

**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:** September 11, 2024  
**SUBJECT:** **Informational Report: OPW Measure Q Update**

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**SUMMARY**

This report provides:

1. A financial report on Measure Q expenditures and budget from FY 2021 to FY 2025, and
2. A list of minor capital projects funded by Measure Q.

**BACKGROUND / LEGISLATIVE HISTORY**

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

**STATEMENT OF THE ISSUE**

Per OPW's schedule of anticipated staff reporting at Attachment G, this update covers Measure Q financial reporting and Measure Q-funded minor capital projects.

**1. Measure Q Financial Reporting**

Attachment A shows Measure Q expenditures from FY 2021 (July 1, 2020-June 30, 2021) through FY 2024 (July 1, 2023-June 30, 2024), and Measure Q budget for FY 2025 (July 1, 2024-June 30, 2025). 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 for FY 2024 are not closed so this data is preliminary and subject to change.

Measure Q's revenues for FY 2024 were \$32,027,970 and expenses were \$26,129,100. FY 2024 revenue shows 8% growth over FY 2023 and expenses grew by 5%. The FY 2025 budget includes \$47 million in Measure Q revenue. This revenue estimate includes a 3% increase in revenues from the parcel tax (for a total of \$33,008,342) plus an allocation of \$13.8 million from Measure Q fund balance to cover this year's additional expenses.

The FY 2025 adopted budget includes three significant challenges for Measure Q expenses. **First**, with the June 28, 2024 budget adoption, City Council once again declared "a state of extreme fiscal necessity" based on the City's roughly \$160 million 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.

The MOE calculation is performed by the City's Budget Bureau. For more on the MOE requirement and its calculation, go to Attachment B which is excerpted from the City's adopted budget. Find this

information in 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 whether extreme fiscal necessity provision is declared, all Measure Q expenses must be consistent with the purposes of the voter-approved revenue measure.

**Second**, the FY 2025 budget moves ~15 existing positions charged to other funding sources in FY 2024 to Measure Q in FY 2025. In total, the FY 2024 budget charged 128.33 positions to Measure Q and FY 2025 charges 143.76. More detail on position changes since Measure Q's inception can be found at Attachment C.

**Third**, the FY 2025 budget froze seven Measure Q-funded positions and froze another 32 positions in non-Measure-Q funds that either directly or indirectly impact parks maintenance. None of these frozen positions results in a loss of existing staff, as every frozen and/or eliminated position was vacant as of July 1. Attachment D lists these positions. While these frozen positions are unlikely to immediately affect park maintenance service levels, they will certainly make it more difficult to meet staff's Measure Q-derived performance goals.

Finally, the projected Measure Q fund balance at the beginning of FY 2025 is \$27,032,341. 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. Those existing commitments total \$12,694,167, leaving an unassigned fund balance of \$14,338,175. This unassigned fund balance can absorb the FY 2025 allocation of \$13.8 million to cover this year's increased expenses. However, the fund balance is likely to diminish significantly in FY 2025. In developing the FY 2026 budget, there may be insufficient fund balance to continue the FY 2025 commitments.

In January 2025, OPW is scheduled to provide another Measure Q financial report to PRAC.

## 2. Measure Q-funded Minor CIPs

Attachment E is a list of Measure Q-funded minor capital improvement projects ("minor CIPs"). These 17 active projects have a total budget of approximately \$2,922,220 with \$1,227,452 spent to date. Ten projects are in progress, two are in contracting, three are in planning, and two are on hold.

Attachment F is a list of 15 closed minor CIPs with a total cost of \$2,857,542.

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

In contrast, Measure Q funds many *minor CIPs*. These minor CIPs have maintenance as their scope, usually involving playground equipment repair, ball court resurfacing, roof repair/replacement, etc. These projects are completed in six months to two years and do not involve extensive planning,

design, or public input. Minor CIPs often do not have a project number in the City's financial system, which is why many minor CIPs in Attachments E and F do not appear in Attachment A's Measure Q Financial Report.

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

### **RECOMMENDATION**

OPW recommends that PRAC receive this informational report.

Respectfully submitted by:

/s/ Liam Garland

Liam Garland

Assistant to the Public Works Director

Attachments: A – Measure Q financial report from FY 2021-2025  
B – FY 2025 Maintenance of Effort calculation  
C – Measure Q-funded positions since inception  
D – Frozen positions in FY 2025 budget  
E – List of active minor CIPs funded by Measure Q  
F – List of complete minor CIPs funded by Measure Q  
G – Staff reporting schedule

Attachment A: Measure Q Financial Report

		Actuals					Budget
		Revenue received for FY19-20	Revenue received for FY20-21	Revenue received for FY21-22	Revenue received for FY22-23	Revenue received for FY23-24* (Not Closed)	Adopted Budget FY24-25
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*
* Report as of 08/21/24 with reported GL adjustments and FY 23-24 not closed.							
<b>Revenue</b>		Revenue	0.00	(25,814,626.82)	(27,059,349.01)	(29,617,066.18)	(32,027,969.51)
							(46,784,193)
DV021-City Administrator: Administration	1000002 DP020 Administr	O&M	0	0	14,861	0	102,615
		Personnel & OH	0	0	129,698	147,608	539,986
	1000017 DP780 Administr	O&M	0	0	0	0	12,846
	1005343 MEASURE Q - ENH	O&M	0	0	0	0	124,349
	1005349 MEASQ HOMELESS	O&M	0	0	0	0	0
	1005732 Encampment Outreach - Meas Q	O&M	0	0	0	0	0
<b>DV021-City Administrator: Administration Total</b>			<b>0</b>	<b>0</b>	<b>144,559</b>	<b>1,034,279</b>	<b>779,785</b>
DV022 - Citizens' Police Review Board	1000002 - DP020 Administrative Project	O&M					2,978
<b>DV022 - Citizens' Police Review Board Total</b>							<b>2,978</b>
DV031-City Clerk	1000126 ELECTION FUNDIN	O&M	326,915	873,085	0	0	0
<b>DV031-City Clerk Total</b>			<b>326,915</b>	<b>873,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
DV071 - City Auditor	1000006 - DP070 Administrative Project	O&M					1,840
		Personnel & OH					36,419
<b>DV071 - City Auditor Total</b>							<b>38,259</b>
DV082-Controller's Office	1005343 MEASURE Q - ENH	O&M	0	3,785	0	0	0
<b>DV082-Controller's Office Total</b>			<b>0</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
DV084 - Revenue Division	1005343 - MEASURE Q - ENHANCED SERVICES	O&M					71,849
<b>DV084 - Revenue Division Total</b>							<b>71,849</b>
DV088-Budget Bureau	1000007 DP080 Administr	O&M	0	0	7,530	6,378	7,524
	1005343 MEASURE Q - ENH	O&M	0	3,754	0	0	0
<b>DV088-Budget Bureau Total</b>			<b>0</b>	<b>3,754</b>	<b>7,530</b>	<b>6,378</b>	<b>7,524</b>
DV301-Bureau of Administration	1000010 DP300 Administr	O&M	0	443,448	0	0	0
	1005343 MEASURE Q - ENH	O&M	0	0	13,189	13,863	14,027
		Personnel & OH	0	131,398	208,998	175,387	125,862
	1007446 OPW GRANT WRITING						
<b>DV301-Bureau of Administration Total</b>			<b>0</b>	<b>574,846</b>	<b>222,187</b>	<b>189,250</b>	<b>139,889</b>
DV302-Bureau of Design & Construction	1005274 STORM DRAINAGE	O&M	0	11,921	380,283	357,796	9,643
		Personnel & OH	0	0	664	(664)	0
	1005343 MEASURE Q - ENH	O&M	0	0	11,848	557,664	390,010
		Personnel & OH	0	0	67,673	232,508	80,493
	1006033 COURTLAND CREEK PARK RENOV	O&M					
	1006039 COURTLAND CREEK PK - FITNESS	O&M					
	1007058 GNRL SMALL TRAS	Personnel & OH	0	0	0	0	29,727
	1007126 ALLENDALE COURT	Personnel & OH	0	0	0	0	12,488

<b>DY302-Bureau of Design &amp; Construction Total</b>			<b>0</b>	<b>11,921</b>	<b>460,468</b>	<b>1,147,304</b>	<b>522,371</b>	<b>733,766</b>
DY305-Bureau of Maintenance & Internal Services	1000010 DP300 Administrator	O&M	0	0	0	0	21,228	38,323
		Personnel & OH	0	0	0	5,261	248,256	156,361
	1001679 - EDSC MAINTENANCE	O&M						500,000
	1004848 - ARROYO VIEJO RECCTR	O&M						282,500
	1004880 SAN ANTONIO PAR	O&M	0	0	34,706	0	0	
		Personnel & OH	0	0	0	0	48,784	
	1004316 BELLA VISTA PAR	O&M	0	0	44,652	0	0	
	1005343 MEASURE Q - ENH	O&M	0	183,962	1,333,735	1,606,659	880,721	1,464,208
		Personnel & OH	0	0	243,546	770,312	754,875	1,349,562
	1005379 UNION POINT PK	O&M	0	0	244,780	759,741	0	
	1006031 ARROYO VIEJO PA	O&M	0	0	0	0	215,425	
	1006034 RESTROOMS RENOV	O&M	0	0	16,729	15,617	0	
	1006034 RESTROOMS RENOV	O&M						
	1007121 MAXWELL PRK - L	O&M	0	0	0	0	34,080	
	1007129 DEFEMERY PARK IMPRINT	O&M						
	1007130 JOSIE DE LA CRU	O&M	0	0	0	0	8,036	
<b>DY305-Bureau of Maintenance &amp; Internal Services Total</b>			<b>0</b>	<b>189,962</b>	<b>1,924,148</b>	<b>3,157,590</b>	<b>2,211,465</b>	<b>3,792,554</b>
DY306-Bureau of Environment	1000010 DP300 Administrator	O&M	0	77,567	528,674	871,768	950,343	3,437,750
		Personnel & OH	0	6,350,400	6,357,682	7,371,787	8,331,105	13,208,684
	1000383 LAKE MERRITT MIN	O&M	0	0	16,343	17,181	16,336	142,923
		Personnel & OH	0	135,153	203,451	148,434	294,082	297,482
	1004120 P/W ENCAMPMENT A	O&M	0	0	0	0	132,576	154,000
	1005343 MEASURE Q - ENH	O&M	0	1,090,448	1,416,173	578,453	478,005	1,983,107
		Personnel & OH	0	112,344	3,043,100	2,373,289	3,817,578	4,452,766
	1005379 UNION POINT PK	O&M	0	0	241	41,859	40,734	
	1006031 ARROYO VIEJO PA	O&M	0	0	24,370	50,610	0	
	1006031 ARROYO VIEJO PA	O&M						
	1006031 ARROYO VIEJO PA	O&M						
<b>DY306-Bureau of Environment Total</b>			<b>0</b>	<b>8,426,512</b>	<b>12,206,040</b>	<b>12,653,391</b>	<b>14,660,818</b>	<b>24,276,712</b>
DY352-Bureau of Great Streets	1004880 SAN ANTONIO PAR	Personnel & OH	0	0	0	0	637	
<b>DY502-Bureau of Great Streets Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637</b>	<b>0</b>
DY502-OPR: Area One	1006048 WILLIE WILKENS	O&M	0	0	0	100,000	0	
<b>DY502-OPR: Area One Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
DY503-OPR: Area Two	1000012 DP5000 Administ	O&M	0	0	2,038	0	0	
<b>DY503-OPR: Area Two Total</b>			<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
DY509-OPR: Area Three	1000012 DP5000 Administ	O&M	0	0	5,488	0	0	
DY509-OPR: Area Three	1006034 RESTROOMS RENOV	O&M	0	0	0	0	0	

<b>DY503-OPR: Area Three Total</b>										
DY781-Administration Division	1000011 DP780 Administr	O&M	0	0	5,488	0	0	0	0	0
		Personnel & OH	0	0	8,373	3,162	0	0	17,361	28,437
	1004126 HESG 2018 FY182	O&M	0	12,003	0	0	0	0	261,645	235,737
	1004604 HESG 2020 FY20-	O&M	0	4,466	0	0	0	0	0	0
	1004606 CDC MCFRHC 201	O&M	0	855	0	0	0	0	0	0
	1004607 CDC DRYHC 2019	O&M	0	2,545	0	0	0	0	0	0
	1004609 CDC MCFIT FY202	O&M	0	266	0	0	0	0	0	0
	1004610 CDC HFSN 2020 F	O&M	0	5,139	0	0	0	0	0	0
	1004613 COUNTY SSA TO H	O&M	0	3,928	0	0	0	0	0	0
	1004615 CDC NCHYRHH 201	O&M	0	1,304	0	0	0	0	0	0
<b>DY781-Administration Divisions Total</b>			<b>0</b>	<b>30,507</b>	<b>226,074</b>	<b>230,830</b>			<b>273,606</b>	<b>264,234</b>
DY784-Community Housing Services	1000016 DP750 Administr	O&M	0	0	0	0	0	0	215,161	182,966
	1000017 DP780 Administr	O&M	0	4,000	3,612	3,637	0	0	159,409	2,575,291
	1005343 MEAS38 HOMELESS	Personnel & OH	0	28,551	136,932	157,910	0	0	453,036	696,782
	1005626 GPF HIGH PRIORI	O&M	0	0	0	0	0	0	16,630	303,926
	1001142 CITY-CNTY RMTRY	Personnel & OH	0	0	45,607	457	0	0	0	0
	1004117 GPF HUNGER PRGM	O&M	0	58,138	31,501	32	0	0	103,930	0
	1004120 Pw ENCLAMPMENT A	O&M	0	0	9,933	3,630	0	0	6,195	0
	1005343 MEAS38 HOMELESS	O&M	0	2,953,542	6,728,264	5,406,866	0	0	4,719,049	4,623,649
	1005626 GPF HIGH PRIORI	Personnel & OH	0	0	0	103,496	0	0	32,367	(178,540)
	1006654 CDBG CHS ADMIN	O&M	0	0	25,354	0	0	0	47,721	0
	1006660 CDBG CHS PROJ D	Personnel & OH	0	0	0	0	0	0	123,335	0
	1006681 GPF HIGH PRIORI	Personnel & OH	0	0	0	0	0	0	46,046	0
	1006689 - CDBG CHS ADMIN FY2025	O&M	0	0	0	0	0	0	6,394	0
	1006705 - GPF HIGH PRIORITY FY2025	Personnel & OH	0	0	0	0	0	0	121,577	0
	1006705 - GPF HIGH PRIORITY FY2025	O&M	0	0	0	0	0	0	24,313	213,802
	1006705 - GPF HIGH PRIORITY FY2025	Personnel & OH	0	0	0	0	0	0	6,701	17,648
<b>DY784-Community Housing Services Total</b>			<b>0</b>	<b>3,044,231</b>	<b>6,981,203</b>	<b>5,676,137</b>			<b>6,040,881</b>	<b>8,650,264</b>
DY852 - Project Implementation	1000019 - DP350 Administrative Project	O&M	0	0	0	0	0	0	5,030	107,171
<b>DY852 - Project Implementation Total</b>										<b>112,201</b>
DY905-Public Support	1000010 - DP300 Administrative Project	O&M	0	0	0	0	0	0	298,720	561,141
	1000021 DP300 Administr	O&M	0	0	458,305	487,193	0	0	528,305	0

	1005732 Encampment Dctr	O&M			0	341,542	0	0	0	0
<b>DY905-Public Support Total</b>					<b>0</b>	<b>341,542</b>	<b>458,305</b>	<b>487,193</b>	<b>528,305</b>	<b>859,861</b>
DY322-Capital Improvement Projects: Public Works	1005274 STORM DRAINAGE	O&M			0	0	0	0	238,237	228,867
	1005340 COURTLAND CREEK	O&M			0	0	150,000	0	0	0
	1005343 MEASURE Q - ENH	O&M			0	0	0	0	58,666	0
	1006124 REG TRASH COMP	O&M			0	0	0	0	48,300	0
	1006368 LAKE MERRITT H2	O&M			0	0	0	0	376,370	400,000
	1007058 - GNRL SMALL TRASH CPTR	O&M								500,000
	1005979-UNION POINT PK RESTORATION	O&M								150,000
	1007126 ALLENDALE COURT	O&M			0	0	0	0	176,247	0
	100235 - TEMA 458 CHLSEA DR. STORMILET	O&M								0
<b>DY922-Capital Improvement Projects: Public Works Total</b>					<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>957,819</b>	<b>1,278,667</b>
DY940 - Capital Improvement Projects: Not Public Works	1000010 - DP 300 Administrative Project	O&M								2,431,179
<b>DY940 - Capital Improvement Projects: Not Public Works Total</b>										<b>2,431,179</b>
<b>Grand Total</b>					<b>326,915</b>	<b>13,500,144</b>	<b>22,638,101</b>	<b>24,832,411</b>	<b>26,129,100</b>	<b>46,784,193</b>

**Attachment B – FY 2025 Maintenance of Effort Calculation**

<b>Fund 2244 Parks Measure Q</b>				
<b>The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act</b>				
	Target %	Budgeted %	FY 2024-25 Proposed Budget	
Revenue			\$	46,784,193
County Administration Fees & Local Measure Contract				443,468
<b>Baseline Revenue Subject to Allocation</b>				<b>46,340,725</b>
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%		463,407
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%		2,317,036
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%		13,902,218
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%		29,658,064
<b>Total Allocation</b>	<b>100%</b>		<b>\$</b>	<b>46,340,725</b>
<b>64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down</b>				
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%		29,658,064
Amount Available for Old Services	55%	68%		20,050,610
Amount Available for New Services	45%	32%		9,607,454

<b>Homelessness Maintenance of Effort</b>				
			FY 2024-25 Proposed Budget	
<b>Total Proposed Budget for Homelessness Services</b>			<b>\$</b>	<b>48,952,888</b>
FY 2019-20 Homelessness Service Levels				880,818
<b>Exceeds the Maintenance of Effort By</b>			<b>\$</b>	<b>48,072,070</b>

<b>Stormwater System Maintenance of Effort</b>				
			FY 2024-25 Proposed Budget	
<b>Total Proposed Budget for Stormwater System</b>			<b>\$</b>	<b>15,378,479</b>
FY 2019-20 Stormwater System Service Levels				8,309,436
<b>Exceeds the Maintenance of Effort By</b>			<b>\$</b>	<b>7,069,043</b>

\*Per the Parks Measure Q language: "The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity". The Proposed budget allocates 68% of allocated revenue to Parks, Landscape Maintenance and Recreational Services for the preservation of current services and does not meet the requirement limiting no more than 55% for this purpose.



**Attachment C – Measure Q-funded Positions since Inception**

Sum of Sum of FTE		FY20-	FY21-	FY22-	FY23-	FY24-
Project & Desc	Job	21	22	23	24	25
<b>1000002 - DP020 Administrative Project</b>	Administrative Analyst I.AP103					1.00
	Administrative Analyst II.AP106					1.00
	Administrative Assistant I.SS102				1.00	1.00
	Administrative Assistant II.SS104		1.00	1.00	1.00	
	Assistant to the City Administrator.EM117					2.25
	Deputy City Administrator.EM138					0.15
	Program Analyst II.AP293				1.00	1.00
<b>1000002 - DP020 Administrative Project Total</b>			<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>6.40</b>
<b>1000006 - DP070 Administrative Project</b>	Performance Auditor.AP391				0.20	0.20
<b>1000006 - DP070 Administrative Project Total</b>					<b>0.20</b>	<b>0.20</b>
<b>1000010 - DP300 Administrative Project</b>	Administrative Assistant II.SS104	1.00	1.00	1.00	1.00	1.50
	Administrative Services Manager I.MA103					0.50
	Arboricultural Inspector.AP100					1.00
	Assistant Director, Public Works Agency.EM110			1.00	1.00	0.50
	Capital Imp Proj Coord, Asst.AP448				1.00	1.00
	Electrician.TR128					1.00
	Gardener Crew Leader.TR140	18.55	19.25	19.25	19.25	21.00
	Gardener II.TR142	10.00	14.00	14.00	14.00	16.00
	Irrigation Repair Specialist.TR151	4.00	4.00	4.00	4.00	2.00
	Manager, Park Services.EM196	0.26	0.26	0.26	0.26	0.26
	Neighborhood Services Coordinator.SC190					1.00
	Park Attendant, PPT.SS157	2.70	3.70	3.70	3.70	2.70
	Park Attendant, PT.TR161	13.89	13.89	13.89	13.89	20.39
	Park Equipment Operator.TR162	4.00	4.00	5.00	5.00	4.00
	Park Supervisor I.SC193	4.00	4.00	4.00	4.00	4.00

	Park Supervisor II.SC194	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Analyst III.SC204							0.50
	Tree Supervisor I.SC229							0.65
	Tree Trimmer Crew Leader.TR214			0.13	0.13			1.13
	Tree Trimmer.TR189		4.00	3.00	3.00			5.52
	Tree Worker.TR190			1.00	1.00			1.00
<b>1000010 - DP300 Administrative Project Total</b>		<b>59.40</b>	<b>69.10</b>	<b>72.23</b>	<b>72.23</b>			<b>86.65</b>
<b>1000017 - DP780 Administrative Project</b>	Accountant II.AF021						0.64	
	Administrative Analyst II.AP106						0.60	0.60
	Administrative Assistant II.SS104	1.00						
	Budget & Grants Administrator.AF040	1.00	1.00	1.00	1.00			1.00
	Case Manager I.AP126	1.00	1.00	1.00	1.00			1.00
	Health & Human Services Program Planner.AP196						1.00	1.00
	Manager, Human Services.EM254						0.20	0.20
	Program Analyst II.AP293						0.53	0.34
<b>1000017 - DP780 Administrative Project Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.97</b>			<b>4.14</b>
<b>1000019 - DP850 Administrative Project</b>	Real Estate Agent.AP308						0.50	0.50
<b>1000019 - DP850 Administrative Project Total</b>							<b>0.50</b>	<b>0.50</b>
<b>1000983 - LAKE MERRITT MINTNCC</b>	Gardener II.TR142	2.00	2.00	2.00	2.00			2.00
<b>1000983 - LAKE MERRITT MINTNCC Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>			<b>2.00</b>
<b>1004120 - PW ENCAMPMENT ABATEMENT2</b>	Case Manager I.AP126						2.00	2.00
<b>1004120 - PW ENCAMPMENT ABATEMENT2</b>							<b>2.00</b>	<b>2.00</b>
<b>1005343 - MEASURE Q - ENHANCED SERVICES</b>	Administrative Assistant II.SS104	1.00	1.00					
	Business Analyst II.AP117	1.00	1.00	0.92	0.83			0.83
	Construction & Maintenance Mechanic.TR118	2.00	2.00	2.00	2.00			2.00
	Custodian.TR120	2.00	5.00	5.00	5.00			5.00
	Engineer, Assistant I (Office).ET111	1.00	1.00	1.00	1.00			
	Engineer, Assistant II (Office).ET113							0.84
	Gardener Crew Leader.TR140	7.00	7.00	7.00	7.00			7.00

Gardener II.TR142	15.00	15.00	15.00	15.00	15.00	14.00
Painter.TR159	2.00	2.00	2.00	2.00	2.00	2.00
Park Attendant, PT.TR161		0.50	0.50	0.50	0.50	0.50
Park Equipment Operator.TR162	2.00	2.00	2.00	2.00	2.00	2.00
Park Supervisor I.SC193	2.00	2.00	2.00	2.00	2.00	2.00
Park Supervisor II.SC194	1.00	1.00	1.00	1.00	1.00	1.00
Tree Trimmer.TR189	1.00	1.00				
Tree Worker Driver.TR190	1.00					
Tree Worker.TR190		1.00	2.00	2.00	2.00	2.00
<b>1005343 - MEASURE Q - ENHANCED SERVICES Total</b>	<b>38.00</b>	<b>41.50</b>	<b>38.42</b>	<b>40.33</b>	<b>39.17</b>	
<b>1005349 - MEASQ HOMELESS</b>						
Administrative Analyst I.AP103		0.50	0.50	0.50	0.50	0.50
Program Analyst II.AP293		0.50	0.50	0.50	0.50	0.50
<b>1005349 - MEASQ HOMELESS Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>1005626 - GPF HIGH PRIORITY FY2022</b>		0.50				
<b>1005626 - GPF HIGH PRIORITY FY2022 Total</b>		<b>0.50</b>				
<b>1006654 - CDBG CHS ADMIN FY2024</b>				1.00		
Health & Human Services Program Planner.AP196				1.00		
<b>1006654 - CDBG CHS ADMIN FY2024 Total</b>				<b>1.00</b>		
<b>1006660 - CDBG CHS PROJ DELIVERY FY2024</b>				0.40		
Program Analyst II.AP293				0.40		
<b>1006660 - CDBG CHS PROJ DELIVERY FY2024</b>						
<b>Total</b>				<b>0.40</b>		
<b>1006681 - GPF HIGH PRIORITY FY2024</b>				0.20		
Manager, Human Services.EM254				0.20		
Program Analyst II.AP293				0.50		
<b>1006681 - GPF HIGH PRIORITY FY2024 Total</b>				<b>0.70</b>		
<b>1006689 - CDBG CHS ADMIN FY2025</b>					1.00	
Health & Human Services Program Planner.AP196					1.00	
<b>1006689 - CDBG CHS ADMIN FY2025 Total</b>					<b>1.00</b>	
<b>1006705 - GPF HIGH PRIORITY FY2025</b>					0.20	
Manager, Human Services.EM254					0.20	
Program Analyst II.AP293					0.50	
<b>1006705 - GPF HIGH PRIORITY FY2025 Total</b>					<b>0.70</b>	
<b>Grand Total</b>	<b>102.40</b>	<b>116.10</b>	<b>116.65</b>	<b>128.33</b>	<b>143.76</b>	

**Attachment D – Frozen Positions in FY 2025 budget**

<b>7 Frozen Positions in Measure Q</b>
Gardener II
Gardener II
Irrigation Repair Specialist
Irrigation Repair Specialist
Park Attendant, PPT
Park Equipment Operator
Park Supervisor II

<b>30 Other Frozen Positions</b>	<b># of FTEs</b>	<b>Funds</b>
Gardener II	-2	Landscape and Lighting District
Auto Equipment Mechanic	-2	Facilities Fund
Auto Equipment Service Worker	-1	
Electro-Mechanical Machinist	-1	
Heavy Equipment Mechanic	-1	
Heavy Equipment Service Worker	-1	
Maintenance Mechanic, PT	-2	
Student Trainee, PT	-2	
Administrative Assistant II	-1	
Construction & Maintenance Mechanic	-1	
Custodian	-5	
Custodian, PT	-4.39	
Electrician	-1	
Facilities Complex Manager, Assistant	-1	
Maintenance Mechanic	-0.5	
Maintenance Mechanic	-6	
Stationary Engineer	-2	

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

Project Title		PROJECT INFO				FUND		ADMIN			
		Project Location	Council	Project Description	Total Project Budget	Actual Expense (to-date)	Estimate Start Date	Estimated Completion D.	Project Status		
85th Avenue Mini Park Repairs	85th Mini Park	7	Repair 85th Ave Mini Park. Additional work being completed through Clean CA Mini Park Beautification Grant	\$ 20,000.00	\$ 20,000.00	Apr-23	Dec-24	In-progress			
88th Mini Park Renovations	88th Mini Park	7	Repair 88th Ave Mini Park. Additional work being completed through Clean CA Mini Park Beautification Grant	\$ 100,000.00	\$ 100,000.00	Apr-23	Dec-24	In-progress			
Allendale Courts Resurfacing & Bathrooms - Council Allocated	Allendale Park	4	Resurface basketball courts, bathroom renovation, new bleachers	\$ 300,000.00	\$ 176,246.78	Aug-23	Mar-25	In-progress			
Arroyo Viejo Park - Council Allocated	Arroyo Viejo Park	6	Install barriers to keep vehicles out/ball field fencing	\$ 250,000.00	\$ 214,436.20	Oct-23	Nov-24	In-progress			
Clinton Park - Council Allocated	Clinton Park	2	Repair damaged play equipment and surfacing, enhance park furniture	\$ 379,471.00	\$ -	Aug-24	Sep-24	In-progress			
Courtland Creek Park 1/2 Court Basketball Court Resurface	Courtland Creek Park	5	Resurface half court basketball area	\$ 75,000.00	\$ -	-	-	Hold			
DeFremery Park - Council Allocated	DeFremery Park	3	Field house repair, various park and pool improvements	\$ 179,798.00	\$ -	Aug-24	Aug-25	In-progress			
Dimond Park ADA Pathway	Dimond Park	4	ADA pathway at Fruitvale/Lyman park entrance	\$ 49,300.00	\$ -	Sep-24	Dec-24	Contracting			
Joaquin Millier Park Security Cameras	Joaquin Millier Park	4	Security cameras at Ranger Station	\$ 13,087.00	\$ -	-	-	Hold			
Joaquin Park Restrooms Renovations	Joaquin Millier Park	4	Funding to repair Joaquin Millier Bathrooms	\$ 175,592.00	\$ 164,028.56	Aug-24	Aug-25	In-progress			
Josie de la Cruz Park - Council Allocated	Josie de la Cruz Park	5	Repair play equipment and surfacing	\$ 179,798.00	\$ -	-	-	Planning			
Lake Merritt Bowling Green Restroom	Lakeside Park	3	Demolish dilapidated building and construct new restroom	\$ 350,000.00	\$ -	-	-	Planning			
Lake Merritt Trail Repair	Lakeside Park	3	Repair damaged section of trail on the East side of Lake Merritt	\$ 300,000.00	\$ -	-	-	Planning			
San Antonio Park Repairs	San Antonio Park	2	Update lighting system for basketball courts with timers and photocells (using solar lighting); Repair of concrete bleachers	\$ 250,000.00	\$ 173,040.08	Jul-21	Jul-25	In-progress			
Tomas Melero Park - Cosmetic Repairs	Tomas Melero-Smith Mini Park	7	Repair Tomas Melero Smith Mini Park. Additional work being completed through Clean CA Mini Park Beautification Grant	\$ 25,000.00	\$ 25,000.00	Aug-24	Dec-24	In-progress			
Willie Wilkins Park Mini-Pitch / Skate Park Buildout & Finishing	Willie Wilkins Park	7	Transform tennis court area into soccer mini-pitch and skatepark	\$ 131,200.00	\$ 354,700.00	Sep-21	Dec-24	In-progress			
FM Smith tot lot playground resurfacing	FM Smith Park	2	Resurface tot lot playground	\$ 143,974.31	\$ -	Sep-24	Oct-24	Contracting			
<b>Total</b>				\$ 2,922,220.31	\$ 1,227,451.62						

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

PROJECT INFO				ADMIN		
Project Title	Project Location	Council District	Project Description	Actual Expense (to-date)	Start Date	Completion Date
Joaquin Miller Park Community Center Roof Repair	Joaquin Miller Park	4	Roof and gutter repair	\$ 200,728.00	May-22	Jun-22
Montclair Park Main Tot Lot Turf Restoration	Montclair Park	4	Resurface playground w/safety surface tiling	\$ 206,182.20	May-22	Jun-22
Linden Park Play Structure Re-Surfacing	Linden Park	1	Resurface playground w/safety surface tiling	\$ 122,416.24	Dec-22	Jan-23
Citywide Park Signage	Citywide	Citywide	Restore and install park signage citywide	\$ 86,454.00	Jul-21	Jun-23
Restroom Paint Abatement	Citywide	Citywide	Renovate half court basketball court at Courtland Creek	\$ 50,000.00	Jul-21	Jun-23
Union Point Park Restoration	Union Point Park	5	Park repair and restoration	\$ 989,170.72	Jan-21	Aug-23
Cesar Chavez Playground Re-surfacing	Cesar Chavez Park	5	Resurface playground w/safety surface tiling	\$ 225,886.60	Sep-23	Oct-23
Maxwell Park - Council Allocated	Maxwell Park	6	Lead paint abatement of the Maxwell House	\$ 58,861.24	Jul-23	Oct-23
Concordia Park Playground Re-surfacing	Concordia Park	6	Resurface playground w/safety surface tiling	\$ 102,896.76	Oct-23	Nov-23
William Bill Patterson Swing Set Re-surfacing	William "Bill" Patterson Par	7	Resurface playground w/safety surface tiling	\$ 90,201.76	May-24	May-24
DeFremery Park Playground Re-surfacing	DeFremery Park	3	Resurface playground w/safety surface tiling	\$ 251,446.72	Oct-22	Oct-22
Carter Gilmore Park Playground Re-Surfacing	Carter Gilmore Park	6	Resurface playground w/safety surface tiling	\$ 208,801.35	Aug-22	Sep-22
<b>Total</b>				<b>\$ 2,857,542.07</b>		

**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
January	Measure Q Budget Update
Feb	Quarter 2 Maintenance Review
March	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