,466	0	0	0			
	1004606 COC NCFRRHC 201	O&M	0	855	0	0	0			
	1004607 COC OHYHC 2019	O&M	0	2,545	0	0	0			
	1004609 COC MCFIT FY202	O&M	0	266	0	0	0			
	1004610 COC HFSN 2020 F	O&M	0	5,139	0	0	0			
	1004613 COUNTY SSA TO H	O&M	0	3,928	0	0	0			
	1004615 COC NCHYRRH 201	O&M	0	1,304	0	0	0			
	Subtotal		0	30,507	226,074	290,890	279,335	264,234	138,779	142,469
DV784- HCD Community Housing Services	1000016 DP750 Administr	O&M	0	0	0	0	215,161	182,966	163,000 44,000 146,658 794,795 13,949 23,936 38,748 4,315 5,100 59,427	154,684 514,695 174,289 76,612 29,653 494,315 61,964 10,721 1,999 44,270 13,483
	1000017 DP780 Administr	O&M	0	4,000	3,612	3,687	407,566	2,575,291		
		Personnel & OH	0	28,551	136,932	157,910	395,158	696,782		
	1004120 - PW ENCAMPMENT ABAT	O&M						16,690		
		Personnel & OH						303,926		
	1001142 CTY-CNTY RNTRY	O&M	0	0	45,607	457	0			
	1004117 GPF HUNGER PRGM	O&M	0	58,138	31,501	32	109,990			
	1004120 PW ENCAMPMENT A	O&M	0	0	9,933	3,690	6,195			
	1005349 MEASQ/HOMELESS	O&M	0	2,953,542	6,728,264	5,406,866	4,848,038	4,629,649		
		Personnel & OH	0	0	0	103,496	111,360	(178,540)		
	1005626 GPF HIGH PRIORI	O&M	0	0	0	0	47,721			
		Personnel & OH	0	0	25,354	0	0			
	1006654 CDBG CHS ADMIN	Personnel & OH	0	0	0	0	126,947			
	1006660 CDBG CHS PROJ D	Personnel & OH	0	0	0	0	49,443			
	1006681 GPF HIGH PRIORI	O&M	0	0	0	0	6,994			
		Personnel & OH	0	0	0	0	128,384			
	1006689 - CDBG CHS ADMIN FY2025	O&M						24,313		
		Personnel & OH						213,802		
	1006690 - CDBG CHS PROJ DELIVER	O&M						8,701		
	1006705 - GPF HIGH PRIORITY FY20	O&M						17,648		
		Personnel & OH						159,036		
	Subtotal		0	3,044,231	6,981,203	5,676,137	6,452,957	8,650,264	1,293,928	1,597,958
DV844-Engineering and Inspections	1000016 DP750 Admin	Personnel & OH								11,598
	Subtotal									11,598
DV852 - Project Implementation	1000019 - DP850 Admin Project	O&M						5,030		
		Personnel & OH						107,171		
	Subtotal							112,201		
DV905-Public Support	1000010 - DP300 Admin Project	O&M						298,720		
	1000021 DP900 Administr	O&M	0	0	458,305	487,193	528,305	561,141		275,335
	1005792 Encampment Outr	O&M	0	341,542	0	0	0			
	Subtotal		0	341,542	458,305	487,193	528,305	859,861		275,335
DV922-Capital Improvement Projects: Public Works	1005274 STORM DRAINAGE	O&M	0	0	0	0	298,237	228,667	48,852	88,595
	1005340 COURTLAND CREEK	O&M	0	0	0	150,000	0			
	1005343 MEASURE Q - ENH	O&M	0	0	0	0	58,666			
	1006124 REG TRASH COMP	O&M	0	0	0	0	48,300		48,300	
	1006988 LAKE MERRITT H2	O&M	0	0	0	0	376,370	400,000	219,286	52,670
	1007058 - SMALL TRASH CPTR	O&M						500,000		
	1007126 ALLENDALE COURT	O&M	0	0	0	0	176,247			
	1007235 - FEMA CHLSEA DR INLET	O&M						150,000		
	Subtotal		0	0	0	150,000	957,819	1,278,667	316,438	141,265
DV940 - Capital Improvement Projects: Not Public Works	1000010 - DP300 Admin Project	O&M						2,431,179		
	Subtotal							2,431,179		
Grand Total			326,915	13,500,144	22,638,101	24,892,411	26,989,626	46,784,193	10,329,904	14,124,299

## Attachment D – Anticipated Schedule of Measure Q Reporting

September	<del>Close of FY 2024 Budget</del> <del>Adopted FY 2025 Budget</del> <del>Measure Q Minor CIPs</del>
November	<del>Quarter 1 Maintenance Review</del>
January	<del>Update on OPW's Progress on Audit Recommendations</del>
February	<del>Quarter 2 Maintenance Review</del> <del>Measure Q funded Minor CIPs</del> <del>Measure Q funded Stormwater Initiatives</del>
March	Measure Q Financial Report Measure Q Staffing
April	PRAC Develops Measure Q FY 2025-2027 Budget Recommendations
May	Quarter 3 Maintenance Review Park Assessments Check In
June	City Council Adopts FY 2025-2027 Budget

**CITY OF OAKLAND**  
**Oakland Parks, Recreation & Youth Development**

**TO:** Marc Barach, Chair, Parks and Recreation Advisory Commission  
**FROM:** Tanya Nicholson, Public Service Representative  
**DATE:** February 18, 2025  
**SUBJECT: REQUEST APPROVAL FROM THE PARKS AND RECREATION  
ADVISORY COMMISSION FOR THE AMERICAN BRAIN TUMOR  
ASSOCIATION TO COLLECT ON-SITE REGISTRATION FEES AND  
DONATIONS AT THE BREAKTHROUGH FOR BRAIN TUMORS 5K RUN  
& WALK TO BE HOSTED AT LAKESIDE PARK (FAIRYLAND GRASSY  
AREA) ON SATURDAY, SEPTEMBER 6, 2025, FROM 8:00AM-4:00PM.**

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**SUMMARY**

Oakland Parks, Recreation & Youth Development received a request from the American Brain Tumor Association, a non-profit organization, requesting approval to collect on-site registration fees and donations at their 5K Run/Walk, all proceeds raised from the Breakthrough for Brain Tumors 5k Run & Walk will go towards supporting the mission and patient services of the American Brain Tumor Association. The applicant is aware of the additional permits required. Approval from the Parks and Recreation Advisory Commission is required per O.M.C. section 12.64.080.

**FISCAL IMPACT**

American Brain Tumor Association is paying all fees associated with the event estimated at \$2,951.90.

**PROJECT / PROGRAM DESCRIPTION**

The American Brain Tumor Association 5K Run/Walk is an opportunity for those within the brain tumor community to come together to support each other and raise funds for brain tumor research and patient education. The registration and check-in will start at 8:00am. The program begins at 9:00am and the 5K run kicks off at 9:30am.

The following funds are being requested to collect on site:

Registration Fees – Day of Race

- \$40 - Adult registration
- \$25 - Child registration – 12 and under
- 

Donations all increments are welcomed

The estimated attendance is 500.

## **BACKGROUND / LEGISLATIVE HISTORY RECOMMENDATION**

American Brain Tumor Association was founded in 1973, it's the first national advocacy organization committed to funding brain tumor research and providing information and education to patients, caregivers, and their family. For 50 years, the ABTA has been providing resources to support the needs of brain tumor patients and caregivers, as well as the critical funding of research in the pursuit of breakthroughs in brain tumor diagnosis, treatment, and care.

## **RECOMMENDATION**

Staff recommends that the Park and Recreation Advisory Commission approve the American Brain Tumor Association request to collect on-site registration fees donations at their 5K Run/Walk at Lakeside Park on Saturday, September 6, 2025, 6:00AM-4:00PM.

Respectfully submitted,

/s/ Tanya Nicholson

Prepared by:

Tanya Nicholson

Public Service Representative

/s/ Zermaine Thomas

Approved by:

Zermaine Thomas

Special Events Coordinator

Attachments: Exhibit A – American Brain Tumor Association Proposal Letter  
Exhibit B – Post Event Report (2024)

## EXHIBIT A



December 20, 2024

Dear Parks and Recreation Advisory Commission,

On behalf of the American Brain Tumor Association please accept this Proposal Letter as part of our application for the use of Lakeside Park at Lake Merritt on Saturday, September 6, 2025, from 5:00 am until 4:00 pm for the purpose of our Breakthrough for Brain Tumors 5K Run & Walk (BT5K).

Founded in 1973, the American Brain Tumor Association (ABTA) was the first national advocacy organization committed to funding brain tumor research and providing information and education to patients, caregivers, and their loved ones. For 50 years, the ABTA has been providing comprehensive resources that support the complex needs of brain tumor patients and caregivers, as well as the critical funding of research in the pursuit of breakthroughs in brain tumor diagnosis, treatment, and care.

The BT5K Run & Walk is an opportunity for those within the brain tumor community to come together to support each other and raise funds for brain tumor research and patient education. The event requires registration to participate. Volunteers will arrive on site beginning at 6:00 am, the site will open for registration and check-in at 8:00 am. The program will begin at 9:00 am, and the 5K run kicks off at 9:30 am followed directly by the walk. The site will close to the public at 11:30 am and teardown will begin immediately.

We respectfully request permission to collect funds onsite. These funds include donations (amounts vary), and registration fees:

- \$40 adult registration
- \$25 child registration for those 12 and under.

Registration remains open through 9:50 am the day of the event and although we strongly encourage all registrations and donations to be made online, there will be a few who wish to pay in cash or by check.

Any funds collected on the day of the event will go towards supporting the mission and patient services of the American Brain Tumor Association.

Thank you and the OPRYD staff for their support in ensuring our event is successful.

Sincerely,

*Leslie Crouch*

Leslie R Crouch  
National Director, Events  
American Brain Tumor Association

PRAC – March 12, 2025  
Item 7A

## EXHIBIT B

### POST EVENT REPORT



Please complete and return the Post Event Report within 30 days after event date to Oakland Parks and Recreation Central Reservations Unit at 250 Frank H. Ogawa Plaza, 3<sup>rd</sup> Floor, Suite 3330, Oakland, CA 94612. If the event was held at a Recreation Center site, return the Post Event Report to the Site Supervisor at the Recreation Center.

#### I. GENERAL INFORMATION

Name of Event: Breakthrough For Brain Tumors 5K

Location of Event: Lakeside Park

Date/Hours of Event: 0800-1130 Permit No. FA-103851

Event Contact Name: Christopher J Bence Phone No. 312-204-9318

Event Contact Address: 2221 W. 43rd Street Chicago, IL 60609

Is this a "first time" event at this location? ☒ Yes ☐ No If no, when was the event held previously?

1. Were Facility Rental/Set-up fees waived? ☐ Yes ☒ No ☐ Not Applicable
2. Check other permits required for event?
- |   |  |   |
|---|--|---|
| <input checked="" type="checkbox"/> OPD Special Events Permit       | <input type="checkbox"/> Food Handler's Permit               | <input type="checkbox"/> Seller's Permit      |
| <input checked="" type="checkbox"/> Charitable Solicitations Permit | <input checked="" type="checkbox"/> Certificate of Insurance | <input type="checkbox"/> Other -- Please list |

#### II. ATTENDANCE/COLLECTION OF FUNDS

1. Total number in attendance: 170
2. Were registration fees, donations or other fees collected on-site? ☒ Yes ☐ No ☐ Not Applicable
3. If yes, how many people registered? 2 How many people made donations? 1
4. What was the cost for registration? \$40/\$25/\$15
5. How much was collected on site from registration fees? \$40
6. How much was collected on site from donations? \$80
7. How much was collected on site from other fees? n/a

Revised: 04-2013

POST EVENT REPORT (Continued)  
Page 2

III. VENDOR INFORMATION

List all Vendors who participated at the event. (Attach additional sheets, if necessary):

Were all vendors in compliance per agreement? ☒ Yes ☐ No

If no, why not? \_\_\_\_\_

Name of Vendor(s) (Attach additional sheets if necessary)	Non-Profit or For Profit Orgz'n?	Food (Describe)	Craft (Describe)	Seller's Permit Y/N
Special Event Rentals	Profit	N/A	Tents	N/A
Honeybucket	Profit	N/A	Toilets	N/A
Tri-Cal Rentals	Profit	N/A	Barricades	N/A

IV. COMMENTS

List ways in which the Applicant desires to improve the event, in the future (Attach additional sheets, if necessary): (For example: changes or additional vendors, location, change of hours, etc.)

n/a - we were very happy with the event location and how the event went

List any problems, concerns, or other comments about your satisfaction in the way the event turned out? (Attach additional sheets, if necessary):

Submitted by: Leslie Crouch

Date: 9/27/2024

Approved by: [Signature]

(OPR Staff)

Date: 9/30/24

Comments: [Signature]

Revised: 04-2013

PRAC - March 12, 2025  
Item 7A

**CITY OF OAKLAND**  
**Oakland Parks, Recreation & Youth Development**

**TO:** Marc Barach, Chair, Parks & Recreation Advisory Commission  
**FROM:** Tanya Nicholson, Public Service Representative  
**DATE:** January 29, 2025  
**SUBJECT: REQUEST APPROVAL FROM THE PARKS AND RECREATION  
ADVISORY COMMISSION FOR THE SAN LEANDRO EDUCATION  
FOUNDATION TO COLLECT ONSITE DONATIONS AND HOST  
SILENT/LIVE AUCTION AT THE SPRING FLING FUNDRAISING EVENT  
TO BE HOSTED AT DUNSMUIR HELLMAN ESTATE PAVILION ON  
FRIDAY, MARCH 21, 2025, FROM 5:30PM-9:30PM.**

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**SUMMARY**

Oakland Parks, Recreation & Youth Development received a request from The San Leandro Education Foundation (SLED), a non-profit group dedicated to supporting and enriching the education of students through fundraising.

The San Leandro Education Foundation is requesting on event day, collection of onsite donations and host a silent/live auction at their fundraising event at the Dunsmuir Hellman Estate Pavilion, on Friday, March 21, 2025. The purpose of our Spring Fling Fundraiser is to ensure that all public school students within the San Leandro Unified School District (which includes the Oakland neighborhood of Sheffield Village) have equitable access to enriching educational experiences.

The event organizer is aware of the additional permits required. Approval from the Parks and Recreation Advisory Commission is required per O.M.C. section 12.64.080.

**FISCAL IMPACT**

The San Leandro Education Foundation is paying all the rental fees associated with the event estimated at \$6,410.10

**PROJECT / PROGRAM DESCRIPTION**

This event may include a small silent/live auction or a “fund a need”, which are sometimes paid for via credit card onsite, but usually paid for after the fact.

The San Leandro Education Foundation will collect funds electronically. Mode of payments for all transactions is credit or debit card and bids will be collected for auction items won by attendees.

The estimated attendance is 150.

**BACKGROUND / LEGISLATIVE HISTORY**

**The San Leandro Education Foundation (SLED) was founded in 2008 to ensure that all public school students within the San Leandro Unified School District (which includes the Oakland neighborhood of Sheffield Village) have equitable access to enriching educational experiences. In a**

**school district that is now comprise of over 70% low-income families, the hands-on and experiential learning programs that SLED funds is more essential than ever.**

**RECOMMENDATION**

Staff recommends that the Parks and Recreation Advisory Commission approve the request from The San Leandro Education Foundation to collect onsite donations and host a silent/live auction at Spring Fling Fundraising event, held at Dunsmuir Hellman Estate Pavilion on Friday, March 21, 2025, from 5:30PM-9:30PM

Respectfully submitted,

/s/ Tanya Nicholson

Prepared by:

Tanya Nicholson

Public Service Representative

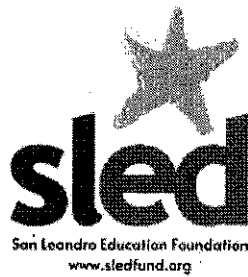
/s/ Zermaine Thomas

Approved by:

Zermaine Thomas

Special Events Coordinator

Attachments: Exhibit A – The San Leandro Education Foundation Proposal Letter



## EXHIBIT A

December 3, 2024

Attn: Oakland Parks and Recreation Advisory Commission

Dear Commissioners,

The San Leandro Education Foundation (SLED) was founded in 2008 to ensure that all public school students within the San Leandro Unified School District (which includes the Oakland neighborhood of Sheffield Village) have equitable access to enriching educational experiences. In a school district that is now comprised of over 70% low-income families, the hands-on and experiential learning programs that SLED funds is more essential than ever.

Our main source of donation income is from our annual fundraiser. This year's Spring Fling will be held for the second time at the Dunsmuir Hellmann Historic Estate Pavilion space (pending approval). We endeavor to make our event as close to San Leandro as possible to make it as inclusive as possible for our supporting sponsors and attendees, but there are few spaces within San Leandro city limits that work for this type of event. We feel so fortunate to have such a gem right next door.

We do not sell tickets at the door to our event, nor do we do cash sales of any kind. Sometimes our event will include a small silent auction or a 'fund a need', which are sometimes paid for via credit card onsite, but usually paid for after the fact. (last year we couldn't process anything anyway due to the lack of wi-fi and a non-functional hotspot). Basically, any financial transactions are extremely limited.

Attached is our IRS determination letter that shows our 501(c)(3) status, as well as the application copy and deposit.

Please advise if anything else is needed at this time. Thank you for your consideration.

Best regards,

Kate Miller  
Executive Director

PRAC – March 12, 2025  
Item 7B

**CITY OF OAKLAND**  
**Oakland Parks, Recreation & Youth Development**

**TO:** Marc Barach, Chair, Parks and Recreation Advisory Commission  
**FROM:** Laura Plascencia, Recreation Leader II PPT; Studio One Art Center  
**DATE:** February 13, 2025  
**SUBJECT: REQUEST APPROVAL FROM THE PARKS AND RECREATION  
ADVISORY COMMISSION FOR THE ATTITUDINAL HEALING  
CONNECTION (AHC) CENTER FOR ARTESTEEM TO COLLECT  
DONATIONS AND SALES OF ARTWORK AT THEIR ART EXHIBIT  
EVENT TO BE HOSTED AT STUDIO ONE ART CENTER ON SATURDAY,  
APRIL 26, 2025, FROM 1:00PM TO 4:00PM.**

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**SUMMARY**

Oakland Parks, Recreation & Youth Development received a request from Attitudinal Healing Connection (AHC) Center for ArtEsteem, a non-profit organization founded in 1989 that believes poverty, violence and racism are spiritual cries that need community approaches to empowerment and healing. The Center for ArtEsteem addresses these issues by empowering students and community members to be self-aware and inspired through art, creativity and education.

The Center for ArtEsteem's Annual Art Exhibition displays student work from a dozen schools throughout the city of Oakland. These projects represent the culmination of art skills and techniques using various mediums over the course of an academic year.

The event organizer is aware of the additional permits required. Approval from the Parks and Recreation Advisory Commission is required per O.M.C. section 12.64.080.

**FISCAL IMPACT**

There is a positive fiscal impact Attitudinal Healing Connection (AHC) The Center for ArtEsteem is paying all the rental fees associated with the event estimated at \$1,800.

**PROJECT / PROGRAM DESCRIPTION**

This event is free and open to the participating artists families and the public. Teaching artists and staff from ArtEsteem will also be in attendance to work the event. AHC is requesting to collect donations and collection of money from art sales through cash, QR code, check, credit card, Cashapp, Apple Pay, Venmo, Paypal, and Zelle. Student Artwork sells for \$35-\$300, with 50% going to the student artist, 40% going to the program operating costs, and 10% to scholarship funds.

**BACKGROUND / LEGISLATIVE HISTORY**

Attitudinal Healing Connections Center for ArtEsteem, a non-profit organization, founded in 1989, empowering students and community members affected by poverty, racism, and violence to heal through art, creativity and education.

## **RECOMMENDATION**

Staff recommends that the Parks and Recreation Advisory Commission approve the request from Attitudinal Healing Connection (AHC) - Center for ArtEsteem to collect donations and sales of artwork at their Art Exhibit Event to be hosted at Studio One Art Center on Saturday, April 26, 2025, from 1:00am – 4:00pm on.

Respectfully submitted,

/s/ Laura Plascencia

Prepared by:

Laura Plascencia

Recreation Leader II PPT, Studio One Art Center

/s/ Alethia Walker

Approved by:

Alethia Walker

Recreation Supervisor, Cultural Arts Nature & Science

Attachments: Exhibit A – Attitudinal Healing Connection - Center for ArtEsteem Proposal Letter

## EXHIBIT A



### ATTITUDINAL HEALING CONNECTION

101 Myrtle Street, Oakland, CA 94607

[ahc-oakland.org](http://ahc-oakland.org) | [info@ahc-oakland.org](mailto:info@ahc-oakland.org) | 510-652-5530

February 9, 2025

Parks and recreation Advisory Commission  
250 Frank Ogawa Plaza  
Suite 3330  
Oakland, CA 94612

To whom it may concern;

The Center for ArtEsteem is requesting the use of Studio One for our 27th Annual Art Exhibition on Saturday, April 26th, 2025, from 1:00pm-4:00pm. We are a division of Attitudinal Healing Connection of Oakland, founded in 1989 with the belief that poverty, violence and racism are spiritual cries that need community approaches to empowerment and healing. The Center empowers students and community members to be self-aware and inspired through art, creativity and education.

Our Annual Art Exhibition displays student work from a dozen schools throughout the city of Oakland. These projects represent the culmination of art skills and techniques using various mediums over the course of an academic year. Visual and Media arts will be displayed throughout Studio One. There will also be a Cultural Arts performance and fashion show held in the courtyard, as well as an interactive art experience open to the general public.

We ask that we be allowed to have guests and community members make donations to support our work if they choose, and to continue our tradition of offering displayed student work for sale to the general public. Students will receive 50% of the sale price in our efforts to help them understand the value of their work and encourage art career choices. Students/Families also receive financial literacy information from a local credit union, or partnering financial institution. 40% of the art sale goes into funding our programming and materials, and the remaining 10%

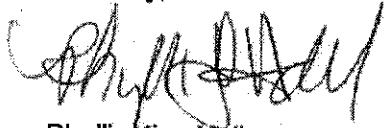
goes into a scholarship fund. We would also like to make a few items from our website displayed for online purchases (books, bag, logo gear). The price of the art varies depending on the size of each piece, materials used and the price proposed by the student. The prices usually range from \$30-\$300. Sales are made at the event site and through the duration of the show. Historically 20-40% of displayed work sells. Students receive their portion of the sale on a designated distribution day at our office in the form of a check after their financial literacy class. Again, 50% of the sale goes to the student, 40% goes to program operating expenses and 10% goes to a scholarship fund which any participating student may apply for.

Our methods of payment include cash, QR codes, checks, credit cards, Cashapp, Applepay, Zelle, Venmo and Paypal. Artwork is held until the end of the event and then transferred to our office on West Street for pick-up, or arrange to deliver or mail the merchandise.

This Exhibition is a source of pride for students from TK-12th grades, and is appreciated by families and community members as well. We hope that you will approve this event and consider joining us that day.

Please feel free to contact me if you have any additional questions.

Sincerely,



Phyllis King Hall  
Associate Director  
AHC, Inc./The Center for ArtEsteem

Cc;  
Alethia Walker, Studio One  
Dezere Robinson, Studio One

# AGENDA ITEM 7D

## CITY OF OAKLAND

### Parks and Recreation Advisory Commission



March 13, 2025

Dear Honorable City of Oakland Mayor, Councilmembers, Auditor and City Staff,

Measure Q was passed by voters in March 2020 with a super majority of 68.08% of the vote, indicating a strong desire on the part of the electorate to improve Oakland parks, homeless services, and water quality. The voters approved a special parcel tax to fund the Measure, and the Oakland City Council assigned the Parks and Recreation Advisory Commission (PRAC) to oversee Measure Q expenditures related to parks maintenance and water quality services. The Measure calls for 64% of the funds raised (approximately \$30 million in the last fiscal year) to be dedicated to Parks maintenance, with 55% allocated to maintenance efforts and 45% to service level increases.

The Oakland City Council is kicking off the Fiscal Year 2025-27 Budget process on Friday March 7, 2025. We were alarmed to see that in the PowerPoint presentation associated with Item 5 of the Agenda, shortfalls are projected in Measure Q funding of \$5,864,337 and \$5,768,968, respectively, over the next two fiscal years.

How did this occur? PRAC requests a full airing of this issue.

We strongly recommend the following 5 immediate actions:

1. Conduct a full financial audit from 2020 to the present – preferably with a third-party auditor.
2. Conduct the Measure-mandated biennial audit. There has been only a single audit over the past five years since the Measure was enacted. That audit covered FY 2020-22 and was released in late 2023. The Annual Audit Workplan released on Aug. 29, 2024, for FY 2024-25 does not include a Measure Q audit. We call upon the City Auditor to conduct an audit of FY 2022-24 as mandated by the Measure and ratified by the voters.
3. Enforce fiscal discipline. Measure Q funds are not eligible for major Capital Improvement projects. Projects, including the Union Point Park rehabilitation and Malonga Center Roof renovation (all worthy projects, of course), must be funded by other sources. We request that relevant City agencies cull through the list of projects and identify and remove those unsuitable to be funded by Measure Q. Additionally, Measure Q limits administrative costs not to exceed 1%, and any expenditures over that level must be addressed and brought in line with the Measure’s requirements.
4. Meet Measure Q’s requirement that at least 45% of revenue must be used for service-level improvements. Currently, the “Extreme Fiscal Necessity” exemption is being used to work around this important financial requirement. This term has never been properly

**DRAFT**

**DRAFT – FOR DISCUSSION PURPOSES ONLY**

defined, which creates an “open checkbook” environment that can lead to fiscal abuse. Since June 2024, PRAC and other community advocates have been asking - to no avail - for a definition of extreme fiscal necessity to act as a guardrail against fiscal overreach. In the Sept. 24, 2024, Finance Committee Meeting, the Committee resolved that a meeting with the stakeholders should take place on this issue, but to date, no such meeting has been scheduled.

5. Finally, and most importantly, significantly improve parks maintenance service levels throughout Oakland. Dedicated funding sources such as Measure Q (along with our Landscape and Lighting Assessment District) provide adequate funding for this.

We appreciate your consideration and please let us know how we can help.

Sincerely,

s/Marc Barach  
Chair, PRAC

s/Thomas Omolo  
Vice Chair, PRAC

PRAC Commissioners:

Sal Alper

Fernando Cervantes

Adrian Henderson

Isaac Kos-Read

Cameron Snyder

Tam Tran

Josephina Thomas

Robert Watkins

Kye Whitmore

**Attachments:**

Exhibit A – *City Budget PowerPoint Presentation*

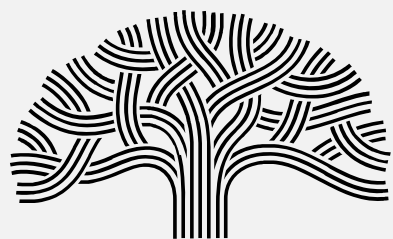
**DRAFT**

PRAC – March 12, 2025  
Agenda Item 7D

EXHIBIT A

# City Budget & Budget Process Overview

Erin Roseman  
Director of Finance  
Finance Department

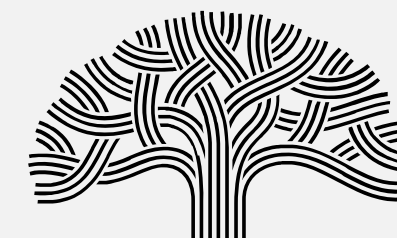


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# Overview

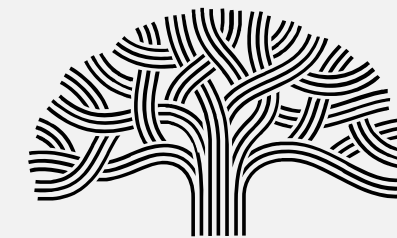
- ❖ The City is required to Adopt a Balanced Budget for FY 2025-27
  - The General Purpose Fund (GPF) and many restricted funds face significant projected structural deficits.
  - This gap assumes status quo operations relative to the initial Adopted Midcycle 2024-25
  - The Biennial deficit assumes that the City's Actions to resolve the FY 2024-25 budget deficit are successful, if not any current year shortfall would need to be added to the future deficit
  - These deficits stem from core financial issues that the City must resolve over the short, medium, and long term, to stabilize its fiscal circumstances



**CITY OF  
OAKLAND**

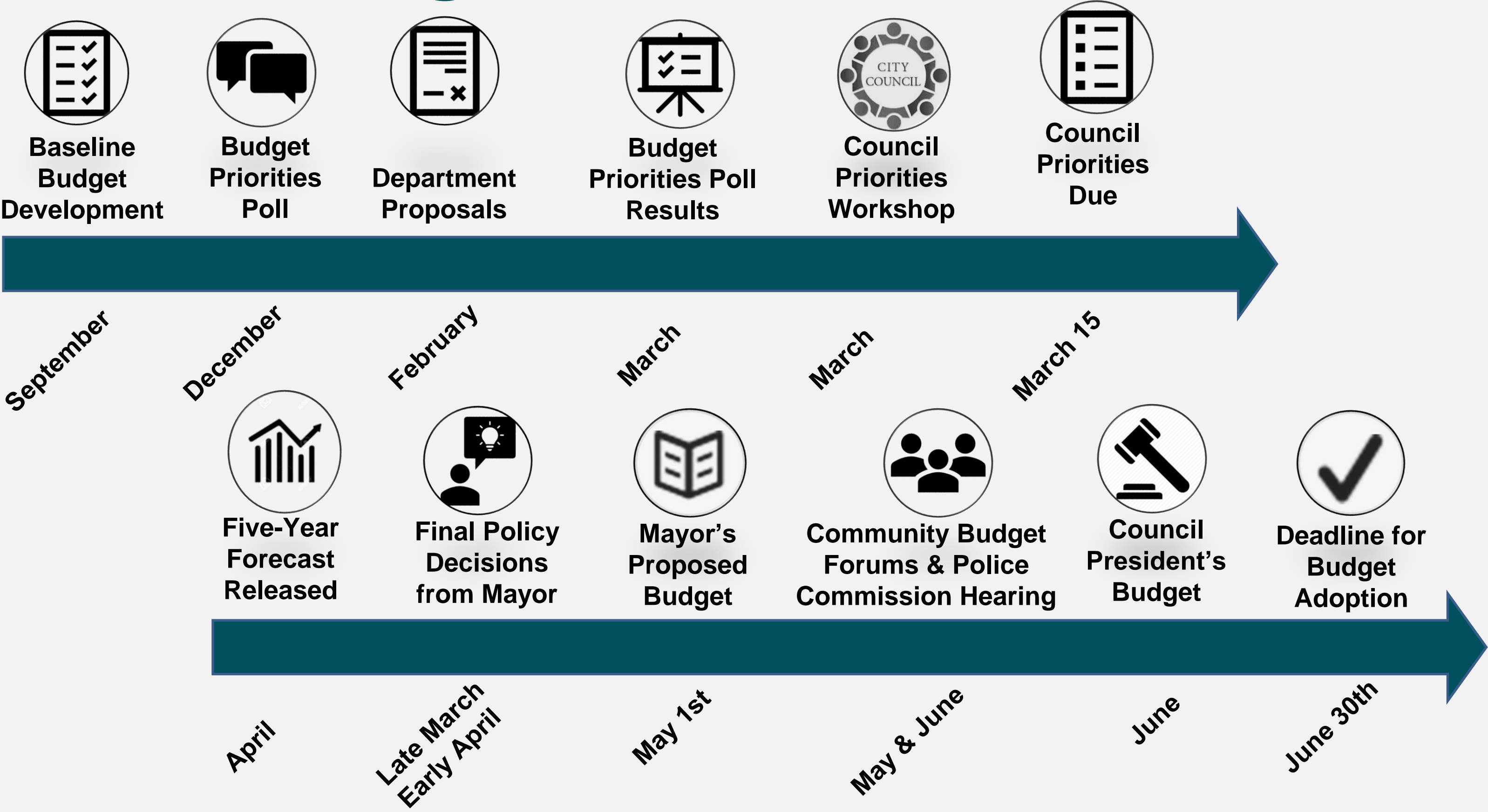
# Overview

- ❖ Financial uncertainty remains in large part due to:
  - Risk associated with Federal Policy changes both from the executive branch and potential Congressional action
  - Economic uncertainty due to the interplay of federal fiscal, tax, trade, immigration, and monetary policy.
- ❖ Known Challenges exist due to :
  - High service demand, particularly regarding Homelessness, Housing, and Community Safety
  - Maintenance and replacement needs for City Buildings, Vehicles, and Information Technology Systems



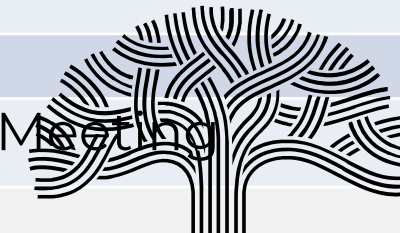
**CITY OF  
OAKLAND**

# The Budget Process



# Timeline

Date(s)	Task(s)
<b>Mar 7</b>	CFP in Feb: Council Initial Budget Briefing and Priorities Discussion Briefings on estimated baseline expenditures, revenue projections and an Overview of the City's budgeting process. Opportunity to begin discussing priorities for the next budget year based on the Assessment of Stakeholder Needs, Concerns and Priorities
<b>Mar 15</b>	CFP by Mar 15: Statement of Councilmember Priorities Council Members to advise the Mayor and City Administrator publicly of their priorities. Submit up to seven expenditure priorities in ranked and/or weighted order for changes to the baseline budget
<b>Early April</b>	Five Year Forecast Heard at Finance & Management Committee
<b>April</b>	CFP before Apr 15: Budget Outlook Message & Calendar Report to the City Council a Budget Outlook Message & Calendar no later than April 15th that provides an overview of the budget development process and lists all key dates and estimated dates of key budget events, including release of the Proposed Budget, Community Budget Forums, Council budget meetings, and formal budget passage dates
<b>May 1</b>	CFP by May 1: Mayor's Proposed Budget Published
<b>May 1 to 15</b>	CFP before May 15: Mayor's Proposed Budget Presented at Special Council Meeting
<b>May 15 to 31</b>	CFP in May & Jun: Community Budget Forums starting May 14
<b>May 27</b>	Third Quarter R&E Report Heard at Finance & Management Committee, Budget Errata Published
<b>Jun 1</b>	CFP Jun 1: Budget Advisory Commission's Report
<b>June</b>	CFP before Jun 17: Council President's and Other Amendments presented at Special Meeting



**CITY OF  
OAKLAND**

# FY 2025-26 & FY 2026-27 Budget – GPF Deficit

**~\$265million  
Over Two-Years**

GPF	FY 2025-26	FY 2026-27
Revenue	771,438,423	799,316,204
Expenditure	909,359,827	926,065,024
<b>Deficit</b>	<b>(137,921,404)</b>	<b>(126,748,820)</b>

## FY Baseline Deficits in key Non-GPF Funds

Select Non-GPF Funds	FY 2025-26	FY 2026-27
1720 - Comprehensive Clean-Up Fund Primary Uses: Street Sweeping, Illegal Dumping	(739,535)	(664,143)
1820 - OPRCA Self Sustaining Revolving Fund Primary Uses: Youth Recreation Programs	(4,332,034)	(4,378,247)
2218 - Measure BB Local Streets and Roads Primary Uses: Transportation Maintenance & Infrastructure	(3,709,103)	(3,593,727)
2310 - Lighting and Landscape Assessment District Primary Uses: Park & Rec. Facility Maintenance, Street Lighting	(1,028,582)	(1,028,582)
2241/2243 - Measure C/D -Library Services Primary Uses: Library Services & Operations	(2,275,063)	(2,063,221)
2244 – Measure Q Parks, Homelessness, Stormwater Primary Uses: Parks Maintenance, Homelessness, Storm Water	(5,864,337)	(5,768,968)

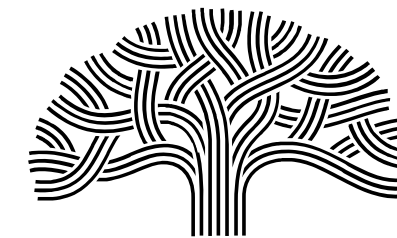


# Financial Issues Plaguing the City Today & Tomorrow - Diagnosis

Our fiscal circumstances and structural deficit are been caused by multiple issues; some directly others indirectly which manifest financially:

## **Direct Causes of Structural Deficit**

- ❖ Not following Adopted Fiscal Policies and Best Practices:
  - One-Time Resources for Ongoing Programs (ARPA, Fund Balance)
  - Insufficient Reserves
  - Negative Fund Balances
- ❖ Cost Escalation Pressures that Exceed Revenue Growth
  - Pension & Retiree Medical Costs
  - Insurance Premiums
  - Health Care Benefit Costs



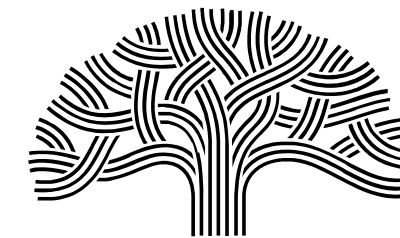
**CITY OF  
OAKLAND**

# Financial Issues – Diagnosis (cont.)

Our fiscal circumstances and structural deficit are been caused by multiple issues; some directly others indirectly which manifest financially:

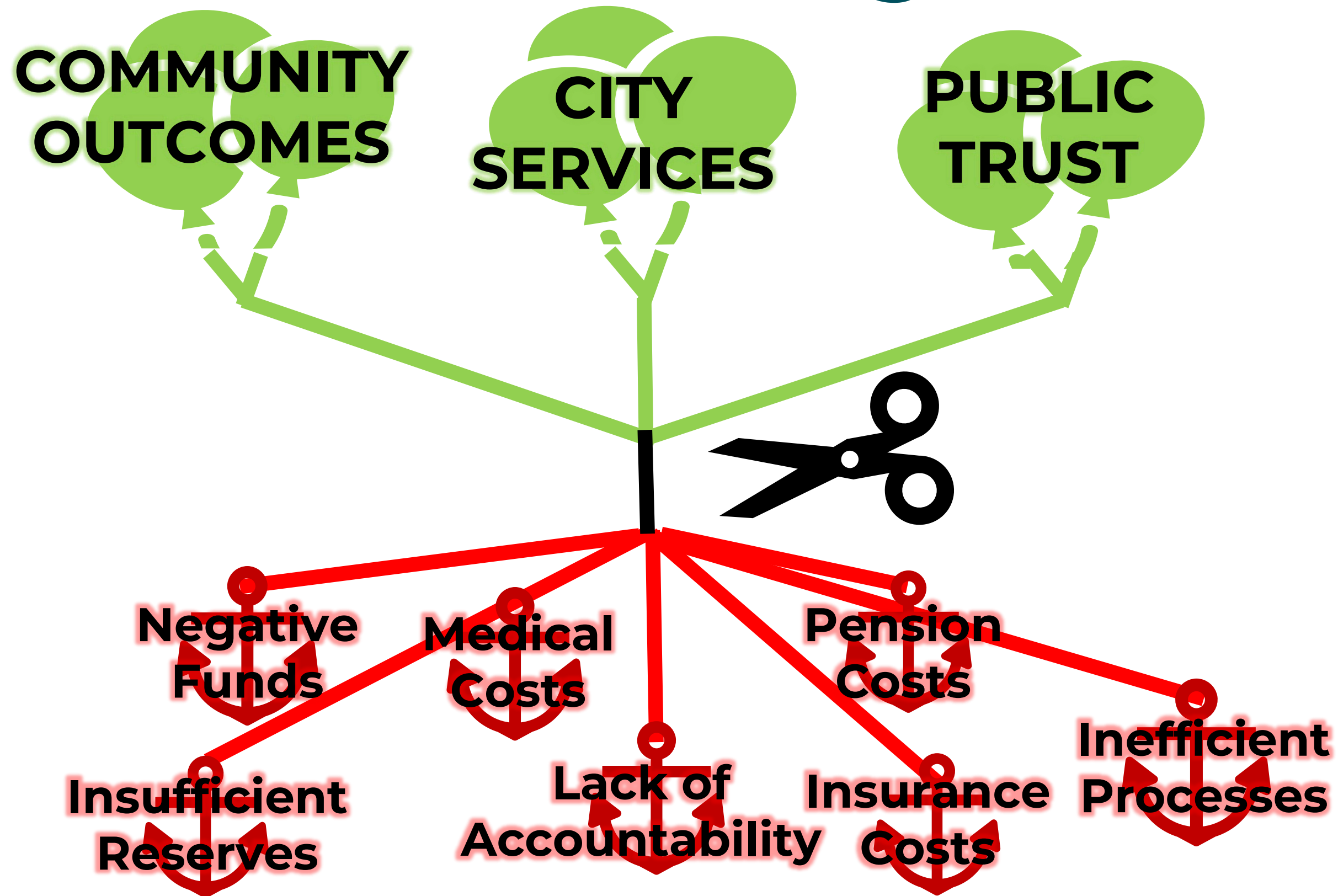
## **Indirect Causes of Fiscal Circumstances**

- ❖ Services that are not effectively or efficiently delivered
- ❖ Internal Processes that are not time & resource efficient
  - Contracting
  - Payroll
  - Hiring
  - Onboarding
- ❖ Lack of Accountability for Performance in Services, Contracts, & Grants



**CITY OF  
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# Financial Issues - Prognosis



QUESTIONS?