



# AGENDA REPORT

**TO:** Edward D. Reiskin  
City Administrator

**FROM:** Erin Roseman  
Director of Finance

**SUBJECT:** Supplemental Report on Measure Q  
and Measure W Expenditures

**DATE:** April 25, 2022

City Administrator Approval 

Date: Apr 29, 2022

## **RECOMMENDATION**

**Staff Recommends That City Council Receive An Informational Report From The City Administrator Detailing How The Vacant Property Tax Act (Measure W) And Oakland Parks And Recreation Preservation, Litter Reduction, And Homeless Support Act (Parks Measure Q) Revenues Have Been Spent Since The City Began Collecting Revenues On Both Measures, Including A Breakdown Of All Programs, Projects, And Services Funded By Revenues From These Measures; And Information Regarding The Most Current Fund Balance In Fund 2270 And Fund 2244 And How Much Of The Available Monies Can Be Directed Towards Efforts To Assist The City's Homeless Populations**

## **REASON FOR SUPPLEMENTAL**

The purpose of this supplemental report is to respond to requests made by City Council members at the April 11, 2022 Finance & Management Committee Meeting to show spending of Measure Q and W funds by district. This report details the City of Oakland's (the City) historical spending for Measure Q and Measure W that breaks down spending by district, where this information is available.

## **ANALYSIS AND POLICY ALTERNATIVES**

### *Public Works (OPW) Historical Spending by District for Measure Q*

Measure Q provided funding for increased services in the City's 134 park system. OPW has been working with the Park and Recreation Advisory Commission (PRAC) on developing metrics to track our progress in implementing the mandates outlined in Measure Q. This process is iterative, and we are refining what data we collect and how as we go. This includes

being able to view the data with equity scores so we can be sure we are prioritizing the areas with the largest disparities.

Measure Q allows for 55% of the funding to be used for existing park staff and services replacing the funding provided by the Landscape and Lighting Assessment District (LLAD) due to that fund's inability to increase revenue as expenditures rise. The major deliverables outlined in Measure Q are cleaning bathrooms in major parks twice per day, having dedicated staff at each park, increasing the frequency of mowing the sports fields, and increased litter pick up. OPW has not developed a metric to show each park's dedicated staffing.

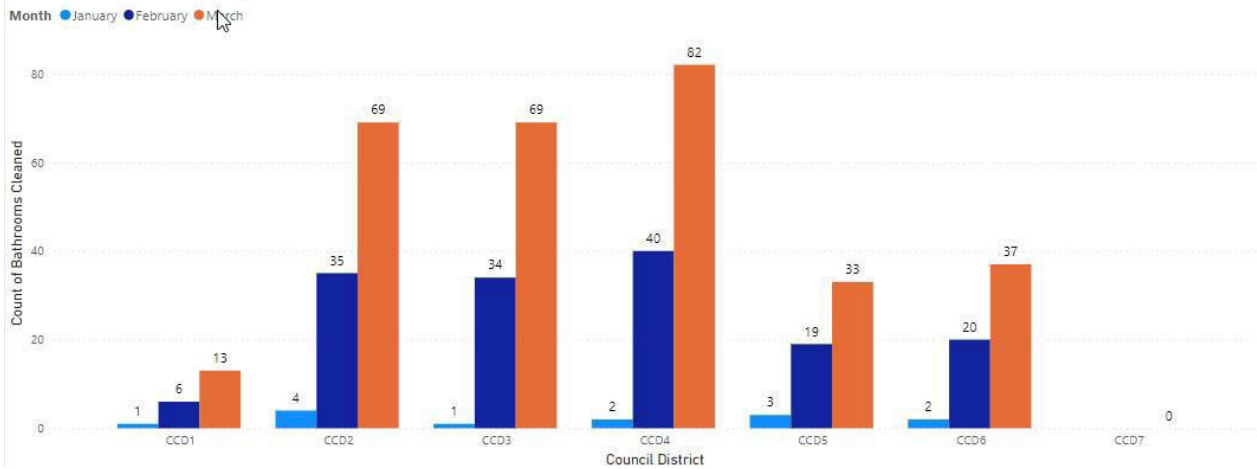
OPW has developed three key metrics that OPW is tracking related to park maintenance provided for with Measure Q funding. They are:

- Increase cleaning of bathrooms to twice a day at major parks.
- # of times Ballfields are Mowed
- Increasing litter pickup

The graphs below show the changes in the number of work orders completed for each task. The graphs show how as OPW has brought Measure Q staff on board, the amount of work being completed in the parks is increasing. OPW has currently filled 72% of the Measure Q related positions in OPW. It is important to note that the arrival of COVID-19 and the vaccine mandate implemented by the City has caused significant delays in our progress of filling these positions. It is anticipated that all the positions will be filled before the end of the fiscal year. All recruitments are underway.

### Graph 1: Number of Park Bathrooms Cleaned by District

Count of Bathrooms Cleaned by Council District and Month



The table below shows the number of parks in each district with outdoor restrooms. Council Districts (CCD) 3 & 4 have the greatest number and the restrooms at Lake Merritt are counted in CCD 2.

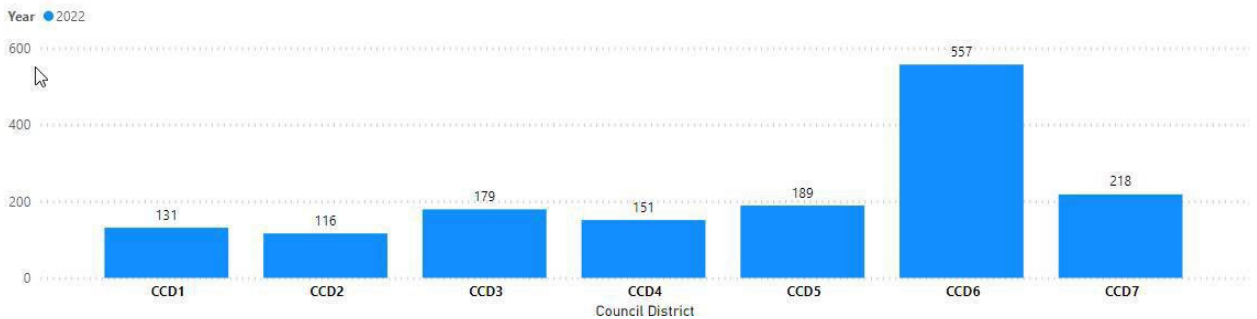
#### # of restrooms by CCD

- o CCD1 = 2
- o CCD2 = 5
- o CCD3 = 13
- o CCD4 = 12
- o CCD5 = 3
- o CCD6 = 4
- o CCD7 = 3\*

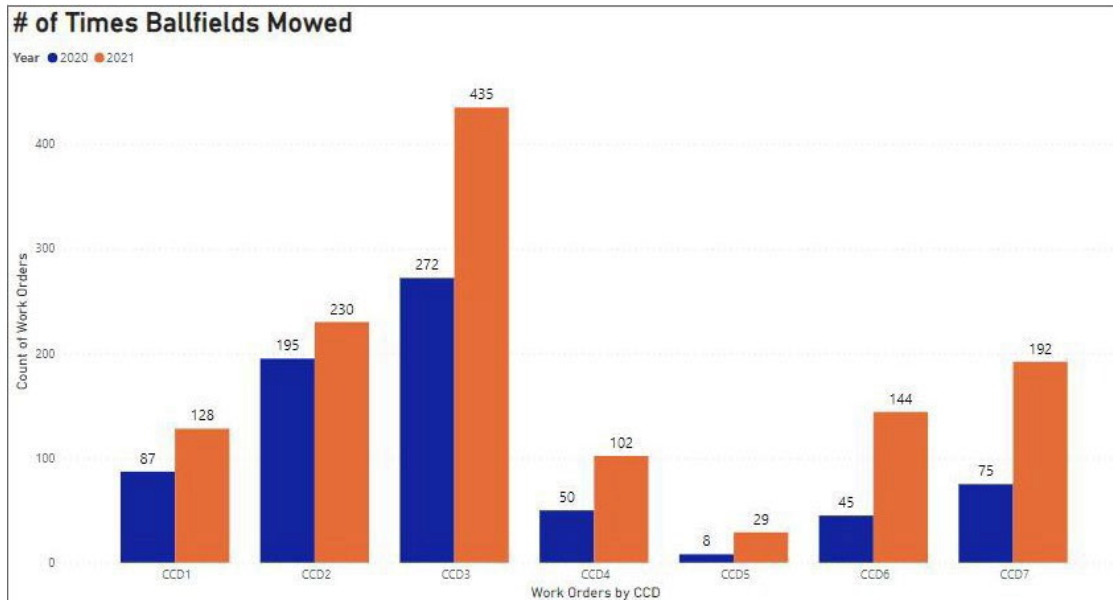
\* All 3 outdoor restrooms in CCD 7 are closed due to arson or vandalism.

### Graph 2: Number of Litter Pickups by District

# of Litter Pickups Completed



### Graph 3: Number of Times Park Ballfields Mowed by District



There are 42 sports fields in the City of Oakland. As shown in the chart above, the additional staff and equipment has led to a significant increase in the number of times they've been mowed.

To balance collecting the data with the amount of time required to enter it, OPW has also made some changes to their data entry process. Currently, OPW does not have the ability to create a report showing the increase in work orders completed.

In the FY 2021-23 Adopted Biennial Budget, several major maintenance projects were added by the Council. **Table 1** below outlines the status of these programs and when OPW anticipates completing them.

**Table 1: Public Works Measure Q Maintenance Projects Description and Status**

Site Location	SCOPE OF WORK	FY 2021-22 One-Time	FY 2022-23 One-Time	Status
San Antonio Park	Repair lighting and bleachers around basketball courts, install moveable bleachers at soccer field, replace tennis	250,000		Funds encumbered for driveway access gates, tennis court fence and gate repair, bleacher installation. Additional tasks to be added to improvements (basketball court re-surfacing, basketball court bleacher/steps repair, etc.).

	court gates, surface road repairs.			Work is forthcoming shortly, but the work is not anticipated to be complete until FY 23. Funding CF request will be made.
Bella Vista Park	Resurface tot lot	57,000		Completed - \$12,348.24 Funds Remaining  Would like to re-allocate remaining funds to Portland Loo installations in same Council District (CD#2)
Updates to signs with Park Hours, Park Rules, and maps in at least four languages	Signs with Park Hours, Park Rules, and maps in at least four languages – English, Spanish, Chinese, Vietnamese.	86,454		IN PROGRESS - ONGOING  Funding CF request will be made.
Lake Merritt Bowling Green	Restroom	350,000		Insufficient funding; looking at additional funding to complete work.
Lake Merritt	Trail Repair	300,000		Measure DD Coalition approved material and method for repair of pathway along Lakeshore Avenue and adjacent to the Lake. Funds will be used to contract out construction of repair of pathway.
Litter Receptacles	Litter Receptacles	60,000		OPW-Parks and Trees Services procured CPO for purchase of vandal-proof receptacles and is obtaining quote. Funds to be encumbered prior to end of FY.
Restroom Paint Abatement	Restroom Paint Abatement	50,000		IN PROGRESS – ONGOING  Funding CF request will be made.
Courtland Creek Park Investments	Resurfacing half basketball court and mini tot lot		250,000	\$75K for basketball court resurface (OPW-Facilities Services) and \$175K for play structure installation(OPW-PGM).

				Coordinating w/ larger Courtland Creek Restoration Project (Jen Stern) for timing of this work. Funds will be encumbered in FY 23.
Joaquin Miller Park	Restrooms Renovations	113,380	62,212	Work has not begun – funding CF request to FY 23 will be made. Anticipated to be completed in Winter 2023.
Tomas Melero Park	Cosmetic repairs and cleaning	25,000		CalTrans Clean CA Grant Funding was awarded to completely re-do these Mini-Parks (exception of 85th Ave. Mini-Park Play Structure).  Would like to re-allocate these funds all to 85th Ave. Mini-Park to replace existing play structure and safety surfacing. May be difficult since these
85th Avenue Mini Park	85th Avenue Mini Park - repairs	20,000		
88th Mini Park	88th Mini Park renovations	100,000		
Montclair Park Main Tot Lot Turf Restoration	Montclair Park Main Tot Lot Turf Restoration	35,000		Encumbered on an existing PO – Work to be completed in next two months and funds will be completely expended.
Montclair Park restrooms	Montclair Park restrooms	35,000		Complete; exterior paint to remain w/ graffiti until OPRYD can determine legality of painting over public art mural.  Reconciling labor and material charges; anticipated that funds will be completely expended.

Finally, Measure Q also provided funding for developing a Stormwater Master Plan. The Stormwater Master Plan is under way and is expected to be completed in 2024. At that time, the funding allocated for Stormwater will be used to implement the plan’s recommendations.

Public Works (OPW) Historical Spending by District for Measure W

OPW does not track activities by funding source so they cannot determine how many homeless encampment clean-ups are attributable to Measure W. However, OPW has cleaned 2,834

encampments this fiscal year (data through 75% of the FY). By comparison, OPW cleaned 1,894 encampments in FY 20-21.

Human Services (HSD) Historical Spending by District for Measure Q

HSD has contracted out \$4,219,460 in supportive services for its unhoused residents. **Table 2** below provides a breakdown of these contracts by District, where data is available.

**Table 2: Human Services Department Measure Q Contracts Broken Down by District**

Location	Intervention Type	Provider	Amount
Citywide	Family Shelter Beds	BUILDING FUTURES WITH WOMEN AND CHILDREN	\$ 143,383
Citywide	City Thanksgiving Dinner	HALO BRANDED SOLUTIONS INC	\$ 7,525
Citywide	City Thanksgiving Dinner	MARRIOTT CITY CENTER-OAKLAND	\$ 70,314
Citywide	Scattered site program - long term housing subsidies and supportive services-families	BUILDING FUTURES WITH WOMEN AND CHILDREN	\$ 80,988
Citywide	Scattered site program - long term housing subsidies and supportive services-youth	FIRST PLACE FOR YOUTH	\$ 17,171
Citywide	Personnel & Admin	City Personnel & Admin	\$ 191,005
District 1	Family Shelter	BAY AREA WASTE SERVICES INC	\$ 2,850
District 1	Family Shelter	EAST OAKLAND COMMUNITY PROJECT	\$ 427,299
District 3	Workforce services	S.A.V.E. CENTER FOR COMMUNITY CHANGE AND EMPOWERMENT	\$ 124,184
District 3	Emergency shelter	SOCIETY OF ST. VINCENT DE PAUL	\$ 27,313
District 3	Homeless senior services	ST. MARY'S CENTER	\$ 187,324
District 3	Community Cabins and Safe RV Parking	OPERATION DIGNITY INC.	\$ 820,019
District 3	Community Cabins	OPERATION DIGNITY INC.	\$ 76,733
District 6	RV Safe Parking	HOUSING CONSORTIUM OF THE EAST BAY	\$ 1,294,953
District 7	Emergency shelter	EAST OAKLAND COMMUNITY PROJECT	\$ 33,838
District 7	Family transitional housing- program lease	HOPE HOUSING DEVELOPMENT CORPORATION	\$ 15,000
District 7	Youth transitional housing	YOUTH SPIRIT ARTWORKS	\$ 241,303
District 7	HomeBase- COVID shelter	HOUSING CONSORTIUM OF THE EAST BAY	\$ 458,257

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<b>Grand Total</b>			<b>\$ 4,219,460</b>

*Human Services (HSD) Historical Spending by District for Measure W*

The only costs HSD has spent in Measure W are \$50,000 in staffing costs to pay for a CAO staff person, which need to be reclassified under CAO as their expenditures.

**Conclusion**

The City’s Measure Q and Measure W funds are recent new revenue sources. Departments are still developing metrics for their performance in these funds and current expenditure data is not available for more detailed breakdowns.

**PUBLIC OUTREACH / INTEREST**

No outreach was deemed necessary for this informational report beyond the standard City Council agenda noticing procedures.

**COORDINATION**

This report was prepared in coordination between the Finance Department, the City Administrator’s Office and various departments.

**SUSTAINABLE OPPORTUNITIES**

***Economic:*** No direct economic opportunities have been identified.

***Environmental:*** No direct environmental impacts have been identified.

***Race & Equity:*** No direct Race & Equity opportunities have been identified in this informational report.



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**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that City Council receive an informational report from the City Administrator detailing how the Vacant Property Tax Act (Measure W) and Oakland Parks And Recreation Preservation, Litter Reduction, and Homelessness Support Fund (Parks Measure Q) revenues have been spent since the City began collecting revenues on both measures, including a breakdown of all programs, projects, and services funded by revenues from these measures; and information regarding the most current fund balance in Fund 2270 and Fund 2244 and how much of the available monies can be directed towards efforts to assist the City's homeless populations.

For questions regarding this report, please contact Bradley Johnson, Budget Administrator, at (510) 238-6119.

Respectfully submitted,



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Erin Roseman  
Director of Finance  
Finance Department

Reviewed by:  
Bradley Johnson  
Budget Administrator

Prepared by Budget Bureau staff:  
Ecaterina Burton

