

CITY OF OAKLAND

Parks and Recreation Advisory Commission



AGENDA FOR REGULAR MEETING

Date: Wednesday, November 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/85104872515>.
- To join by phone, please use one of the options below:
 - One-tap mobile.
 - +16694449171,,82580888763# US, +14086380968,,82580888763# US (San Jose)
 - 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/85104872515>.
 - Webinar ID: 851 0487 2515.

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.
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.
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 or contact Oakland Parks, Recreation and Youth Development at 510-238-7275. Thank you.

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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, Tran, Watkins, Whitmore
3. Modification of the Agenda
4. Disposition of Minutes
 - Draft minutes from regular meeting on **October 8, 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 Financial Report
7. New Business
 - 7A. Request for Parks and Recreation Advisory Commission (PRAC) to support the Lake Merritt Conservancy's gift-in-place donation in an amount not to exceed thirty-seven thousand five hundred ten dollars (\$37,510) for improvements to the snack shack exterior and replacement of adjacent park equipment.
 - 7B. Verbal presentation on Equity from the Department of Race & Equity (DRE).
 - 7C. PRAC discussion of City Administrator and Auditor responses to Alameda Grand Jury Report on Measure Q.

AGENDA FOR REGULAR MEETING

Parks and Recreation Advisory Commission

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8. Planning and Conditional Use Permits (CUPs)

None.

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

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Date: Wednesday, November 12, 2025

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

Next Regular PRAC Meeting

Date: Wednesday, December 10, 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 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 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 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, October 8, 2025

Time: 4:30 PM

Location: Lakeside Park Garden Center, 666 Bellevue Avenue

Agenda Items

1. Call to Order: **4:39 p.m.**

2. Roll Call / Determination of Quorum

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

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

Remote (1): Commissioner Whitmore

Excused (1): Commissioner Cervantes

Absent (0):

Action: Quorum confirmed.

3. Modification of the Agenda

- **Item 7C will be heard before Item 7A.**

Motion: Chair Barach entertained a motion to approve the modification.

Moved by: Commissioner Thomas

Seconded by: Commissioner Kos-Read

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

No (0)

Action: Motion Passed.

4. Disposition of Minutes

- Approval of draft minutes from regular meeting on **October 8, 2025.**

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

Moved by: Commissioner Kos-Read

Seconded by: Commissioner Tran

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

No (0)

Action: Motion Passed.

5. Open Forum

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

In-Person: 1

Remote: 0

Email: 1

6. Measure Q Update

- Monthly OPW Informational Report on Measure Q and Performance Measure Updates.
 - No report this month.

7. New Business

- 7C. Request the Parks and Recreation Advisory Commission provide recommendations to the City Council regarding an application for a General Plan Amendment, Rezoning, and amendments to the approved Estuary Park Master Plan to allow residential development on Parcel N.

Public Comment

In-Person: 4

Remote: 1

Email: 13

Motion: Chair Barach entertained a motion for a continuance on Item 7C to a date uncertain.

Moved by: Commissioner Tran

Seconded by: Commissioner Thomas

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

No (0)

Abstain (1) Whitmore

Action: Motion Passed.

- 7A. Request for Parks and Recreation Advisory Commission (PRAC) to approve Lower Grand Radio request to collect onsite donations, vendor fees, vendor sales of wares, sales of beverages, and merchandise at their “At the Lake” craft and maker fair to be held at Lakeside Garden Center on Sunday, November 2, 2025, 9:00am-6:00pm.

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 (9) Alper, Barach, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins, Whitmore
No (0)
Action: Motion Passed.

- 7B. Request for Parks and Recreation Advisory Commission to support citywide planning code amendments to (1) adjust regulations for Section 17.11.060 Special provisions for permitted and conditionally permitted activities in the OS Zone for purposes of reducing regulatory barriers to improving and maintaining parks; and (2) make related miscellaneous and administrative changes to chapters 17.09, 17.10, 17.11, and 17.135.

Public Comment

In-Person: 1
Remote: 1
Email: 0

Motion: Chair Barach entertained a motion to approve the request.
Moved by: Commissioner Kos-Read
Seconded by: Vice Chair Omolo
Vote: Yes (9) Alper, Barach, Henderson, Kos-Read, Omolo, Thomas, Tran, Watkins, Whitmore
No (0)
Action: Motion Passed.

- 7D. Verbal Presentation from Bay Area Parks for People.

No action was taken on this item as no presenters were present.

8. Planning and Conditional Use Permits (CUPs)
None.

9. Update from the Director, Committees, and Announcements

Director's Update:

- Video presentation to be forwarded to the PRAC encompassing the activities from all recreation centers hosting Town Camp this summer.
- Autumn Lights is October 16 – 18, Thursday – Saturday.
- New Assistant Director, Sarah Herbelin, has joined the OPRYD team.

Measure Q Ad-Hoc Committee Update:

- Vice Chair Omolo forwarded commissioner comments on the parks assessment to OPW. He met with Beth Muñoz and Randall Kpoff, Kimley-Horn consultants (presented on the Parks Assessment) to discuss equity measures, MOU development and tools to measure equitable maintenance in relation to Measure Q. A meeting with TPL to discuss Oakland parks further is scheduled for the coming week.

Committees:

- Chair Barach will be stepping down as liaison to Joaquin Miller Park and looking for another member of the PRAC to take over.

Announcements:

- Vice Chair Omolo attended the National Recreation and Parks Association (NRPA) conference in Orlando and engaged with OPRYD Staff, Jessica Bustos and Carlos Vargas, and former Staff, Harith and Justice.
- The NRPA Ethnic Minority Society highlighted Fred Morris of OPRYD for over 40 years of serving the community.
- Vice Chair Omolo will be hosting a session at the California Parks and Recreation Society (CPRS) Region 1 on October 31st on equity and park maintenance.
- Chair Barach requests for a copy of the response to the Grand Jury Report once available.
- Improved PRAC venue options are being researched with Council Chambers and KTOP support. Budget for parking is a concern.
- Per OPW, Measure Q budget will be provided in the November meeting.

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: **6:19 p.m.**

Motion: Chair Barach entertained a motion to adjourn the meeting.

Moved by: Vice Chair Omolo

Seconded by: Commissioner Tran

Vote: Unanimous Consent

No (0)

Action: Motion Passed.

Next Regular PRAC Meeting

Date: Wednesday, November 12, 2025

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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: Tom Morgan, Assistant Director (OPW)
DATE: November 12, 2025
SUBJECT: **Informational Report: Measure Q Financial Report**

SUMMARY

This report provides the Measure Q Financial Report through June 2025.

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.

Attachment A shows Measure Q expenditures from FY 2021-2025 (July 1, 2020-June 30, 2025), and budget for FY 2026 (July 1, 2025-June 30, 2026). 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.

Based on prior feedback from PRAC, staff are providing a simplified table below summarizes expenses over six fiscal years by various departments and bureaus. OPW's bureaus are in the green box below.

Division	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
DV021-City Administrator: Administration			144,559	1,034,279	780,540	2,709,191
DV031-City Clerk	326,915	873,085				
DV071 - City Auditor						1,709
DV082-Controller's Office		3,785				
DV088-Budget Bureau		3,754	7,530	6,378	4,899	7,534
DV301-Bureau of Administration		574,846	222,187	189,250	165,084	255,943
DV302-Bureau of Design & Construction		11,921	460,468	1,147,304	523,789	249,365
DV305-Bureau of Maintenance & Internal Services		189,962	1,924,148	3,157,590	2,333,740	3,835,277
DV306-Bureau of Environment		8,426,512	12,206,040	12,653,391	14,963,159	22,952,831
DV352-Bureau of Great Streets						155
DV502-OPR: Area One				100,000		
DV503-OPR: Area Two			2,098			
DV509-OPR: Area Three			5,488			
DV781-Administration Division		30,507	226,074	290,890	279,335	294,109
DV784-Community Housing Services		3,044,231	6,981,203	5,676,137	6,452,957	8,778,694
DV852 - Project Implementation						51,488
DV905-Public Support		341,542	458,305	487,193	528,305	550,670
DV922-Capital Improvement Projects: Public Works				150,000	957,819	1,075,380
Grand Total	326,915	13,500,144	22,638,101	24,892,411	26,989,626	40,762,346

Revenue and Expense in FY 2025. Measure Q was budgeted for \$33 million in revenue in FY 2025. The budgeted revenue included a 3% increase in revenues from the annual parcel tax plus a significant allocation from Measure Q fund balance. As of end of fiscal year, the parcel has generated \$32,754,515.

Measure Q was budgeted for \$46,784,193 in expenses in FY 2025. Actual expenses through June 30, 2025, are roughly \$40,762,346. This amount is an increase of roughly \$13.7 million over last year's expenses, mostly due to the adopted FY 2025 budget charging ~16 existing positions to Measure Q that had been charged to other funds. Those positions show up as increased actual expense for the City Administrator, and OPW Bureaus BMIS and BOE. It is also important to note that the City Council approved midyear budget adjustments in December that moved additional expense and positions to Measure Q.

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. OPW's Bureau of Environment (BOE), which houses the Parks and Trees Division, is budgeted at \$25,713,329 and has spent \$22,952,831 through June 2025. The Bureau of Maintenance and Internal Services' (BMIS) budget is \$6,938,643, of which \$3,835,277 has been spent through June 2025. 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 \$3,392,967 and \$1,324,745 has been spent through June.

FY 2025/2026 Budget. Measure Q was budgeted for \$35,028,204 million in revenue in FY 2026. Measure Q was budgeted for \$46,784,193 in expenses in FY 2025.

Several positions were moved into Measure Q funds from other fund with an increase in personnel budget by \$3.4m. BOE and BMIS positions were frozen with a net decrease in budget by \$1.5m. Budget were allocated to Parks including Water Quality projects, purchase of vehicles and contract services for a total of \$8m.

Dept	OPW	
Change	Description	Sum of FY24-25 \$ Change
☐ Add-Delete	Position Add-Delete in Bureau of Design & Construction	(1,328)
Add-Delete Total		(1,328)
☐ Freeze	Freeze position in Bureau of Environment	(1,250,590)
	Freeze position in Bureau of Maintenance & Internal Svs.	(202,721)
Freeze Total		(1,453,311)
☐ O&M	Add O&M for Keep Oakland Clean & Beautiful contract with Oakland Beautification Council	600,000
	Add O&M funding for Arroyo Viejo Play Structure Surfacing	215,000
	Add O&M funding for Arroyo Viejo Tennis Court Resurfacing	67,500
	Add O&M funding for Chelsea Drive storm drain inlet improvement at Longcroft Drive project	150,000
	Add O&M Funding for Lake Merritt Pathway	400,000
	Add O&M Funding for Measure Q Evaluation Measures	139,965
	Add O&M Funding for Measure Q Water Quality Measures	298,720
	Add O&M Funding for Parks Capital Projects Communications & Public Engagement	2,431,179
	Add O&M funding to purchase Electric Vehicles (7) electric pick-up trucks, electric powered mowing implements for Parks & Trees	800,000
	Transfer O&M Funding for East Oakland Sports Center Maintenance Contract From Fund 4400 to Fund 2244 for one year	500,000
	Transfer of Landscaping & Lighting Assessment District expenses to Measure Q	2,363,203
O&M Total		7,965,567
☐ Transfer	Transfer 1.0 FTE Neighborhood Services Coordinator from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	194,004
	Transfer 1.0 FTE Program Analyst III in Neighborhood Services from City Administrator's Office to Oakland Public Works and 0.25 FTE from Fund 1010 to Fund 2244	123,688
	Transfer position in Bureau of Environment from Fund 1720 to Fund(s) 2244	153,366
	Transfer position in Bureau of Environment from Fund 2310 to Fund(s) 2244	2,462,713
	Transfer position in Bureau of Environment from Fund 7760 to Fund(s) 2244	470,378
Transfer Total		3,404,149
Grand Total		9,915,077

The FY 2025 and FY 2026 budgets 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 and is pasted below or found online [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 2244 Parks Measure Q					
The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act					
	Revenue	Target %	Budgeted %	FY 2025-26 Adopted Budget	FY 2026-27 Adopted Budget
County Administration Fees & Local Measure Contract				\$ 35,028,204	\$ 36,799,934
				580,406	596,658
Baseline Revenue Subject to Allocation				34,447,798	36,203,276
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure		1%	1%	344,478	362,033
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems		5%	5%	1,722,390	1,810,164
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing		30%	30%	10,334,339	10,860,983
64% - Parks, Landscape Maintenance, and Recreational Services*		64%	64%	22,046,591	23,170,097
Total Allocation		100%		\$ 34,447,798	\$ 36,203,276
64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down					
64% - Parks, Landscape Maintenance, and Recreational Services*		64%	64%	22,046,591	23,170,097
Amount Available for Old Services		55%	64%	14,291,909	14,784,423
Amount Available for New Services		45%	36%	7,754,682	8,385,673

Fund Balance. The Measure Q fund balance at the end of FY 2025 was \$19,644,318. 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. Uncommitted fund balance, shown in the table below, is \$9,075,435. 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	FY24-25
Beginning Fund balance -01-July	0	(326,915)	11,987,568	16,408,816	21,133,471	26,553,410
Actual Revenue received in FY	0	25,814,627	27,059,349	29,617,066	32,409,565	33,853,254
Actual Expense incurred in FY	326,915	13,500,144	22,638,101	24,892,411	26,989,626	40,762,346
Encumbrances at the end of FY	0	5,761,215	7,113,649	5,181,859	7,462,524	5,163,043
Balance committed in Projects end of FY	0	620,931	4,653,986	7,394,163	6,633,002	5,405,840
Actual Fund balance	(326,915)	5,605,421	4,641,182	8,557,449	12,457,883	9,075,435
Fund balance excluding commitments	(326,915)	11,987,568	16,408,816	21,133,471	26,553,410	19,644,318

This year's budget uses \$866,657 in fund balance to balance revenues with expenses.

RECOMMENDATION

OPW recommends that PRAC receive this informational report.

Respectfully prepared and submitted by:

/s/ Tom Morgan

Tom Morgan

Assistant Director

Attachments: A – Measure Q Financial Report
B – List of Measure Q-Funded Positions

Measure Q Financials as of 30 June 2025

Highlevel Summary of Measure Q

Fund	2244 Measure Q - Parks					
Row Labels	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
Fund balance.Excludes commitments *		326,915	(11,987,568)	(16,408,816)	(21,133,471)	(26,553,410)
Revenue		(25,814,627)	(27,059,349)	(29,617,066)	(32,409,565)	(33,853,254)
Expense	326,915	13,500,144	22,638,101	24,892,411	26,989,626	40,762,346
Grand Total	326,915	(11,987,568)	(16,408,816)	(21,133,471)	(26,553,410)	(19,644,318)
<u>Incorporate Adjustments as of June 30th, 2025</u>						
Unspent project balances (commitments in projects).						5,405,840
Purchase Encumbrance carryforward (SPO)/commitments.						5,163,043
Total commitment in Projects and Purchase orders						10,568,883
Estimated undesignated Fund balance as of 06/30/25						(9,075,435)

* A negative Fund balance (Equity in books) denotes healthy fund and a positive fund balance is unhealthy

Fund 2244 Measure Q - Parks

Division	Project	Category	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
DV021-City Administrator: Administration	1000002 DP020 Administr	O & M			14,861		103,370	493,351
		Personnel & Overhead			129,698	147,608	539,986	1,232,157
	1000017 DP780 Administr	O & M					12,835	12,497
	1005343 MEASURE Q - ENH	O & M					124,349	
	1005349 MEASQ HOMELESS	O & M				886,670		794,286
	1007869 ENCAMPMENT MANA	O & M						86,469
		Personnel & Overhead						90,432
DV021-City Administrator: Administration Total					144,559	1,034,279	780,540	2,709,191
DV031-City Clerk	1000126 ELECTION FUNDIN	O & M	326,915	873,085				
DV031-City Clerk Total			326,915	873,085				
DV071 - City Auditor	1000006 DP070 Administr	O & M						1,709
DV071 - City Auditor Total								1,709
DV082-Controller's Office	1005343 MEASURE Q - ENH	O & M		3,785				
DV082-Controller's Office Total				3,785				
DV088-Budget Bureau	1000007 DP080 Administr	O & M			7,530	6,378	4,899	7,534
	1005343 MEASURE Q - ENH	O & M		3,754				
DV088-Budget Bureau Total				3,754	7,530	6,378	4,899	7,534
DV301-Bureau of Administration	1000010 DP300 Administr	O & M		443,448				4
	1005343 MEASURE Q - ENH	O & M			13,189	13,863	15,331	49,794
		Personnel & Overhead		131,398	208,998	175,387	149,753	206,144
DV301-Bureau of Administration Total				574,846	222,187	189,250	165,084	255,943
DV302-Bureau of Design & Construction	1005274 STORM DRAINAGE	O & M		11,921	380,283	357,796	9,643	15,357

Division	Project	Category	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
DV302-Bureau of Design & Construction	1005274 STORM DRAINAGE	Personnel & Overhead			664	(664)		
	1005343 MEASURE Q - ENH	O & M			11,848	557,664	391,428	20,080
		Personnel & Overhead			67,673	232,508	80,493	213,561
	1006988 LAKE MERRITT H2	Personnel & Overhead						367
	1007058 GNRL SMALL TRAS	Personnel & Overhead					29,727	
	1007126 ALLENDALE COURT	Personnel & Overhead					12,498	
DV302-Bureau of Design & Construction Total				11,921	460,468	1,147,304	523,789	249,365
DV305-Bureau of Maintenance & Internal	1000010 DP300 Administr	O & M					23,262	25,674
		Personnel & Overhead				5,261	248,256	253,633
	1001679 EOSC MAINTENANC	O & M						254,748
	1004848 ARROYO VIEJO RE	O & M						85,957
	1004880 SAN ANTONIO PAR	O & M			34,706			116,606
		Personnel & Overhead					49,421	
	1004916 BELLA VISTA PAR	O & M			44,652			
	1005343 MEASURE Q - ENH	O & M		189,962	1,333,735	1,606,659	995,833	1,109,060
		Personnel & Overhead			249,546	770,312	754,875	1,400,374
	1005979 UNION POINT PK	O & M			244,780	759,741		23,676
	1006031 ARROYO VIEJO PA	O & M					215,425	0
	1006034 RESTROOMS RENOV	O & M			16,729	15,617		12,968
	1007126 ALLENDALE COURT	O & M						22,321
	1007127 MAXWELL PRK - L	Personnel & Overhead					34,080	
	1007128 CLINTON PARK IM	O & M						379,471
	1007129 DEFREMERY PARK	O & M						127,685
	1007130 JOSIE DE LA CRU	O & M					12,587	23,104
DV305-Bureau of Maintenance & Internal Services Total				189,962	1,924,148	3,157,590	2,333,740	3,835,277
DV306-Bureau of Environment	1000010 DP300 Administr	O & M		77,567	528,674	871,768	1,047,216	3,548,175
		Personnel & Overhead		6,950,400	6,967,682	7,971,787	8,931,105	11,357,321
	1000983 LAKE MERRITT MN	O & M			16,349	17,181	19,565	346,195
		Personnel & Overhead		195,153	203,451	148,434	294,082	331,862
	1003399 MANDELA PKY LAN	O & M						81,356
	1004120 PW ENCAMPMENT A	O & M					132,576	247,605
	1005343 MEASURE Q - ENH	O & M		1,090,448	1,416,173	578,453	677,611	2,492,660
		Personnel & Overhead		112,944	3,049,100	2,973,299	3,807,082	3,965,170
	1005979 UNION POINT PK	O & M			241	41,859	40,734	
	1006031 ARROYO VIEJO PA	O & M			24,370	50,610		
	1006032 CALDECOTT PARK	O & M					13,190	162,713
	1006075 EE & BEAUTIFICA	O & M						419,774
DV306-Bureau of Environment Total				8,426,512	12,206,040	12,653,391	14,963,159	22,952,831
DV352-Bureau of Great Streets	1006988 LAKE MERRITT H2	Personnel & Overhead						155
DV352-Bureau of Great Streets Total								155

Measure Report From Inception
As of June 30th, 2025.

3/4

Division	Project	Category	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
DV502-OPR: Area One	1006048 WILLIE WILKENS	O & M				100,000		
DV502-OPR: Area One Total						100,000		
DV503-OPR: Area Two	1000012 DP5000 Administ	O & M			2,098			
DV503-OPR: Area Two Total					2,098			
DV509-OPR: Area Three	1000012 DP5000 Administ	O & M			5,488			
DV509-OPR: Area Three Total					5,488			
DV781-Administration Division	1000017 DP780 Administr	O & M			8,979	9,162	17,961	27,428
		Personnel & Overhead			217,095	281,728	261,374	266,681
	1004126 HESG 2018 FY182	O & M	12,003					
	1004604 HESG 2020 FY20-	O & M	4,466					
	1004606 COC NCFRRHC 201	O & M	855					
	1004607 COC OHYHC 2019	O & M	2,545					
	1004609 COC MCFIT FY202	O & M	266					
	1004610 COC HFSN 2020 F	O & M	5,139					
	1004613 COUNTY SSA TO H	O & M	3,928					
	1004615 COC NCHYRRH 201	O & M	1,304					
DV781-Administration Division Total			30,507	226,074	290,890	279,335	294,109	
DV784-Community Housing Services	1000016 DP750 Administr	O & M					215,161	179,123
	1000017 DP780 Administr	O & M		4,000	3,612	3,687	407,566	3,075,285
		Personnel & Overhead		28,551	136,932	157,910	395,158	585,177
	1001142 CTY-CNTY RNTRY	O & M			45,607	457		
	1004117 GPF HUNGER PRGM	O & M		58,138	31,501	32	109,990	(37,143)
	1004120 PW ENCAMPMENT A	O & M			9,933	3,690	6,195	119,882
		Personnel & Overhead						32,508
	1005349 MEASQ HOMELESS	O & M	2,953,542	6,728,264	5,406,866	4,848,038	4,331,298	
		Personnel & Overhead				103,496	111,360	136,114
	1005626 GPF HIGH PRIORI	O & M					47,721	21,442
		Personnel & Overhead			25,354			
	1006654 CDBG CHS ADMIN	Personnel & Overhead					126,947	
	1006660 CDBG CHS PROJ D	Personnel & Overhead					49,443	
	1006681 GPF HIGH PRIORI	O & M					6,994	
		Personnel & Overhead					128,384	
	1006689 CDBG CHS ADMIN	O & M						23,663
		Personnel & Overhead						200,766
	1006690 CDBG CHS PROJ D	O & M						8,441
	1006705 GPF HIGH PRIORI	O & M						17,194
		Personnel & Overhead						84,943
DV784-Community Housing Services Total			3,044,231	6,981,203	5,676,137	6,452,957	8,778,694	
DV852 - Project Implementation	1000019 DP850 Administr	O & M						4,705
		Personnel & Overhead						46,783

Measure Report From Inception
As of June 30th, 2025.

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Division	Project	Category	Sum of FY20	Sum of FY21	Sum of FY22	Sum of FY23	Sum of FY24	Sum of FY25
DV852 - Project Implementation Total								51,488
DV905-Public Support	1000021 DP900 Administr	O & M			458,305	487,193	528,305	550,670
	1005792 Encampment Outr	O & M		341,542				
DV905-Public Support Total				341,542	458,305	487,193	528,305	550,670
DV922-Capital Improvement Projects: Pl	1005274 STORM DRAINAGE	O & M					298,237	279,778
	1005340 COURTLAND CREEK	O & M				150,000		187,954
	1005343 MEASURE Q - ENH	O & M					58,666	
	1006124 REG TRASH COMP	O & M					48,300	
	1006988 LAKE MERRITT H2	O & M					376,370	206,354
	1007058 GNRL SMALL TRAS	O & M						321,480
	1007126 ALLENDALE COURT	O & M					176,247	
	1007620 PRIVATE LAND DR	O & M						79,814
DV922-Capital Improvement Projects: Public Works Total						150,000	957,819	1,075,380
Grand Total			326,915	13,500,144	22,638,101	24,892,411	26,989,626	40,762,346

EXHIBIT B

Fund 2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q

Sum of FTE			Year		
Department	Org	Job	FY26	FY27	
Oakland Public Works	30181 - Management Information Systems	Business Analyst II.AP117	0.83	0.83	
	30245 - Watershed and Stormwater Program	Engineer, Assistant II (Office).ET113	0.84	0.84	
	30551 - Facilities: Administration	Capital Imp Proj Coord, Asst.AP448	1.00	1.00	
	30555 - Facilities: Roving Custodial - OPR	Custodian Supervisor.SC132	1.00	1.00	
		Custodian.TR120	2.00	2.00	
		30556 - Facilities: Maintenance	Construction & Maintenance Mechanic.TR118	2.00	2.00
		Custodian.TR120	2.00	2.00	
		Painter.TR159	2.00	2.00	
	30611 - Facilities Environment: Asst Director's Office	Administrative Services Manager I.MA103	0.50	0.50	
		Assistant Director, Public Works Agency.EM110	0.50	0.50	
	30651 - Park Building Maintenance: Administration	Manager, Park Services.EM196	0.26	0.26	
	30652 - Landscape Maintenance	Gardener Crew Leader.TR140	28.00	28.00	
		Gardener II.TR142	33.00	33.00	
		Park Attendant, PPT.SS157	1.70	1.70	
		Park Attendant, PT.TR161	15.89	15.89	
		Park Equipment Operator.TR162	7.00	7.00	
		Park Supervisor I.SC193	1.00	1.00	
		Park Supervisor II.SC194	1.00	1.00	
		30654 - Tree Services	Administrative Assistant II.SS104	1.00	1.00
			Tree Trimmer.TR189	6.52	6.52
			Tree Trimmer Crew Leader.TR214	1.00	1.00
Oakland Public Works Total			109.04	109.04	
City Administrator	02111 - City Administrator: Administration	Deputy City Administrator.EM138	0.15	0.15	
	02141 - Homelessness	Administrative Analyst I.AP103	1.00	1.00	
		Administrative Assistant I.SS102	1.00	1.00	
		Administrative Assistant II.SS104	1.00	1.00	
		Program Analyst II.AP293	1.00	1.00	
City Administrator Total			4.15	4.15	
Human Services	78111 - Department of Human Services: Administration	Administrative Services Manager II.EM100	0.25	0.25	
		Deputy Director, Housing.EM140	0.87		
		Director of Human Services.EM153	0.65	0.65	
		Executive Assistant to the Director.SS124	0.25	0.25	
	78199 - DHS Fiscal Operations	Accountant II.AF021	0.33	0.33	
		Administrative Analyst I.AP103	0.47	0.47	
		Budget & Grants Administrator.AF040	1.00	1.00	
		Manager, Agency Administrative.EM171	0.30	0.34	
	78411 - Community Housing Services	Administrative Analyst I.AP103	1.50	1.50	
		Administrative Analyst II.AP106	0.60	0.60	
		Case Manager I.AP126	3.00	3.00	
		Manager, Human Services.EM254	0.40	0.40	
		Program Analyst II.AP293	1.34	1.34	
		Health & Human Services Program Planner.AP196	2.00	2.00	
Human Services Total			12.96	12.13	
City Auditor	07111 - City Auditor	Performance Auditor.AP391		0.20	
City Auditor Total				0.20	
Grand Total			126.15	125.52	

CITY OF OAKLAND
Oakland Parks, Recreation & Youth Development



TO: Marc Barach, Chair, Parks and Recreation Advisory Commission
FROM: Quincy Williams, Assistant Capital Improvement Project Coordinator (OPRYD)
DATE: November 3, 2025
SUBJECT: REQUEST FOR PARKS AND RECREATION ADVISORY COMMISSION (PRAC) TO SUPPORT THE LAKE MERRITT CONSERVANCY'S GIFT-IN-PLACE DONATION NOT TO EXCEED THIRTY-SEVEN THOUSAND FIVE HUNDRED TEN DOLLARS (\$37,510) FOR IMPROVEMENTS TO THE SNACK SHACK EXTERIOR AND REPLACEMENT OF ADJACENT PARK EQUIPMENT

SUMMARY

The Lake Merritt Conservancy (LMC), a 501(c)(3) nonprofit organization, was established to serve as the steward of Lake Merritt and its surrounding parkland. In partnership with the City of Oakland and community stakeholders, its mission is to enhance visitors' park experience and promote equitable access for all. Initially, the Conservancy is focused on improving existing features of Lakeside Park. LMC has adopted a long-shuttered structure located across from the Lakeside Garden Center (666 Bellevue) through the City's Adopt-a-Spot program. Known as the Snack Shack, the structure's exterior and surrounding site will receive safety improvements, replacement of park furniture and drinking fountain, and painting of the structure and patio. LMC proposes these improvements as a gift-in-place to the City of Oakland.

The Conservancy will make the site inviting for a wide variety of informal activities. The target audience includes Lakeside Park visitors seeking a comfortable gathering place to socialize, enjoy programming, and access food options. LMC, with the support of OPRYD and PRAC, proposes improving the site and reimagining the Shack as an outdoor space that provides park visitors with information about Lakeside Park, OPRYD, and LMC's stewardship. LMC will utilize a combination of volunteers, contractors, vendors, and donated items to complete this project.

BACKGROUND / LEGISLATIVE HISTORY

The Shack is shuttered today. The Conservancy has learned that it once housed a popular concession stand offering corn dogs and hot dogs. Except for a brief period in the 2010s, the Shack itself has been locked shut for decades. Its patio features, occasionally used, are outdated and only partially functional. See Exhibit A: Aerial and Site Images of the Existing Property and Surrounds.

To develop this proposal, the Conservancy has solicited and gathered ideas from stakeholders and park visitors on what they would like to see and do at the Shack. At least one desired feature goes beyond what LMC proposes to provide, notably convenient restrooms. The closure of the restrooms outside the Lakeside Park Garden Center is a source of widespread concern among visitors to

Various attractions in Lakeside Park. The lack of convenient restrooms will adversely affect use of this site, as it does at nearby sites such as the Edoff Bandstand and the Gardens at Lake Merritt.

PROJECT / PROGRAM DESCRIPTION

The purpose of this project is to revitalize a dead zone centrally located in Lakeside Park. The Conservancy envisions a multi-phase project at the Shack. In the first phase, which is the subject of this PRAC report, improvements will focus mainly on the west side of the Shack, transforming it to accommodate expressed preferences. The first phase includes repairing tripping hazards on the patio, creating seating options (of sustainable materials and manufacturing process) that are suitable and comfortable for gatherings, including classes and informal performances; adding bike racks, waste containers, and Wi-Fi; and installing a sanitary and functioning water fountain fill station usable by people and their dogs. See Exhibit B: Axonometric Sketch of Improvements.

The Conservancy will employ the public space improvement approach, popularly known as “Tactical Urbanism,” to develop and implement the first phase of the design. Tactical urbanism strategies are short-term, low-cost, flexible interventions, often created with community participation. While improving public spaces, this approach lays the groundwork for long-term change. LMC will develop the designs and installation processes in collaboration with external partners over the upcoming months, through early 2026.

During the Conservancy’s public outreach, the most expressed interest was for an event space. LMC will work to create a volunteer-driven process to make the patio and Shack exterior available for programming by community groups and others.

Strong interest was also expressed in enjoying food and drinks here. First-phase plans do not include remodeling the interior of the structure to meet standards for the sale of food and beverages. However, food trucks and coffee carts, utilizing nearby curbside space for parking, are envisioned as a way to meet this interest. The Shack structure will not be open to the public for entry, but will serve as a storage site for the Conservancy. The Shack’s two awnings may be raised on occasion for displays. Any later phase for further improvements that the Conservancy would bring before PRAC would be dependent on how successful this site becomes as a community asset during the first phase.

FISCAL IMPACT

There is no anticipated fiscal impact on the City’s General Fund or Capital Improvement Program. The Conservancy and items donated to this project will fund it. The amount of site work improvements funded by the Conservancy is thirty-seven thousand five hundred ten dollars (\$37,510). See Exhibit C, Budget.

PUBLIC OUTREACH / INTEREST

To learn what visitors to the park would like to see and do at this site, the Conservancy conducted informal listening sessions during three Sunday concerts in July and August 2025. The Conservancy

Sought the opinions of more than 100 individuals or small groups. Another listening session took place at the informal evening dog play area adjacent to the Shack site. An additional 70 people participated in an online survey.

Overall, respondents were interested in what the Shack site could become. Most often, they expressed a desire for comfortable, shaded seating with space for programming and refreshments. They also mentioned a functioning water fountain for themselves and their dogs, convenient and clean restrooms, and lighting for safety. Wayfinding to Lakeside Park's features and information on upcoming events were also mentioned. Parents of young children wished for play equipment and activities. Young adults would like bike rentals, volleyball and ping pong equipment, and small musical events. Older adults discussed the importance of a peaceful setting for reading and conversation. While respondents from every demographic requested that the Shack sell coffee and light fare, this feature goes beyond the Conservancy's plans for the first phase. See Exhibit D, Summary of Listening Session.

The Conservancy has met with stakeholders who have a vested interest in the Lake Merritt Basin. Leaders at the following organizations offered their ideas: the Rotary Nature Center Friends (RNCF), Oakland Park and Recreation Foundation (OPRF), Lake Merritt Community Alliance (LMCA), the Junior Center for Art and Science, the Oakland Lawn Bowling Club, Lake Merritt Institute (LMI), Fairyland, Lake Merritt Breakfast Club (LMBC), Friends of the Oakland Municipal Band, Gardens at Lake Merritt, Trees for Oakland, Running for a Better Oakland (RBO) and St. Paul's Episcopal School. Support among these leaders is strong for refurbishing the site and activating it with comfortable features and programming. Already, some have expressed interest in planning and utilizing the site after improvements are made. They are generally optimistic that a revitalized Shack site, with programming, will enhance park safety. One leader cautioned that consideration should be given to how to avoid vandalism when making Shack improvements.

In the upcoming months, the Conservancy will continue its outreach efforts to engage the nearby business communities, neighborhood organizations, and other relevant groups, aiming to increase understanding of how this project can enhance the Lakeside Park community. LMC will also be developing plans for programming at the Shack.

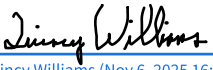
COORDINATION

OPRYD has contacted the City of Oakland Planning Division for a review of this project. This project does not require any conditional use permits. OPRYD Assistant Capital Improvement Project Coordinator has consulted with Robert Merkamp of Planning and Building for review and possible conditional use permits that may be required. OPRYD consulted with Oakland Public Works – Facilities Services Division (FSD). They support the proposed improvements for the site. Zermaine Thomas, OPRYD Special Events Coordinator, also supports this project.

RECOMMENDATION

Staff recommends that the Parks and Recreation Advisory Commission support the request from the Lake Merritt Conservancy for a gift-in-place donation not to exceed thirty-seven thousand five hundred ten dollars (\$37,510) for improvements to the Snack Shack site and the replacement of park equipment adjacent to the Shack.

Respectfully submitted,


[Quincy Williams \(Nov 6, 2025 16:53:43 PST\)](#) (Signature)

Prepared by:

Quincy Williams

Assistant Capital Improvement Project Coordinator, OPRYD


[Myka Hammock \(Nov 6, 2025 17:12:50 PST\)](#) (Signature)

Approved by:

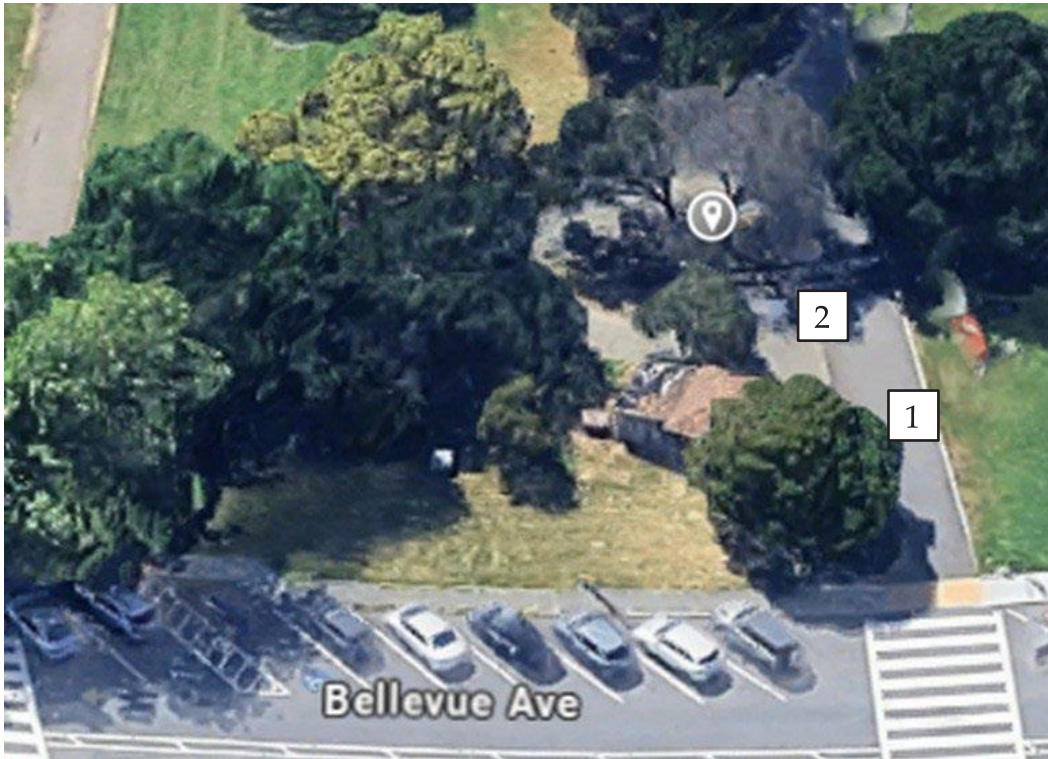
Myka Hammock

Interim Director, OPRYD

Identification of Support Documents:

Attachments: Exhibit A – *Aerial and Site Images of the Existing Property and Surrounds*
Exhibit B – *Axonometric Sketch of Improvements*
Exhibit C – *Budget*
Exhibit D – *Summary of Listening Sessions*

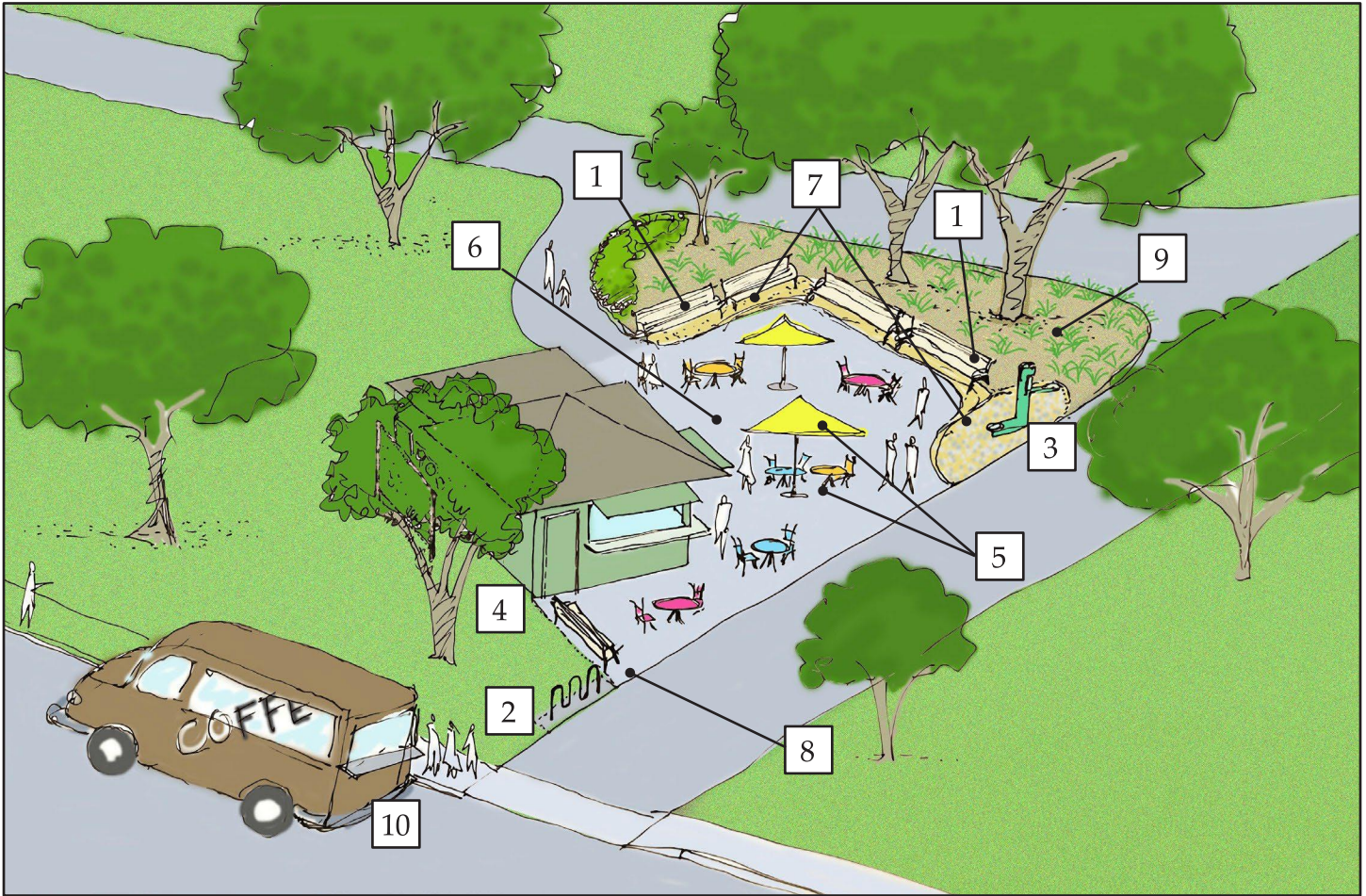
EXHIBIT A



- 1 Snack Shack
- 2 Existing Patio



EXHIBIT B



- 1 New Benches
- 2 New Bike Racks
- 3 New Drinking Fountain, New
- 4 Fountain, New
- 5 Signage/Bulletin, New
- Loose Furniture*

- 6 Pavement and grading improvement**
- 7 New Pervious Paving
- 8 Trash Bin Location
- 9 Planting Area
- 10 Food/Beverage Vendor Parking

* Tables, chairs, and umbrellas that can be easily stored in the Shack at the end of each day.

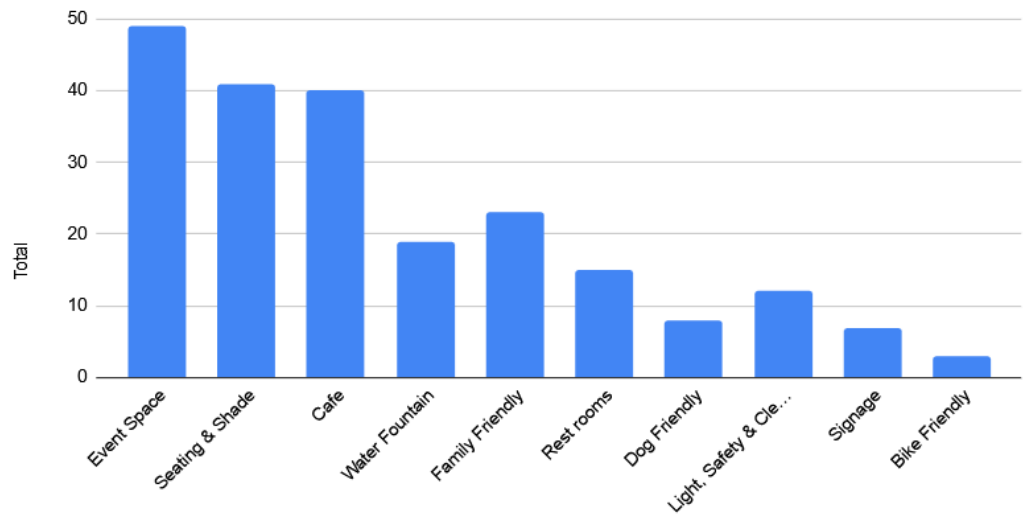
** Select areas of existing paving to be removed and replaced with a level surface. Then, a visually refreshing surface design is to be applied to the patio through public participation (Tactical Urbanism).

Exhibit C: SNACK SHACK PHASE 1 PRELIMINARY BUDGET ESTIMATE						
	Scope Items/Elements	Quantity	Unit Price	Subtotal	Remarks	Philanthropic Amenities
Demolition						
	Selected concrete pad (SF)	400	\$4.00	\$1,600.00		No
	Existing benches	1	LS	\$500.00		No
	Existing fountain	1	EA	\$200.00		No
	Transport and Dump	1	LS	\$900.00	~15 yd	No
	Trenching	1	LS	\$300.00		No
	Misc. cost	1	LS	\$2,500.00	Mobilization, site prep, var. rentals	No
New Installation						
	New Drinking Fountain*	1	EA	\$12,000.00	Outdoor Bottle Filler w/ Fountain and Pet Station	Yes
	New Benches*	5	\$2,500.00	\$12,500.00	Material (higher end) and install	Yes
	New 4" conc. Paving type. (SF)	400	\$15.00	\$6,000.00	Lightly reinforced	No
	Plumbing+drainage (allowance)	1	LS	\$3,500.00	Site improvement	No
	Trash + pet waste bins*	2	\$3,750.00	\$7,500.00	2 bins and a container	Yes
	Screening for utility meters	1	LS	\$2,000.00	Allowance	No
	Garden + planting allowance	1	LS	\$2,000.00	Nursery, hard materials, tools	No
	Project Manager allowance	1	LS	\$5,000.00	TBD by City of Oakland	No
	Memorial plaques (allowance)*	6	\$150.00	\$900.00	Material and design pending	Yes
	Construction oversight	1	LS	\$7,000.00	Superv, forman, tool eq., labors...etc	No
	Tactical Urbanism Allowance	1	LS	\$2,000.00	Tools, materials, and events	No
	Permitting allowance	1	LS	\$600.00	TBD?	No
	Signage Allowance*	1	LS	\$3,000.00	Design, Materials, and install; TBD	Yes
	Loose site furnishing*	1	LS	\$4,500.00	3 Umbrellas, five bistro tables+chairs sets	Yes
	Bike rack allowance	1	LS	\$2,500.00	for up to 4 bikes, plus install + site prep	Yes
	WIFI Hotspot	1	LS	\$1,500.00	Rough estimate for up to 1000 SF	Yes
Design Fee						
	Fletcher Studio	1	LS	N/A	Pro bono service	No
	Survey	1	LS	N/A	Pro bono service	No
					Job Total:	\$78,500.00
					(10% contingency)	\$7,850.00
					Estimated Total (Job Total + Contingency):	\$86,350.00
					Demolition estimated:	\$6,600.00
					Improvement work and materials:	\$30,910.00
					Total Site Works Constituted to be Gift In Place:	\$37,510.00
					*Refers to philanthropically funded site amenity elements exclusively, proposed to value at: \$48,840.00 Remark: This LMC-created cost estimate is preliminary and not a construction bid. Therefore, subject to final selections of items, price changes, inflation, final design specs, and the time of the business climate.	

EXHIBIT D

Tr	Wants	Total
Event Space		49
Seating & Shade		41
Cafe		40
Water Fountain		19
Family Friendly		23
Rest rooms		15
Dog Friendly		8
Light, Safety & Cle		12
Signage		7
Bike Friendly		3

What people want at the Snack Shack site



Remark: This LMC-created bar graph reflects the visitor engagement events and online scoping results mentioned in the report.

AGENDA ITEM 7C

[Link to full Agenda: 11/4/25 City Council Agenda](#)

Special Concurrent Meeting of the
Oakland Redevelopment Successor Agency/City
Council

Agenda - FINAL

November 4, 2025

- 10 Subject: City Response To 2024-25 Alameda County Civil Grand Jury Report
From: Office Of The City Administrator
Recommendation: Adopt A Resolution Authorizing The Council President To Submit A
Response On Behalf Of The City Council To The 2024-2025 Alameda County Civil Grand
Jury Report
[26-0219](#)

Sponsors: Office Of The City Administrator

Attachments: [View Report](#)

[View Attachment A](#)

[View Attachment B](#)

[View Attachment C](#)

[View Legislation](#)

Legislative History

10/30/25	*Rules & Legislation Committee	Scheduled to the Special Concurrent Meeting of the Oakland Redevelopment Successor Agency/City Council
		<i>Pursuant To Rule 24, A Statement Was Made On Record As To The Item Bypassing Committee</i>

At 9 A.M. On Non Consent

OPEN FORUM

ADJOURNMENT OF COUNCIL SESSION

(Meeting Shall Conclude No Later Than 9:30 P.M., Unless Extended By Majority Vote Of
The Council)

Americans With Disabilities Act

If you need special assistance to participate in Oakland City Council and Committee meetings please contact the Office of the City Clerk. When possible, please notify the City Clerk 5 days prior to the meeting so we can make reasonable arrangements to ensure accessibility. Also, in compliance with Oakland's policy for people with environmental illness or multiple chemical sensitivities, please refrain from wearing strongly scented products to meetings.

Office of the City Clerk - Agenda Management Unit

Phone: (510) 238-6406

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☐

Excerpt from Attachment B

Link to full Report Response: [Grand Jury Findings & Recommendations](#)

REPORT SECTION: “OAKLAND'S POOR STEWARDSHIP OF MEASURE Q JEOPARDIZES ITS EFFECTIVENESS”

TABLE 3: Grand Jury Findings

Grand Jury Finding	City’s Response (Agree/Disagree)	Explanation (if applicable)
Finding 25-17: The Oakland City Council added the “extreme fiscal necessity” clause to Measure Q without open discussion and public debate.	Disagree with the finding	Measure Q ballot measure was discussed by the City Council at open public meeting prior to placement on the ballot.
Finding 25-18: The Measure Q ballot language passed by voters in March 2020 did not define what constitutes an extreme fiscal necessity.	Agree with the finding	
Finding 25-19: The declaration of extreme fiscal necessity allowed the Oakland City Council to divert funds intended for additional park services	Agree with the finding	As approved by the voters, Measure Q provides that the City Council may suspend the maintenance of effort provisions within the measure by resolution in order to meet urgent and changing needs in the event of extreme fiscal necessity. The declaration of an event of extreme fiscal necessity is adopted by resolution at an open and noticed meeting of the City Council. The extreme fiscal necessity declaration specifically allows Oakland City Council to use funds intended for additional park services to instead fund existing park services.
Finding 25-20: In its last disclosure of the maintenance of effort calculations, the City of Oakland reported a	Agree with the finding	

decrease in Measure Q funding for new park services from 45% to 32%.		
Finding 25-21: To date, community park stakeholders and Oakland city staff still do not agree on a definition of “extreme fiscal necessity.”	Agree with the finding	In July 2024, the Oakland City Council adopted Resolution No. 90327 CMS which, among other things, sought to clarify the definition of extreme fiscal necessity. The City has met and will continue to meet with stakeholders on this issue.
Finding 25-22: Measure Q requires biennial reports, and the Oakland City Auditor did not conduct the second biennial audit covering FY 2022-2023 and FY 2023-2024.	See the City Auditor’s Response to the Grand Jury Report (Attachment C)	
Finding 25-23: Measure Q was not included in the Oakland City Auditor’s FY 2024-2025 workplan.	See the City Auditor’s Response to the Grand Jury Report (Attachment C)	
Finding 25-24: As recommended and funded in Measure Q, no independent financial audit has been conducted.	Partially Disagree with the finding	Section 5.C of the Act states that “An independent audit <u>may</u> be performed annually...” (underlining added). Prior to FY 2025 the City elected not to conduct an independent audit of Measure Q as (1) the City Auditor’s mandated biennial audit was anticipated to provide more meaningful input for policymakers and (2) Measure Q expenditures are audited as part of the annual citywide audit. More recently the City agreed to conduct a financial audit of Measure Q and has included funds for this purpose in the recently approved external audit contract.
Finding 25-25: Oakland’s Parks and Recreation Advisory Commission complies with the reporting requirements in Ordinance No. 13622 (an	Agree with the finding	

ordinance updating the duties of the commission).		
Finding 25-26: Oakland's Commission on Homelessness has not met its oversight mandate of Measure Q including the preparation of annual reports as required by Ordinance No. 13584 (an ordinance updating the duties of the commission).	Agree with the finding	Measure Q provides: "The City Council shall assign to one or more existing Boards or Commissions, the responsibility for citizen oversight of the measure. The Board or Commission or Boards and Commissions shall review reports related to the expenditure of revenue collected by the City from the special tax imposed by this Ordinance and provide reports to the City Council <i>when requested</i> ,..." [emphasis added]. The only mandatory annual report that applies to the Commission without a specific request is the requirement that the Commission publish an annual report regarding how and to what extent the City Council and Mayor have implemented the Chapter (Vacant Property Tax Chapter 4.56)
Finding 25-27: The City of Oakland has not prepared annual reports documenting revenues, expenditures and the status of projects funded by Measure Q as required by California Government Code 50075.3.	Agree with the finding	The City's Quarterly Revenues and Expenditures reports and other financial documents include details on the status of revenues, expenditures and projects funded by Measure Q. In addition, the Finance Department will provide a standalone report regarding the expenditures from Measure Q and other local measures in order to communicate compliance with CA Government Code 50075.3. The first report will be published in February or March 2026.

Finding 25-28: It is difficult to observe Oakland’s Parks and Recreation Advisory Commission meetings recorded on Zoom due to poor broadcast capabilities. (The Commission on Homelessness meetings recorded on KTOP are broadcast with better video and audio than PRAC meetings.)	Partially agree with the finding	Parks and Recreation Advisory Commission (PRAC) meetings are held at the Lakeside Park Garden Center at 666 Bellevue Avenue in Oakland and may be attended by the public in-person or online via Zoom webinar. The recordings of each meeting, as well as meeting minutes, are subsequently uploaded to the PRAC’s website. Staff acknowledge that factors such as the meeting room’s acoustics and recording equipment used can impact the quality of the meeting recording’s sound and the City will explore options to address these factors and improve the quality of recordings.
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TABLE 4: Grand Jury Recommendations

Grand Jury Recommendation	City’s Response	Action Plan and Responsible Parties/Depts	Timeline/ Target Date
Recommendation 25-9: The Oakland City Council should hold public hearings prior to declaring an extreme fiscal necessity to allow transparency and public debate.	The recommendation will not be implemented.	When necessary, the declaration of extreme fiscal necessity is adopted by Council resolution at an open and noticed meeting of the City Council and, as such, is subject to public comment. Any future consideration of a declaration of extreme fiscal necessity will comply with the City’s existing noticing requirements under the Brown Act and the City’s Sunshine Ordinance. Public comment will be heard and received as legally required.	The next time where such declaration could be issued or renewed is in May or June of 2026.
Recommendation 25-10: The City of Oakland should develop maintenance of effort metrics and calculations that	The recommendation has been implemented.	The City will continue to report reconciliation against the maintenance of effort	The City includes reconciliation against the maintenance of effort

are published and available to the public for Measure Q and other applicable tax measures.	The City of Oakland publishes reconciliation against the maintenance of effort requirements for Local Measures including Measure Q in the Biennial Budget Books, most recently the Fiscal Year (FY) 2025-27 Budget Book. The maintenance of effort requirements for Measure Q stipulate that for as long as the parcel tax is in effect, the City must maintain service levels at the equivalent or greater than the service levels as to those provided in the FY 2019-21 Adopted Policy Budget for FY 2019-20. 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".	requirements for Measure Q and other Local Measures.	requirements for Local Measures in each Biennial Budget Book, which is published every two years. The next reconciliation will be included in the FY 2027-29 Biennial Budget.
Recommendation 25-11: The Oakland City Auditor's workplan for FY 2025-2026 must include the required second audit covering FY 2022-2023, FY 2023-2024, and FY 2024-2025.	See the City Auditor's Response to the Grand Jury Report (Attachment C)		

Recommendation 25-12: The Oakland City Auditor’s workplans beyond FY 2025-2026 must include biennial audits in workplans for the life of Measure Q until FY 2039-2040, as required by Measure Q.	See the City Auditor’s Response to the Grand Jury Report (Attachment C)		
Recommendation 25-13: The City of Oakland should conduct the recommended independent financial audit of Measure Q within the next six months, with funding allowed by the measure.	The recommendation has not yet been implemented.	The City has agreed to conduct a financial audit of Measure Q and has included funds for this purpose in the recently approved external audit contract The financial audit will be conducted will be conducted in conjunction with FY 2024-25 year-end closing.	Financial audits related to FY 2024-25 will likely be heard early in calendar year 2026.
Recommendation 25-14: To comply with state requirements for special parcel tax measures and to provide transparency to voters, the Oakland City Council must ensure that annual reports documenting revenues, expenditures, and the status of projects are completed in a timely manner.	The recommendation will be implemented.	The Finance Department will provide a standalone report regarding the expenditures from Measure Q and other local measures in order to communicate compliance with CA Government Code 50075.3.	The first report will be published in February or March 2026.
Recommendation 25-15: The Oakland City Council must ensure that the Commission on Homelessness complies with its	The recommendation will be implemented.	The Ordinance provides, “Additionally, the Commission shall be requested to publish reports regarding the following:... information, if available,	

Measure Q oversight responsibilities as required by city ordinances.		concerning the impacts of programs funded by the Vacant Property Tax (2018 Measure W) and 2020 Measure Q homelessness funds subject to Commission oversight on the occurrence of homelessness and illegal dumping in the City.” The Commission has formed an ad hoc committee for the purpose of preparing its mandatory annual report and is coordinating with City staff to schedule the report to a future meeting.	
Recommendation 25-16: In addition to Zoom, Oakland’s Parks and Recreation Advisory Commission meetings should be conducted at city hall, and broadcast and recorded on KTOP.	The recommendation will not be implemented.	Unlike other boards and commissions, Oakland Municipal Code 2.20.160B requires certain boards, commissions, and other local bodies to make visual and audio recordings of every open meeting, while others are required to audio tape each open meeting and <i>may</i> make a visual recording. The enabling legislation which established the PRAC does not require its meetings to be broadcast live on KTOP. Currently, there are over 30 active boards and commissions in the City and due to limited staffing and scheduling constraints, KTOP does not have	

		the capacity to broadcast all board and commission meetings and therefore must prioritize those with legislative requirements. Members of the public may continue to attend meetings in person at the Lakeside Park Garden Center at 666 Bellevue Avenue in Oakland in addition to online via Zoom webinar. The recordings of each meeting, as well as meeting minutes, are uploaded to the PRAC's website after each meeting.	
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August 7, 2025

Presiding Judge Thomas Nixon
Alameda County Superior Court
1225 Fallon Street, Department One
Oakland, CA 94612

Attention: Cassie Barner
c/o Alameda County Grand Jury
1401 Lakeside Drive, Suite 1104
Oakland, CA 94612

RE: RESPONSE TO THE 2024-25 ALAMEDA COUNTY GRAND JURY FINAL REPORT

Honorable Judge Nixon and Members of the Grand Jury,

Pursuant to California Penal Code Section 933.05, I am submitting a response to the 2024-25 Alameda County Grand Jury Report, dated June 20, 2025. The report addressed six issue areas, two of which invoke the Oakland City Auditor's Office. This letter responds to those items:

FINDING 25-10 AND, RECOMMENDATIONS 25-5 AND 25-6

Finding 25-10. The Grand Jury found the City of Oakland has not conducted any audits under Measure KK or Measure U, as required by the measures.

I agree with Finding 25-10.

To my knowledge, the City has not conducted any audits of Measure KK or Measure U.

Recommendation 25-5. The Grand Jury recommends that the City of Oakland must ensure that an audit of Measure KK's expenditures is immediately conducted and reported to the City Council.

Recommendation 25-6. The Grand Jury recommends that the City of Oakland must ensure that an external independent audit of Measure U's expenditures is immediately conducted.

I agree with Recommendations 25-5 and 25-6.

My Office is currently working on a performance audit of the financial management of capital improvement projects which may address some of the concerns raised by the Grand Jury.

To meet the requirements described within the language of Measure KK and Measure U, however, the City requires an annual report on the amount of funds collected and expended and the status of any project required to be authorized to be funded. Measure KK (2016) states, *"as long as any authorized bond proceeds have not been spent, an annual audit shall be performed to ensure accountability and proper disbursement of the bond proceeds in accordance with the objectives stated herein and in compliance with California Government Code sections 53410(c), 53410(d), and 53411."* California Government Code Section 53411 specifies the chief fiscal officer, or Finance Director, of a municipality shall file this report annually for bond accountability. Measure U similarly states, *"As long as any authorized bond proceeds have not been spent, an annual independent audit shall be performed by an external entity to ensure accountability and proper disbursement of the bond proceeds in accordance with the objectives stated herein."* To my knowledge, the annual report and independent audit would have been contracted by the Finance Department.

My Office will pursue this issue as it pertains to internal controls to support the financial management of bond-funded capital improvement projects, to be completed within a year.

FINDINGS 25-19, 25-20, 25-21, 25-22, 25-24, 25-17, AND RECOMMENDATIONS 25-11 THROUGH 25-14

Finding 25-19. The Grand Jury found that the declaration of extreme fiscal necessity allowed the Oakland City Council to divert funds intended for additional park services.

Finding 25-20. The Grand Jury found in its last disclosure of maintenance of effort calculations, the City of Oakland reported a decrease in Measure Q funding for new park services from 45 percent to 32 percent.

Finding 25-21. The Grand Jury found community park stakeholders and Oakland city staff do not agree on a definition of “extreme fiscal necessity.”

Finding 25-22. The Grand Jury found Measure Q requires biennial reports, and the Oakland City Auditor did not conduct the second biennial audit covering Fiscal Year (FY) 2022-2023 and FY 2023-2024.

Finding 25-24. The Grand Jury found, “as recommended and funded in Measure Q, no independent financial audit has been conducted.”

Finding 25-27. The Grand Jury found the City of Oakland has not prepared annual reports documenting revenues, expenditures and the status of projects funded by Measure Q as required by California Government Code 50075.3.

I partially agree with Findings 25-19, 25-20, 25-21, 25-24, and 25-27.

They generally reflect findings and recommendations within our [audit of Measure Q](#), released December 2023.

I partially disagree with Finding 25-22, as described below in our response to Recommendations 25-11 and 25-12.

Recommendation 25-11. The Grand Jury recommends that the Oakland City Auditor’s workplan for FY 2025-26 must include the required second Measure Q audit covering FY 2022-23, FY 2023-24, and FY 2024-25.

I partially agree with Recommendation 25-11.

My Office released the first performance audit of Measure Q in December 2023, just prior to the close of the FY 2022-23 books following the City’s independent financial audit. Given this timing, the scope of our Measure Q audit included FY 2020-21 and FY 2021-22. We included revenues and expenditures from FY 2019-20 (the year prior to the first major expenditure of the tax) and 2022-23, the current fiscal year, for informational purposes. Additionally, we included budget information from FY 2022-23, 2023-24, and 2024-25 for informational purposes.

Based on the two-year cadence required by the Measure, the next audit was not due on our FY 2024-25 work plan. It is included in our forthcoming FY 2025-26 work plan that will be

issued in August, per City Charter Section 403(4). This second audit will cover the two-year period FY 2022-23 and FY 2023-24.

Recommendation 25-12. The Grand Jury recommends that the Oakland City Auditor's workplans beyond FY 2025-26 must include biennial audits in workplans for the life of Measure Q until FY 2039-40, as required by Measure Q.

I agree with Recommendation 25-12.

The Measure Q audit is also in our internal recurring audit schedule, which we developed at the start of my term as City Auditor, along with the 10 other recurring audits our Office is required to complete. We will continue to include the Measure Q audit within our audit work plan every two years. As described above, our FY 2025-26 work plan will include the Measure Q audit in accordance with its biennial cadence.

Our work plan aims to balance the need for timely recurring audits with the need to evaluate areas of the City that face the greatest risk. Recurring audits are an important accountability tool; the recurring nature, however, is both resource-intensive and, by its nature and intent, reduces risk. Since the City Council has declared states of extreme fiscal necessity since FY 2022-23, I have not had the required minimum staffing necessary to conduct all recurring audits, or other audits of emergent issues, or are requested. We are earnestly working towards that ideal, and with our most recent FY 2025-26 budget, we hope to be able to bring our recurring audits current. We will issue our FY 2025-26 work plan in August 2025, in accordance with the City Charter.

Recommendation 25-13. The Grand Jury recommends the City of Oakland should conduct the recommended independent financial audit of Measure Q within the next six months, with funding allowed by the measure.

I agree with Recommendation 25-13.

As the Grand Jury notes in its report, this is a recommendation in our Measure Q audit made to the City Administration (Recommendation 15), finding that the language of the Measure did not match the requirements of California state law. The City Administration agreed with that recommendation, stating, "Management agrees. The Finance Department, Controller's Bureau will add Measure Q to the scope of the independent auditor's contract to include Measure Q in the annual audit, beginning in 2025." My Office will continue to advocate for that audit and follow up on it as part of our Charter-required Semi-annual Recommendation Follow Up report. Our next semi-annual audit recommendation follow-up report will be issued in Fall 2025 for the six-month period ending June 30, 2025.

Recommendation 25-14. The Grand Jury recommends, to comply with state requirements for special parcel tax measures and to provide transparency to voters, the Oakland City Council must ensure that annual reports documenting revenues, expenditures, and the status of projects are completed in a timely manner.

I agree with Recommendation 25-13, as described above.

My Office will continue to advocate for that annual report and follow up on it as part of our Charter-required semi-annual audit recommendation follow up report. Our next report will be issued in Fall 2025 for the six-month period ending June 30, 2025.

I appreciate the time and effort invested into the Grand Jury's volunteer analysis and reporting. I am also concerned by the broader commonality noted within the foreword: "a failure to provide citizen oversight and internal controls." I am constantly wary of the areas we do not have the resources to audit especially because my Office manages the citywide Whistleblower Hotline that receives approximately 130 complaints annually from employees, residents, and business owners. There are trade-offs my Office has had to confront in determining which areas to dedicate limited staffing to, in an environment with such high risk for mismanagement.

With our most recent budget allocation, I hope to meet expectations for timely recurring audits, while continuing to audit the areas of greatest risk facing our community.

Thank you for your dedication to government accountability, transparency, and effectiveness.

Respectfully submitted,



Michael C. Houston
City Auditor

cc: Barbara Lee, Mayor
Kevin Jenkins, City Council President, District 6 Councilmember
Rowena Brown, At-large Councilmember
Carroll Fife, District 3 Councilmember
Noel Gallo, District 5 Councilmember
Ken Houston, District 7 Councilmember
Janani Ramachandran, District 4 Councilmember
Zac Unger, District 1 Councilmember
Charlene Wang, District 2 Councilmember
Jestin Johnson, City Administrator
Jan Mazyck, Interim Finance Director