

CITY OF OAKLAND
Oakland Public Works

TO: Tam Tran, Chair, Parks and Recreation Advisory Commission (PRAC)
FROM: Liam Garland, Assistant to the Director of Public Works (OPW)
DATE: November 13, 2024
SUBJECT: **Informational Report: OPW Quarterly Measure Q Maintenance Report**

SUMMARY

This report provides:

1. Hiring updates related to Measure Q-funded park maintenance services, and
2. Data on delivery of Measure Q-funded park services for the first quarter of Fiscal Year 2025 (July 1-September 30).

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 Oakland 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 quarterly maintenance report covers July 1, 2024 to September 30, 2024, or Quarter 1 (Q1) of FY 2025. It improves on prior reporting by color coding the data to show where OPW is meeting or not meeting targets and adding a column for Q1 averages. It incorporates prior PRAC feedback by providing more narrative description of the data, trends, and staff responses to the trends. This report also compares trends between parks in equity priority neighborhoods and parks not in equity priority neighborhoods. Where disparities exist, the report begins to address them. Each park listed in the attachments has been updated with an asterisk (*) if the park is in a high priority equity neighborhood based on [OakDOT's Geographic Equity Toolbox](#) and ** for parks in highest priority equity neighborhoods.

Staff seek PRAC's input on this report's data and its presentation. Staff anticipate incorporating this input into future quarterly maintenance reports.

1. **Staffing:** 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."

Attachment A provides a list of Measure Q-funded positions and whether the positions are filled, vacant, or frozen. Attachment B provides a list of positions primarily within the Parks and Trees Division and Facilities Services Division that are funded by sources besides Measure Q, and whether those positions are filled, vacant, or frozen.

Hiring. The table below shows Measure Q-funded hiring and vacancies.

Measure Q-Funded Positions	FY 2023/2024				FY 2024/2025
	Dec	Mar	May	June	October
# of Filled Positions	84	83	82	79	91
# of Vacant Positions	16	17	18	21	16
% Vacant Positions	16%	17%	18%	21%	15%

In typical years, the increase in number of Measure Q-funded positions and the lowering of vacancies in those positions would be good news. In this case, it is not. As reported in September, the midcycle budget moved ~15 positions to Measure Q that had previously been charged to other funding sources. For example, the midcycle budget moved to Measure Q three Gardener II positions that had been previously funded by the Landscaping and Lighting District. In addition, the midcycle budget froze seven vacant positions in Measure Q and these frozen positions are no longer part of the vacancy calculation. (If these frozen positions were included, the vacancy rate would increase from 15% to 20%.) All together, the total number of parks- and facilities-facing positions funded by Measure Q or other funds, as shown in Attachment B, has dropped from 261 filled positions in June 2024 to 258 filled positions in October 2024.

Dedicated Staff. 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.

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.

Attachment C shows the results. Ten of the 11 major parks are meeting the Measure Q-derived goal of one FTE per major park, and one is not. However, the one park not meeting the target reflects a lack of data entry, not lack of staff hours dedicated to this park. The supervisor responsible for this park missed data entry for this park and has been re-trained.

Eight parks are meeting the industry-standard target and two are not, including the park where the supervisor missed data entry. Joaquin Miller Park’s industry-standard target is 15 FTEs. This park was significantly short of the industry standard in July (3.2 FTE) and August (5.3 FTE), and closer to standard in August (11.5). Future quarterly maintenance reports will dig further into the maintenance needs of this large park.

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.”

Public Works sets a different mowing goal based on time of the year. During the off peak (or rainy) season from November to March, rain is likely 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 at minimum						

Peak (or dry) season is April to October. Rain is unlikely, ballfield use is high, and mowing is, and should be, occurring regularly. Measure Q says mowing should be occurring “every other week.” In peak season, staff’s goal is mowing ballfields twice per month at a minimum, 100% of the time.

Attachment D shows the results. The months in Q1 are all peak season, so the goal is to mow ballfields twice per month at minimum during this time. In Q1, overall monthly mows citywide exceeded the monthly target. In addition, 60-70% of individual parks also met the monthly mow target. In reviewing parks in the highest/high priority neighborhoods, 11 averaged at least 2 mows per month in Q1, and three did not. This ratio of parks in highest/high priority neighborhoods meeting target versus not meeting target (11 to 3) is better than the ratio of park mows in non-priority neighborhoods (9 meeting target versus 7 not).

Staff reviewed the three parks in highest and high priority neighborhoods that did not average two mows per month in Q1: Arroyo Viejo-Ricky Henderson A’s Field, Central Reservoir Park Field, and Garfield Ballfield. These three ballfields are not regularly scheduled for events, such as baseball or soccer games, thus were de-prioritized given other fields active use. This is similarly true at fields in non-priority neighborhoods that do not have regular events, such as Allendale Recreation Center Field, Burckhalter Field, Bushrod-Upper Field, and Golden Gate Rec Center Field, where the target of 2 mows per month also is not being met.

The data suggest that another 20 mows per month would enable every individual park—regardless of use of the park or whether it is in a priority neighborhood (or not)—to meet the Measure Q goal. Staff estimate that the one additional Park Equipment Operator is sufficient to ensure these 20 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. Simply filling this frozen position in advance of next year’s peak season might mean achieving the Measure Q-derived mowing goal for every ballfield.

Staff are taking action to assess the ballfield mow count’s connection to better outcomes. As of October 1, 2024, Parks and Trees Division’s supervisors are conducting several park inspections per week and recording these inspections in *Cityworks*, the City’s computerized maintenance management system. These inspections identify deficiencies in a parks’ lawn; shrubs; trees; irrigation; presence of dumping, litter, or graffiti; identification of damaged facilities and/or signs; and presence of homeless encampments. Future quarterly maintenance reporting will cross check these results of the inspections with the counts of ballfield mows to see if staff’s ballfield mow counts are related to positive outcomes, i.e., lawns at proper height for the parks’ uses.

Overall, the ballfield mowing target and its data are becoming relatively reliable and routine. The data is revealing trends that correspond with staff's observations and experience. The data also shows some promise in meeting Measure Q-derived goals.

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 Parks and Trees Division.

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), 100% of the time. 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.

Attachment E shows the results. In Q1, staff emptied an average of 1,464 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 Q1, an average of three parks met both the Measure Q-derived goal and the baseline goal, two parks met only the baseline goal, and six parks did not meet either. In addition, three of the parks in highest or high priority neighborhoods met the Measure Q-derived goal, and one did not. This compares favorably to the parks in lower priority neighborhoods, where two met this same goal and five did not.

Staff have reservations about concluding too much from this data given concerns about its reliability. For instance, Q1 results show that three parks had zero trash cans emptied for a full month. Not having any trash cans emptied for an entire month at any park is very unlikely and much more likely attributable to new supervisory staff not ensuring proper inputting of the data. Staff's focus for Quarter 2 (Q2) will be on entering the data more reliably. This will involve retraining of supervisors and staff, and ongoing monitoring of the data to ensure the data is being entered and reported appropriately.

Other than this, the data shows some promise for meeting the Measure Q-derived goal. 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. Given six existing Gardener vacancies, meeting this goal may be attainable. Recruitments for Measure Q-funded Gardeners are ongoing and interviews are scheduled for November.

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.

Staff set a baseline goal of cleaning every parks' outdoor restroom once per day, 100% of the time. 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.

Attachment F shows the results. In Q1, citywide restroom cleaning counts exceeded the baseline goal in each month by 59-108 cleanings and a slight majority of individual parks met or exceeded the baseline goal. However, the park-by-park analysis shows 13-14 parks consistently falling short of the baseline goal. Even more, Q1 citywide restroom cleaning counts fell far short of the Measure Q-derived goal in each month. The shortfall was between 541-598 cleanings per month. Staff estimate that one custodian can clean 14 restrooms per day, which equates to ~280 cleanings per month. To regularly meet the Measure Q-derived goal, staff would need to hire 2-3 additional custodians. 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.

When reviewing parks' restrooms in the highest/high priority neighborhoods, one met the baseline goal and four did not. In comparison, 15 parks' restrooms in non-priority neighborhoods met the baseline goal and eight did not. Given this disparity, staff examined more closely the counts at Central Reservoir, Concordia, and Lowell, all of which are outdoor restrooms in the high/highest priority neighborhoods that are failing to reach baseline monthly cleanings. Staff learned that the custodian on this route required re-training on use of the web application to track restroom cleanings. The re-training has been effective. September cleaning data for these three restrooms shows improvement, and a preview of these parks' October data also shows improvement.

Staff would like to better connect the restroom cleaning counts with restroom cleaning outcomes. The acting custodial supervisor currently performs restroom inspections. But these checks are not yet tracked and are conducted informally. In Q2, the custodial unit will explore whether the inspections might be formalized and/or tracked in the web application used to count restroom cleanings.

Overall, the restrooms cleaning target and its data tracking are improving. While there is room for more improvement, the Q2 data collection and reporting is becoming more reliable and more routine. Moreover, the trends revealed by the data are corresponding with staff's experience. The cleaning counts suggest that, if the two vacant custodial positions are filled, staff might be able to meet or nearly meet Measure Q-derived restroom cleaning goals, especially in the three restrooms in highest or high priority neighborhoods. In addition, staff will monitor the restroom cleaning data for parks in priority neighborhoods and, if better data entry doesn't reduce the cleaning counts disparities, consider re-allocating existing staff to improve cleaning counts at those locations.

5. **Status Update on Parks Assessments:** Measure Q Section 3(B)(1)(l): “Developing measurable tools to ensure *equitable* maintenance of all parks and open spaces...”

Staff are developing park assessments prompted by the Measure Q section cited above and by the [City Auditor’s December 21, 2023 report’s](#) Recommendation #6, agreed to by the City Administrator, that recommends preparation of “a baseline condition for parks maintenance conditions.”

The Parks and Trees Division of Public Works’ Bureau of Environment is responsible for park maintenance. It is currently hiring a consultant to conduct an updated inventory of park assets, and then conducting condition assessments of those assets. The assessments will categorize the City’s parks and grounds by size, amenities, and facilities. The inventory will be geo-coded and incorporated into the City’s computerized maintenance management system, *Cityworks*. That consultant’s contract execution should proceed within the next two weeks. The execution faced delay as the Department of Workplace and Employment Standards needed to review the contract and confirm a subcontractor’s status as a very small local business enterprise. Given this delay, staff have revised the *Anticipated Staff Reporting Schedule* (Attachment G) to reflect a return to PRAC with a draft of this assessment by July 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 – List of Measure Q-Funded Positions
B – List of Non-Measure Q-Funded Positions in Parks, Trees, and Facilities Services
C – Dedicated Staffing at Major Parks
D – Ballfield Mows
E – Trash Can Emptying
F – Restroom Cleanings
G – Anticipated Staff Reporting Schedule for FY 2024-2025

Attachment A – List of Measure Q-Funded Positions

Classification	# Filled	# Vacant	% Vacant	# Frozen
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%	
Totals	91	16	15%	7

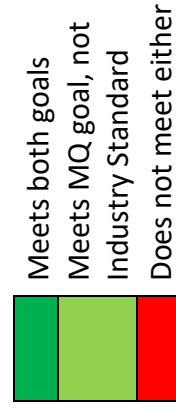
**Attachment B – List of Non-Measure Q-Funded Positions
in Parks, Trees, and Facilities Services**

Fund	Classification	# Filled	# Vacant	% Vacant	# Frozen
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			
	Totals	167	19	10%	23

Attachment C – Dedicated Staffing at Major Parks

	Acres	Industry standard FTE/park	Measure Q-derived goal = 1 or more staff FTE per park Industry Standard = 1 FTE/10 acres							
			April	May	June	July	August	Sept	Q1 Avg	
Arroyo Viejo Park**	10.1	1.0	5.7	4.8	3.4	6.7	6.6	4.9	6.1	
Brookdale Park	4.7	0.5	1.2	0.4	1.9	1.7	1.4	1.0	1.4	
Brookfield Park*	14	1.4	4.6	2.6	3.5	5.4	2.1	2.4	3.3	
Bushrod Park	10.1	1.0	4	3.2	2.9	3.1	3.9	3.4	3.5	
Defremery Park**	14	1.4	2.4	1.3	0.2	3.4	2.9	3.0	3.1	
Dimond Park	14.3	1.4	1.8	3	1.2	4.0	4.7	2.2	3.6	
Joaquin Miller Park***	150	15.0	1.8	0.8	2.9	3.2	5.3	11.5	6.7	
Lakeside Park	122	12.2	7	13.4	11.9	16.2	11.9	11.5	13.2	
Montclair Park	6.7	0.7	2.3	1.8	2.7	2.2	2.3	2.4	2.3	
Mosswood Park	11	1.1	2.5	4.8	1.3	1.1	4.1	3.4	2.9	
San Antonio Park*	11.62	1.2	1.4	0.4	2.3	0.12	0.02	0.5	0.21	
Parks meeting Measure Q Goal			11	8	10	10	10	10	10	
Parks not meeting Measure Q Goal			0	3	1	1	1	1	1	
% of Parks meeting Measure Q Goal			100%	73%	91%	91%	91%	91%	91%	
Parks meeting Industry Standard			9	7	7	9	8	8	9	
Parks not meeting Industry Standard			2	4	4	2	3	3	2	
% of Parks meeting Industry Standard			82%	64%	64%	82%	73%	73%	82%	

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



Attachment D –Ballfied Mows

Q4 FY 2024

Q1 FY 2025

	April 1+ mow/mo	May 2+ mows per month	June	July	August	September	Q1 Average
Allendale Rec Center Field	1	2	2	1	1	0	0.7
Arroyo Viejo-McConnell Field**	5	4	4	4	5	4	4.3
Arroyo Viejo-Ricky Henderson A's Field**	0	1	1	0	0	0	0.0
Brookdale Rec Center Field	1	4	5	4	3	2	3.0
Brookfield Rec Center Field*	0	3	3	2	2	5	3.0
Burckhalter Park Field	0	1	2	0	0	0	0.0
Bushrod- Lower Field	2	4	2	3	3	3	3.0
Bushrod-Upper Field	0	2	1	1	0	0	0.3
Central Reservoir Park Field*	4	3	3	0	1	0	0.3
Concordia Park Field*	1	2	3	1	1	2	1.3
Curt Flood Field*	0	3	3	4	5	4	4.3
Franklin Field	3	1	3	5	2	4	3.7
Garfield Ballfield**	4	4	2	1	3	1	1.7
Golden Gate Rec Center Field	0	3	1	0	0	1	0.3
Greenman Field/Carter Gilmore**	3	4	4	5	8	9	7.3
Jefferson Square Field	1	1	0	5	1	0	2.0
Joaquin Miller (Robin Perry) Field	0	1	1	1	2	0	1.0
Lowell Park Field**	2	1	2	3	8	3	4.7
Montclair Recreation Center Field	4	3	3	3	3	2	2.7
Mosswood Rec Center Field	6	3	2	6	7	7	6.7
Oakport Field*	3	4	2	3	2	5	3.3
Otis Spunkmeyer Field*	2	3	3	5	5	3	4.3
Poplar Recreation Center Field	5	1	1	8	4	1	4.3
Pinto Park (Jones Field)	3	1	2	1	3	4	2.7
Raimondi Field	0	2	1	2	2	3	2.3
San Antonio Field*	5	3	1	3	3	2	2.7
Shepherd Canyon Park Field	1	2	2	2	2	0	1.3
Sobrante Park Field*	3	3	1	1	1	4	2.0
Tassafaronga Rec Center Field**	1	3	3	2	2	2	2.0
Wade Johnson Park Field**	2	2	1	0	4	3	2.3
Total Mows	62	74	64	76	83	74	78
% to goal citywide	207%	123%	107%	127%	138%	123%	129%
Number of parks meeting goal=	16	22	20	18	21	19	19
Number of parks short of goal=	14	8	10	12	9	11	11
% of parks meeting goal=	53%	73%	67%	60%	70%	63%	64%

Meets Measure Q goal
 Doesn't meet goal

Attachment E: Trash Can Emptying

	# of trash cans	Q4 FY 2024			Q1 FY 2025			Q1 Avg
		April	May	June	July	August	Sept.	
Arroyo Viejo**	5	No Data	67	44	51	57	56	55
Brookdale Park	6		27	17	25	32	29	29
Brookfield Park*	6		83	57	48	64	76	63
Bushrod Park	10		227	103	95	111	136	114
Defremery Park**	13		117	13	156	156	156	156
Dimond Park	16		60	85	67	62	79	69
Joaquin Miller Park	49		395	407	40	149	350	180
Lakeside Park	95		786	828	822	885	521	743
Montclair Rec Center Field	13		16	13	29	0	29	19
Mosswood Park	2		12	0	0	43	48	30
San Antonio Field*	21		134	14	0	0	21	7
Monthly Total				1924	1581	1333	1559	1501
Baseline goal citywide			1888	1888	1888	1888	1888	1888
% to baseline goal citywide			102%	84%	71%	83%	80%	78%
Parks meeting baseline goal			6	3	5	6	5	5.3
Parks short of baseline goal			5	8	6	5	6	5.7
% of Parks meeting baseline goal			55%	27%	45%	55%	45%	48%
Measure Q goal citywide			2832	2832	2832	2832	2832	2832
% to Measure Q goal citywide			68%	56%	47%	55%	53%	52%
Parks meeting MQ goal			3	0	1	2	4	2.3
Parks short of MQ goal			8	11	10	9	7	8.7
% of Parks meeting MQ goal			27%	0%	9%	18%	36%	21%

Meets Measure Q goal
 Meets baseline goal
 Doesn't meet either goal

Attachment F – Restroom Cleanings

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

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
December	Stormwater and Water Quality Update Update on OPW’s Progress on Audit Recommendations
Feb	Measure Q Budget Update Quarter 2 Maintenance Review
March Schedule TBD	Park Assessments
April	PRAC Develops Measure Q FY 2025-2027 Budget Recommendations
May	Quarter 3 Maintenance Review
June	City Council Adopts FY 2025-2027 Budget