



PARKS AND RECREATION ADVISORY COMMISSION - PRAC
Wednesday, April 14, 2021, 4:30 P.M.
MINUTES

RECORDING LINK

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1. CALL TO ORDER: 4:33PM
2. ROLL CALL:
ALLEN, DUHE, HA, KOS-READ, MOORE, REILLY, K SMITH, TRAN, TORRES,
WALTON

Present: (9) Allen, Duhe, Ha, Kos-Read, Moore, Reilly, K Smith, Tran, and Torres
Excused: (1) Walton

3. DISPOSITION OF MINUTES:
March 10, 2021 Meeting Minutes

Motion: Commissioner Reilly entertained a motion to recommend approval of the March 10, 2021 meeting minutes including the modification of Commissioner Allen's vote from Yes to Abstain. **Moved by:** Commissioner Duhe. **Second by:** Commissioner Allen. **Vote: 8 Yes:** Commissioners Allen, Duhe, Ha, Kos-Read, Moore, Reilly, K Smith, Torres. **1 Abstain:** Commissioner Tran. **Motion:** Pass.

4. MODIFICATION OF THE AGENDA:

Instructions from the Chair:

- Commissioner D. Smith will begin term on May 12, 2021. Name to be removed from the current Roll Call.
- Strike Item 7C from the agenda. This item was pulled by the author's request on date of the meeting.

5. OPEN FORUM:

There were 9 speakers during this item.

6. CONSENT NEW BUSINESS:

None

7. NEW BUSINESS:

A. REQUEST FOR THE PARKS AND RECREATION ADVISORY COMMISSION TO APPROVE THE USE OF PARK SPACE ADJACENT TO EL EMBARCADERO FOR THREE-MONTHS FOR A VENDING PILOT ON SATURDAYS AND SUNDAYS

The Parks and Recreation Advisory Commission heard the staff report presented by Greg Minor Assistant to the City Administrator.

Greg Minor: Request from the City Administration to utilize a portion of park space for vending for a 3-month period, on Saturdays and Sundays, in the portion of the Lake Merritt Park adjacent to El Embarcadero between Grand Avenue and Lakeshore. This is a similar pilot the City implemented last fall, not using park space but through the Flex Streets program. El Embarcadero, as well as the Lakeview Library parking lot were used in response to the large numbers of vendors who had been impacted by COVID-19 who otherwise would be making their living through events or other employment. It was an opportunity for vendors to lawfully vend and easier for staff to encourage compliance with a path to compliance. Staff could direct vendors to a specific area and determine key distinctions between vendors offering merchandise or innocuous items as opposed to people who were vending alcohol or cannabis or food without a health permit.

Having a designated vending area was helpful in diminishing some of the impact to neighbors, facilitated trash collection as well as provided public bathrooms for those participating in the program. This request for approval was made to build on the experience from last fall in addition to utilizing the public right-away through the Flex Streets Program and some of the parkland to provide more space for the vending activities. Staff also welcomed PRAC's suggestions for alternative areas in park. This is a preferred location since the streets are already being closed as a traffic mitigation measure between Grand and Lakeshore. Having one area that is designated for vending could minimize the impact overall on the Lake.

Funding for the additional trash services and porta-potties has and will be provided by the City Council but if not, staff will not pursue the project. The Commission was informed that on Monday the City Council approved funding for the project through July 4, 2021. Joe DeVries was introduced to speak to the issue of funding.

Joe DeVries: The City Council adopt a budget amendment on Monday of half million dollars for late night activities at Lake Merritt through July 4, 2021. They do intend to put additional money in the new budget cycle which will be approved in June. The funding will support enhanced maintenance, more garbage removal as well as traffic control and parking enforcement measures.

Public Comments: There were 11 Speakers

Commission Comments and Questions:

Commission Allen: Joined the Commission expressed concern that the survey did not reflect the minority point of view of those visiting the Lake every day. In response, she partnered with commissioner Kos-Reed to increase the community's participation in the survey regarding activities on Lake Merritt. Does not believe this is an equity issue, but one that should be taken on by the City's Workforce Development Department. Not in favor of the pilot program moving forward for an additional 3 months. The Commissioner asked: Were other locations considered for the path forward toward compliance? Why is OPD not at the table on this issue? How much of \$500,000 allocation taken from Measure Q? What happens after 3 months? Has not received invitation for the Lake Merritt Taskforce meeting.

Greg Minor: Regarding alternative locations, last summer the Flex Streets program was developed in response to and in compliance with the health orders. Actions including outdoor dining on city streets and parking lanes, closed streets and rentals of City property below market rates or for free. These are examples of what is happening in East Oakland and across the City. In the case of Lake Merritt, the combination of the closure of El Embarcadero for traffic mitigation purposes and vendors wanting to be near potential customers makes this area the location for the project. Complaints related to trash, noise, lack of public bathrooms are all issues that need to be addressed as part of a regulated pilot program. Workforce development has been part of the Flex Streets Interdepartmental Working Group citywide including Lake Merritt. OPD spoke at a PRAC meeting last year. Their priority is violent crime and which is why they are not pursuing criminal enforcement of some of the activities at the Lake. However, they were assisting with traffic mitigation measures.

Joe DeVries: The funding source came through the General Purpose Fund. The City Council was balancing the current fiscal year budget and were able to do so both with funding that came through the Warrior settlement as well as Federal dollars. Measure Q funds are not being spent on the project as this time.

Chair Reilly informed the Commissioner that Committees are made up of other Commissioners and may take time to establish leadership. He encouraged committee members to connect and determine a time to convene group.

Commissioner Allen: Noted strong opposition to the pilot program.

Commissioner Duhe: Challenged to driving around the Lake due to the many detours. Has witnessed the concerns raised by the community including, loud music, crime and violence. Torn on the issue. Not sure if in opposition of the Pilot, but wants to see what it looks like before making a final decision. The polarization on the subject points to something very wrong. Does not support crime, violence, trash or loud music. Wants to hear all positions. If pressed to vote would err toward cultural events, no loud music or alcohol, ADA parking, access for children.

Joe DeVries answered Commissioner Allen's previous question "*What happens after 3 months?*" The 3-month request gives time to work with Mr. Copes and the Oakland Black Vendors Association. If the pilot is granted, the City will come back to the PRAC and work with the subcommittee throughout the process and have a review to determine whether to keep moving forward.

Chair Reilly: Reinforced staff's differentiation between what has been happening at the Lake and the goals of the project.

Commissioner Ha: How will roving vending activities of people not participating in the program be countered? Glad to see the detailed level of the locations of porta-potties in the proposed plan. Can large trash dumpsters or compactors be explicitly located somewhere that allows for larger amounts of trash to be collected from the area? Is there a discussion about evaluating the pilot program in phases while it is occurring during the 3-months? Staff should think about that process now. Supports the need for a larger discussion with the City and other economic departments on how to think about vending. The Commissioner informed the body that the State of California recently passed a law regarding sidewalk vending and inquired if there are avenues for a feasibility study about designated vending locations? Agreed with Commissioner Duhe that the issue is polarizing. Having the vending pilot program in sanctioned areas that could become

more manageable, could be positive.

Greg Minor: Thanked the Commissioner for the suggestion about incorporating feedback along the way. Welcome any suggestions for how to best make that happen. What was helpful last fall, and believed will be the same here, was having an actual location where activities were allowed. It was made clear where vending was not allowed. Currently, activities are unpermitted including a mixture of innocuous vending with more harmful vending. Any sort of enforcement can be seen as arbitrary. Having an option to encourage people into compliance made enforcement much easier. Because the City allowed some vending to happen, some of the more egregious activities such as selling drugs or alcohol diminished. It was a challenge to effectively operate the program with limited staff resources on a 24-hour basis over the course of the whole day, afternoon and evening. But, having the designated location made it easier to enforce. Will work with the subcommittee. Also, welcomes any recommendations about bathroom locations.

Chair Reilly: Acknowledge the frustration expressed and stated that comments were not heard saying the program should not have taken place last year. Because of the actions taken, a chaotic situation was made less chaotic. He expressed his support for moving forward with the Pilot and added that it was a step in the right direction, but it would not completely solve the situation.

Commissioner Torres: Believes the pilot was successful because the task force invited community members and vendors to the meetings to provide information on what could work. Cannot agree with spending so much money at Lake Merritt when many parks need maintenance and lights. The budget in parks is already very low, and it is inappropriate to use these funds on just a small section of the Lake. Interested in trying the new pilot. It would provide the opportunity to see what works. It would be helpful to see data. The community's input is appreciated, but solutions other than removing the vendors are needed. Park Rangers or Ambassadors would be helpful to support vendors who do not know how to register their businesses or find a vending space not necessarily at the Lake. Would also like to explore rotating locations for vendors.

Commissioner Kos-Read: Worked with Commission Allen at Lake Merritt to interact with the community to drive up the participation to in the City's survey. Has advocated for some form of vending going on in a healthy way at the Lake. Supports keeping the festivities healthy and all things vibrant around the Lake, such as Our Lady of Lourdes and the residents. Many have invested time and energy in keeping the Lake clean and

getting multi-million dollar Measures Q and DD passed to build the infrastructure around the Lake for all to enjoy. The plan feels premature.

Chair Reilly: The pilot can help. If nothing is done things will stay the same.

Motion: Commissioner Reilly entertained a motion to recommend approval for the use of park space adjacent to El Embarcadero for three-months for a vending pilot on Saturdays and Sundays. **Moved by:** Commissioner Torres. **Second by:** Commissioner Tran. **Vote: 8 Yes:** Commissioners Duhe, Ha, Kos-Read, Moore, Reilly, K Smith, Torres and Tran. **1 No:** Commissioner Allen. **Motion:** Pass.

B. TREE PERMIT APPEAL FOR 5850 AMY DR, PARCEL 48B-7164-5

The Parks and Recreation Advisory Commission heard the staff report presented by Isaac Harvey Arboricultural Inspector with Oakland Public Works.

Isaac Harvey: Informed the Commission that he is the Arboricultural Inspector for the City of Oakland in the Tree Services Division and is an ISA Certified Arborist and holds an ISA Tree Risk Assessment Qualification.

Two trees are proposed for removal from the front yard at 5850 Amy Drive. Tree number 1 is a 29-inch diameter at breast height (DBH) Deodar Cedar. Tree number 2 is a 25-inch (DBH) Deodar Cedar. Findings showed that both trees have good structure strength and health. There was no deadwood greater than 4 inches in diameter and no signs of significant structural defects or signs of decay. Minor structural issues like the co-dominant top of tree number 2 could have been corrected through trimming or tree surgery. Removal of these trees could be prevented through reasonable redesign of landscape plans. The landscape plans that were submitted on December 4, 2020, the final decision date, didn't include any replacement trees, only a hedge row and ground cover which didn't meet the public works defined criteria of accepted practices of urban forestry or landscape design. The appellants stated that the contractor was not informed that the application was incomplete before the decision date of December 4. On November 16, 2020 the contractor was informed that a voicemail was left with the landscape architect by the inspector. He has yet to receive a response. Again, on November 24, 2020, the contractor was informed that no landscape plans had yet been received. And finally, on this December 4, 2020, the contractor was again informed that no landscape plans had been received and that it was the last day for consideration. At this point, a set of plans with no replacement trees, only a hedgerow and ground cover has been submitted by the landscape architect which does not meet that Tree Division's criteria or an accepted landscape plan. Additionally, the appellant indicated that a limb failed in early January 2021, after the denial of the permit for removal was issued but before the appeal has been filed. Several other large limbs failed on January 28 2021, immediately after the appeal was filed. The decision date for this permit was December 4, 2020 and the appeal was

filed on December 9, 2020, over a month before the City of Oakland had any knowledge of any limb failures. City of Oakland tree staff was informed of 1 limb failure approximately 4 to 6 inches in diameter on December 28th, 2020 during a major wind event. This occurrence was well after the appeal had passed and was unable to be factored into the decision. This limb failure did not warrant a permit waiver. Oakland Public Works recommends denying the appeals by Green Haven House LLC and upholds the staff decision denying the removal of the two Deodar Cedars at 5850 Amy Drive.

Speaking on behalf of the Appellant, Barri Bonaparte informed the Commission that she is an attorney and mediator specializing in Tree Law. She authored the legal treatise on the subject and speaks to industry groups including arborists, lawyers and municipalities on the subject.

Ms. Bonaparte referenced her letter laying out the factual background including summarizing the arborist opinions regarding the reasons the two Deodar Cedars needed to be removed and how the appellant has met the criteria in the Ordinance for their removal. She cited key takeaway from the submittal supporting two separate and valid reasons for the trees to be removed. 1) the first is that the application was made in connection with a landscape design that for various reasons called for the removal of the trees and that's why the application was submitted by a landscape contractor. The contractor and architect both offered to replace the trees. 2) Both trees are at an elevated risk of failure and added elevated risks include limb failure, trunk failure, and whole-tree failure. The findings were supported by the separate assessments of two arborists. Both reached the same conclusion.

Attorney Bonaparte introduced Dan Fix Landscape Contractor. She informed the Commission that he submitted the application and appeal, and took the photos of the failures. Also, Attorney also introduced, Tony Wayne Walcott, a registered Consulting Arborist and Board Certified Master Arborist and qualified Tree Risk Assessor who inspected the trees post failure and wrote a report detailing his findings.

Dan Fix – Vice President of Dan Fix Landscape Construction:

Mr. Fix informed the Commission that he has been in the landscape construction business for 13 years. The business handles all aspects of landscape construction including the regular installation of large specimen trees. When called to look at the project at 5850 Amy Drive, Mr. Fix stated it was clear that the two Cedars would need to be removed because it was clear that they had been poorly maintained and appeared to be in the state of decline. Mr. Fix observed the trees were too close to structures and power lines. He checked with an arborist at the onset of this project who advised that the removal of the two trees would not be a problem given the obvious issue.

Mr. Fix submitted the application and fees but was not told the application was deficient. He affirmed that he and the designer were told there would be a need for planting replacement trees. Mr. Fix was told the application had been denied due to structural

defects which he asserted did not accurately reflect the situation. An appeal was filed along with an arborist report which confirmed the trees were at an elevated risk of failure. Following the filing of the Appeal, a wind event occurred on January 28, 2021 during which several limbs failed.

Tony Wayne Walcott is a Register Consulting Arborist with the American Society of Consulting Arborists, a Board Certified Master Arborist with the ISA, is Tree Risk Assessment qualified as well as a Certified Landscape Horticulturalist and a Certified Irrigation Designer. Mr. Walcott owned a landscape company, taught all the arboreal classes at Diablo Valley College and worked for the Friends of the Urban Forest in San Francisco on Project Ninja and been called to testify on tree disputes.

Deodar Cedar trees were described as large parkland trees maturing at 80-feet with a 40-foot spread. The planting resulted in years of poor arboreal practices including topping and heading. After the denial of the permit, large tree limbs and stems failed and crashed down near the front door in the front yard.

Topping and heading back of the Cedars has allowed for multiple decay entry points where decaying branches die and fall. Topping causes decay into the mainstem and the immediate response is to establish an essential leader. Top branches turn up to compete with advantageous budding the result being numerous stems. These leaders are weak due to poor attachment points and fast growth. The risk of branch failure is very high. That has been observed already and more can be expected. There is also an elevated risk of trunk and or whole tree failure. The trunks and roots are unhealthy due to a lack of space, competition with grass, and other plants and shrubs and sunlight exposure. The smaller Cedar suffered from some damage to the trunk, causing swelling at the near the base decay and dead cambium on one side. Sounding the trunk found hollow areas causing more concern for complete tree failure.

A Deodar Cedar growing in a typical setting one would note a striking difference. A healthy well-structured Deodar will have a single main stem with numerous branches coming off that stem. The foliage full providing a complete shade tree. However, in this scenario, the trees are planted in a small front yard which they quickly outgrew. Branches extend into the house, over the wires, onto the street and driveway. Overtime excessive maintenance created multiple structural defects that cannot be mitigated by safety pruning or other measures. In addition, to the elevated risks of failure, these trees are now in the state of decline and accordingly, meet the criteria for removal.

Commissioner Moore, member of the Tree Committee informed the PRAC that he and Commissioner Ha met with Isaac Harvey and Tony Wayne Walcott on site. He confirmed that the Committee had opportunity to review Mr. Walcott's report.

Chair Reilly: Requested a recommendation from the Tree Committee.

Commissioner Moore: Recommended the Appeal be denied.

Public Comment: 1 Speaker

Commission Comments:

Commissioner Ha: Offered to provide context to the tree appeal discussion for the public and the rest of the Commission.

The parties that represent the property owner, wanted to seek the application to remove the trees. Public Works Tree Services came back with the decision that the trees should be preserved and denied the Permit application. Now, the owner's representatives are acting as the appellant.

Commissioner Ha confirmed that she and Commissioner Moore visited the property and saw the trees. They met with both the Public Works Arborist Isaac Harvey and Appellant Arborist Tony Wolcott with the owner's representative arborist and heard contextual information about the application. After speaking with both arborists and viewing the trees, their assessment was that the trees were of decent health and thought they were a good candidate for preservation.

The Commissioner offered that at first glance, the trees had strong central leaders and they were not leaning and had balanced branching. The Commissioners did not see any signs of decay at the roots, or vulnerable points of contact that would make them a candidate for recent failure.

Commissioner Ha referred to Tony Wolcott's assessment on tree failure and thought his reasons to be for the long term, and stated cases before PRAC have to be assessed based on the current condition of the tree, which is the reason for the original recommendation to deny the appeal and preserve the trees.

Commissioner Ha suggested the applicant follow-up and work with Public Works on submitting an updated application and proposal for replacement trees. There would be no need for the applicant to return to the PRAC.

Commissioner Tran: Referenced the Tree Committee's thoughts that Tony Wayne Wolcott's assessment of the trees spoke to their long-term condition. Commissioner Tran asked Commissioner Ha if when looking at the current tree situation for potential hazards, are falling branches factored into the assessment?

Commissioner Ha: Falling branches are definitely factored into the assessments of all of the participating arborists. The trees had been pruned since the application was submitted and the Committee did not observe any evidence that the limbs might fall.

In any natural disasters or storm event, all things are possible as has been seen with climate change. The specific storm that was cited from January, was a large windstorm in which a lot of trees in Oakland faced limb failure. Yes, limb failure was considered in the Committee's recommendation.

Chair Reilly confirmed that a vote yes is to deny the appeal was a vote to preserve the trees.

Motion: Commissioner Reilly entertained a motion to recommend approval of the Tree Services Division to deny the appeal by Green Haven House LLC, property owner of 5850 Amy Drive. **Moved by:** Commissioner Ha. **Second by:** Commissioner Moore. **Vote: 8 Yes:** Commissioners Allen, Duhe, Ha, Kos-Read, Moore, Reilly, Torres and Tran. **1 Abstain:** Commissioner Smith. **Motion:** Pass.

8. PLANNING AND CONDITIONAL USE PERMITS:

None

9. MEASURE Q:

- Update - Hiring Progress Tracker
- Update - Hiring Timeline
- Finance – Budget Process Overview

The following presentations were presented by Public Works and Budget Management in response to the Commission's request to receive information regarding the status of Measure Q hiring timelines, expenditures and budget process.

HIRING PROCESS

Brian Carthan: A majority of the positions funded in Measure Q are for park maintenance and will be the focus of the presentation on hiring. Mr. Carthan referred to visual aid titled *Hiring Timeline for Measure Q Funded Positions*.

Gardener Crew Leader: 7 vacancies. Responsible for leading a crew of gardeners, park attendants, and maintaining all 134 city parks. Performance examinations for this position were held in mid-March. The eligibility list was received this week. Interviews should begin the week of April 19, 2021. Offer for the positions should follow within two weeks of the interviews. Onboarding is a portion of the hiring process which includes background checks of the recruits. Oakland Public Works relies on another City

department to conduct the onboarding process and their bandwidth for processing the new recruits. this process may take a month with a possible start date of June 1, 2021.

Gardner II: This is a Journey-level position. Staff will work with a Gardener Crew Leader or independently. Performance examinations begin on March 24, 2021. From that process an eligibility list will be created. Staff will work with other City offices to schedule related interviews. The start date for this position will follow two to three weeks behind the Gardener Crew Leader start date - approximately the middle of June to early July 2021. Note: Mr. Carthan noted an error on the matrix regarding the start date for this section position.

Tree Trimmer: Recruitment for this position is currently open and will close April 25, 2021. The date for the examination is yet to be determined. Will be working with the Department of Human Resources to expedite the timeline.

Tree Worker: There will be a Civil Service Board Hearing on April 15, 2021. Changes were made to the job specs for this position including the previously required driver's license. Since staff will be working with a Tree Trimmer, and the work to be performed will be on the ground, the need for the commercial license was determined not to be necessary. If the changes are approved by the Civil Service Board tomorrow, work will begin with Human Resources to set a recruitment date.

Custodian: There are 15 vacant Custodian positions - 2 are funded by Measure Q. The department will recruit for all 15 positions. Restricted recruitment closed on April 4, 2021. The date for the performance examination has yet to be determined.

Construction Maintenance Mechanic: Requisitions for two positions have been submitted, but the eligibility list has yet to be determined. An update will be provided to the Commission once these dates have been set.

PUBLIC WORKS BUDGET AND EXPENDITURES:

Mr. Carthan guided the Commission through the *FUND – 2244 Measure Q – Parks & Recreation Preservation, Litter Reduction Oakland Public Works Budget and Expenditures document for – July, 1, 2020 through April 12, 2021 matrix.*

Existing Services/Personnel: To date, 63% of has been spent leaving approximately 37% for this expenditure available.

Equipment: During the first six months of the fiscal year Public Works purchased equipment including a riding mower and several trucks. On order are 37ft aerial lifts, and wide track mini loaders. Other equipment was purchased for work in all parks and was not necessarily part of Measure Q funding, but came from the overall budget for park maintenance.

The trash compactors used on the weekends at Lake Merritt was mentioned in earlier discussions. This equipment is not necessarily for the sole use of the area, but the Department wants to evaluate its value. It is working to the advantage of the park staff.

Enhanced Services: These are 36 Measure Q funded positions that have not been filled. The process has begun – Public Works plans to have many of the positions filled by fall.

BUDGET BASICS

The City's Budget Office made presentations on the City's Budget Process and Projected Estimated Revenue for Measure Q.

Budget Staff: Lisa Agustin - Budget Administrator, Brittany Hines - Budget and Management Analysts, Brad Johnson – Assistant Budget Administrator:

Presenter: Lisa Agustin

Budget Process: The City of Oakland operates on a 2 -year budget cycle. Every other year staff, the Mayor and the City Council work together to produce a balanced budget by June 30th. The Department is currently working on the fiscal year 2021 to 2023 budget. Because of the pandemic, the City is facing an unprecedented deficit where difficult choices have to be made over the next few months in order to balance the budget.

How the City is Funded: The City's revenues are primarily sourced from local tax service fees, grants and voter approved bonds. Of the taxes paid in Oakland, the City only receives a portion of that revenue. Example: For every dollar paid in property tax the City only receives 26%, the rest goes to other local agencies.

Support for the Community by Other Public Agencies: Essential services provided to the Oakland community are not provided by the City. This includes transportation which is provided by Bart, AC Transit, and education which is provided by OUSD and Peralta Colleges, clean water provided by EBMUD, public and mental health and other services are provided by the County.

Total Annual Budget: The total budget for the current fiscal year is 1.71 billion and is allocated to over 300 funds which are essentially groups of revenue and expenditures that must be individually balanced. 62% of the total budget is allocated to funds that have restrictions on types of activities they support - Measure Q is one of these funds. This is normally established by local ordinance, City Charter, State law and or granted agreements. 38% of the total budget goes to the General Purpose Fund which is unrestricted and flexible in its use.

Source of Funds: Half of the City's revenue comes from taxes including property taxes, sales taxes, hotel taxes, there are also service charges, and fines which includes parking meters, inspection fees, and parking citations. There are grant revenues from federal and state government which includes spending for Head Start, housing and workforce development programs. Transfers which include transfers between funds and use of prior year balance in the fund.

A Balanced Budget: The goal is to produce a balanced budget which means that the revenue the City projects to bring in is equal to the amount the City plans to spend. This applies to every fund included in the budget. The cost of providing City services which include salaries, benefits, and other non- personnel costs must be supported by the projected revenue.

FY 2021-23 Administrative Budget Values: Given the difficult choices that will have to be made in this budget cycle, it was important to establish the values that guide those decisions on the front end. 1) Equity - Ensuring that the City avoids reductions that disproportionately impact low-income communities of color. 2) Preservation of Core Services and Staffing Levels - Prevent cuts to critical services and preserve jobs for City workers. 3) Fiscal Responsibility - Address the current short-term crisis while also making very sound financial decisions so the City is able to rebound when the economy recovers.

Key Milestones: In January, the Council received the results of the citywide budget poll which was meant to inform the Mayor's and Council's budget priorities. The five-year budget forecast was presented in March which provided a longer term look at the potential deficits that will be faced within the years beyond the two-year budget. Earlier in April, the Mayor held a budget townhall to engage the community in the budget process. On May 1, the Department will be working to release the Mayor's proposed budget; between May and June, the City Council will hold budget community budget forums, and in June, the Council will develop their own proposals and budget amendments. By June the Council will adopt a balanced budget.

Presenter: Brittney Hines, Budget and Management

Projected Estimated Revenue - Allocation Method of Measure Q Funds.

Reference the *Measure Q – The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act. - Projected Estimated Revenue* page at the end of the minutes document or listen and view the discussion on the recording link at 2:23:02:

http://oakland.granicus.com/MediaPlayer.php?publish_id=0c98c549-9ef3-11eb-8549-0050569183fa

Public Comments: There were 2 speakers on this item.

Chair Reilly requested the Measure Q documents be included with future agendas and on the Measure Q website site once it is operational. Recordings will be posted on the PRAC website. Staff to post the Measure Q documents presented at this meeting with the minutes meeting.

Commission Comments

The Commission made comments and asked clarifying questions of the Budget Office staff on the Measure Q item. Listen to the minutes for the discussion at 2:35:55.

Chair Reilly: The Measure Q Committee will convene on April 15 to plan for the next meeting.

10. UPDATE FROM DIRECTOR, COMMITTEES, RECREATION ADVISORY COUNCILS (RAC) & ANNOUNCEMENTS:

DIRECTOR'S REPORT

Director Williams: The City Council voted on April 12, 2021 to restore park services. TPT staff previously removed due to budget restrictions will be receive calls to return to work. The Department is working on a plan for a full reopening to include recreation centers and all other activities that happen at parks during the time of year. There will be a process to follow look to begin reopening within the next two or three weeks. The Commission will be updated.

RAC REPORTS

Commissioner Allen:

- Connected with Greg at deFremery to schedule a meeting. He is actively interviewing new staff. Looking forward to narrowing down a time.

- Unable to attend Mosswood's RAC meeting last Wednesday. However, their agenda is focused on the Mosswood Master Plan for the new recreation center. The Center will be having a Park Clean-up Day on Saturday, April 24. Reach out to Terri Westbrook for additional information or follow the Commissioner on social media.
- Has reached out to Ira Jinkins staff. Will have to follow-up for introductions. Has noticed that since the centers are close, voice mails are defaulting to the Parks and Rec Department's main number.

ANNOUNCEMENT

Commissioner Ha:

- The Public Works Tree Inventory project is completed. The report, maps and charts can be viewed on the website. Believes they are moving forward with an updated Urban Forest Master Plan which may include potential updates to the Ordinance.
- The San Antonio item may be presented at the next PRAC meeting. There will be a third and possibly final community meeting on April 27. There has been communication from concerned neighbors about the project as related to the relocation of a fire station and what the consequences might be.

Commissioner Kos-Read:

- Earth Day is coming up Saturday, April 24. Will be working with Councilmember Reid – District 7. Encouraged everybody to take part in some events coming up.
- Shout-out on Trash East Bay. They are doing phenomenal work around the Lake and across the East Bay. They have a couple cleanups and pickups this weekend both Saturday and Sunday.
- As the PRAC Liaison to parks assets on Lake Merritt, met with the Friends of the Rotary Nature Center at the Center. Wants to hear what the plan is for the site as it is sitting empty unused and underutilized. The Center should be part of the overall Lake Merritt Plan.
- Brooklyn Basin Park is a public asset and encourages everyone to check it out. Amazing programming there.

- The Park Rules Committee has met three times to revisited the history, efforts and work product of previous Commission members. Current members are committed to moving to PRAC then to the City Council for approval. The item my come to PRAC at the next meeting.

Chair Reilly:

- Regarding Park Rules the item will probably come back to PRAC with changes. A lot of time was spent on the language, but upon review, it there are a few things to be added which will require another vote. Those additions have not been determined.

Commissioner Allen:

- The Friends of Brookdale Park would like to start a Recreation Advisory Council (RAC). Staff will connect the Commissioner with the appropriate contacts.

11. CONTINUATION OF OPEN FORUM:

There was one speaker for this item.

12. ADJOURNMENT: 7:42PM

Respectfully submitted,

/s/ J. Nicholas Williams
J. Nicholas Williams
Secretary

/s/ Diane Boyd
Diane Boyd
Acting Recording Secretary

Next Meeting:

Wednesday, May 12, 2021

Zoom Teleconference

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as a courtesy to attendees with chemical sensitivities.

Esta reunión es accesible para sillas de ruedas. Si desea solicitar adaptaciones relacionadas con

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señas (ASL) por favor envíe un correo electrónico a dboyd@oaklandnet.com o llame al (510)

238-7532 o (510) 238-3254 por lo menos cinco 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 dboyd@oaklandnet.com 或致電 (510) 238-7532 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。

Parks and Recreation Advisory Commission Meeting – April 14, 2021

Item 9 – Measure Q Presentation Documents

- Expenditures by Categories
- Budget Basics
- Projected Estimated Revenue
- Parks and Landscape Service Levels

FUND: 2244 Measure Q - Parks & Recreation Preservation, Litter Reduction

Oakland Public Works Budget and Expenditures

July 1, 2020 through April 12, 2021 (Labor through March 19, 2021)

Note: Actuals = YTD + Encumbrances

Expenditures by Category	FTES		FY21 Adopted Budget \$	Actuals \$	% Percent Spent	Unspent \$
	FY21 Adopted Budget FTEs	Filled				
Parks, Landscape Maintenance and Recreational Services						
Existing Services	61.40	48.64	7,775,759	4,930,863	63%	2,844,896
Personnel & OH	61.40	48.64	7,698,192	4,873,538	63%	2,824,654
Administrative Assistant II.SS104	1.00	1.00	143,043	-		
Manager, Park Services.EM196	0.26	0.26	94,601	80,979		
Gardener Crew Leader.TR140	18.55	15.00	2,691,522	1,739,754		
Gardener II.TR142	12.00	6.00	1,376,175	642,550		
Irrigation Repair Specialist.TR151	4.00	4.00	615,736	427,409		
Park Attendant, PPT.SS157	2.70	1.00	269,516	144,336		
Park Attendant, PT.TR161	13.89	12.38	959,034	562,813		
Park Equipment Operator.TR162	4.00	4.00	601,543	452,718		
Park Supervisor I.SC193	4.00	4.00	722,522	615,856		
Park Supervisor II.SC194	1.00	1.00	224,500	207,124		
Operations and Materials			77,567	57,325	74%	20,242
56000 - Internal Service / Work Order Expenditures			77,567	57,325		
Enhanced Services	36.00	-	6,403,206	1,851,536	29%	4,551,670
Personnel & OH	36.00	-	2,703,485	-	0%	2,703,485
Construction & Maintenance Mechanic.TR118	2.00	-	240,472			
Custodian.TR120	2.00	-	194,336			
Painter.TR159	2.00	-	240,472			
Gardener Crew Leader.TR140	7.00	-	479,059			
Gardener II.TR142	15.00	-	866,310			
Park Equipment Operator.TR162	2.00	-	140,252			
Park Supervisor I.SC193	2.00	-	177,190			
Park Supervisor II.SC194	1.00	-	102,553			
Administrative Assistant II.SS104	1.00	-	129,110			
Tree Trimmer.TR189	1.00	-	71,840			
Tree Worker Driver.TR190	1.00	-	61,891			
Operations and Materials			925,387	104,727	16%	840,902
52000 - Supply and Material Expenditures			219,442	104,727		
53000 - Service Expenditures			85,000	-		
54000 - Contract Service Expenditures			63,071	-		
56000 - Internal Service / Work Order Expenditures			557,874	-		
Equipment (# of Units)			2,774,334	1,746,808	63%	1,027,526
16 Ft Riding Lawn Mower (1)				Received		
106 Inch Mower (3)				Received		
Wide Track Mini Loader (Dingo) (2)				Received		
Service Trucks (2)				Ordered		
4 CY Dump Truck on a F550 Chassis (1)				Ordered		
37ft Aerial (2)				Ordered		
6CY Mini Packer (2)				Received		
Transit Cargo Vans				To be Ordered		
Utility Bed Trucks				To be Ordered		
Raised Roof Transit Cargo Van				To be Ordered		
Parks, Landscape Maintenance and Recreational Services TOTAL	97.40	48.64	14,178,965	6,782,399	48%	7,396,566
Water Quality						
Enhanced Services	1.00	-	1,107,732	-	0%	1,107,732
Personnel & OH	1.00	-	166,366	-	0%	166,366
Engineer, Assistant I (Office).ET111	1.00	-	166,366	-		
Operations and Materials			941,366	-	0%	941,366
54000 - Contract Service Expenditures			941,366	-		
Water Quality TOTAL	1.00	-	1,107,732	-	0%	1,107,732
Evaluation						
Enhanced Services	1.00	1.00	185,172	69,052	37%	116,120
Personnel & OH	1.00	1.00	185,172	69,052	37%	116,120
Business Analyst II.AP117	1.00	1.00	185,172	69,052		
Evaluation TOTAL	1.00	1.00	185,172	69,052	37%	116,120
Total Measure Q - Oakland Public Works	99.40	49.64	15,471,869	6,851,451	44%	8,620,418

City of Oakland

BUDGET BASICS

Fiscal Year 2021-23

Overview of the City Budget Process



What is the City's budget process?

From February to June, every other year, City staff, the Mayor and City Council work together to create a balanced budget by June 30, as required by law.

This year's budget process will be unlike any in recent memory. The challenges of the economic and health crises will require difficult choices to balance the budget.



How is the City's budget funded?

The City of Oakland's budget is funded through local taxes, service fees, grants, voter-approved bonds, and other sources.

When you pay taxes, such as sales or property tax, a percentage comes to the City to fund local programs and services. For example, for every dollar that you pay in property tax, the City of Oakland receives a little less than 26 cents. The rest goes to other local government agencies like Alameda County, AC Transit, and Oakland Unified School District.

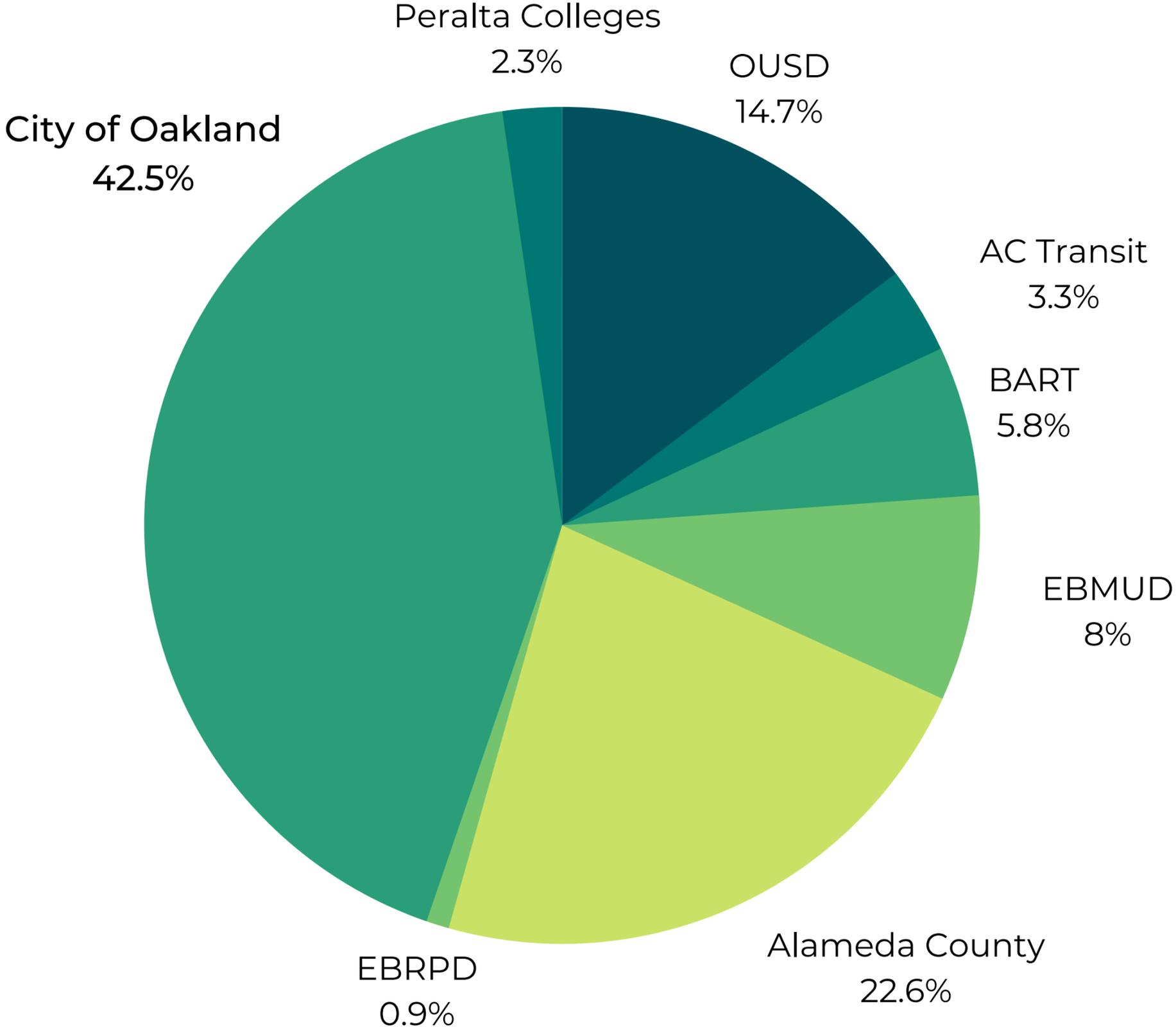


SUPPORT FOR THE OAKLAND COMMUNITY BY PARTNER GOVERNMENT AGENCY

Many Government Agencies provide support for the Oakland community.

Together, we provide essential services and support to our community-- from maintaining roads, sewers, and parks to providing education, transit, and clean water.

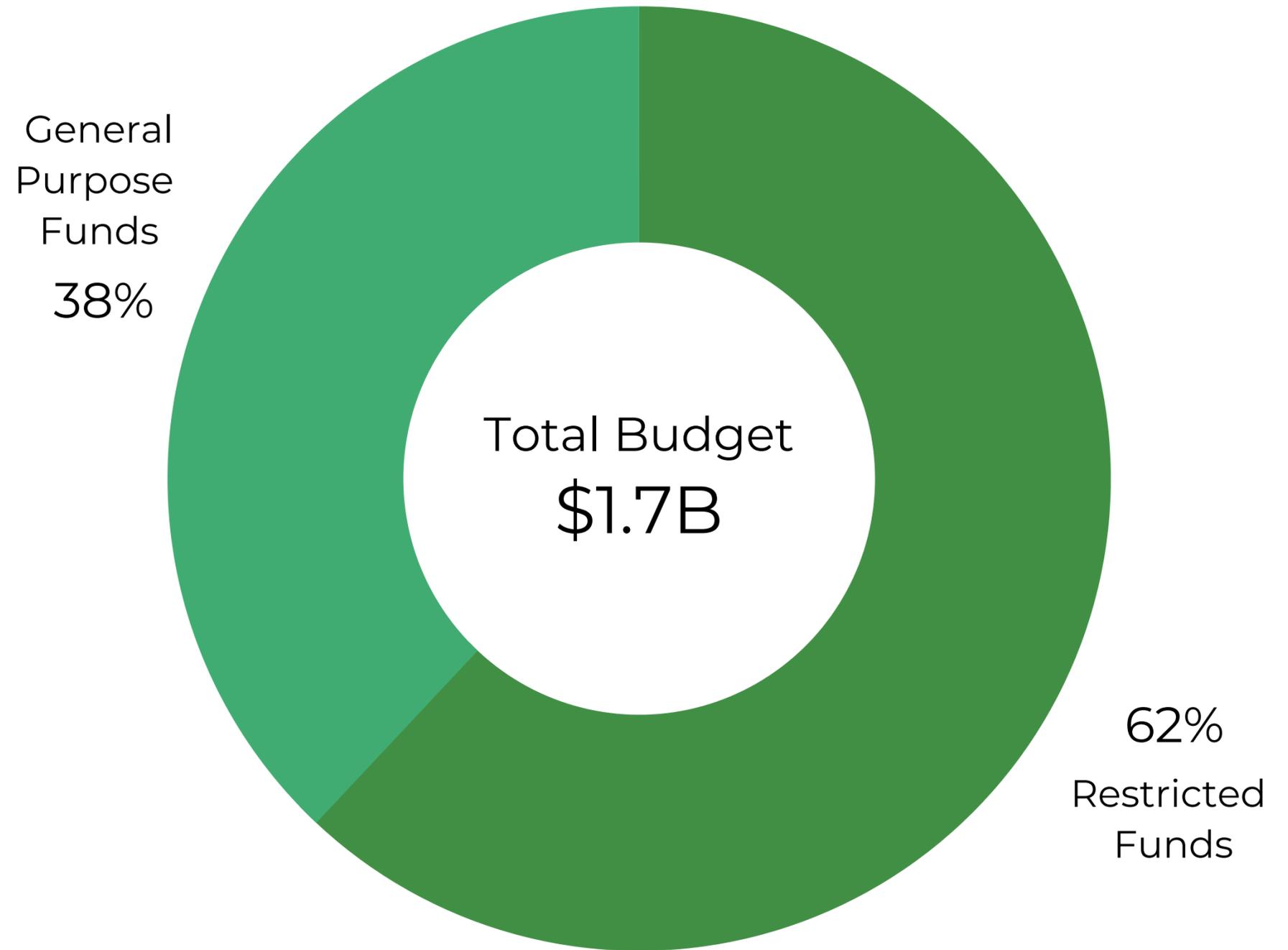
Many of the services that Oaklanders care about such as public & mental health, water, education, transportation, and homeless services are not in the City's budget.



The City of Oakland's total annual budget is approximately \$1.7B.

62% of our budget comes through grants and voter-approved bonds (like the Library or parks bond) and legally must be used for specific purposes; these are called **Restricted Funds**.

General Purpose Funds are generally supported by tax revenue and make up 38% of our budget. They are the most flexible with regards to what they can be spent on. Public safety (police and fire) are primarily funded through the General Purpose Fund, in part because we don't typically charge for these services.



The source of the funds is varied.

While over half of our revenue comes from taxes, we also earn revenue from service charges, fees, bonds, grants, and other sources.

Taxes include: Property Tax, Sales Tax, Transient Occupancy Tax, Utility Consumption Tax, Business License Tax, Real Estate Transfer Tax, and Parking Tax.

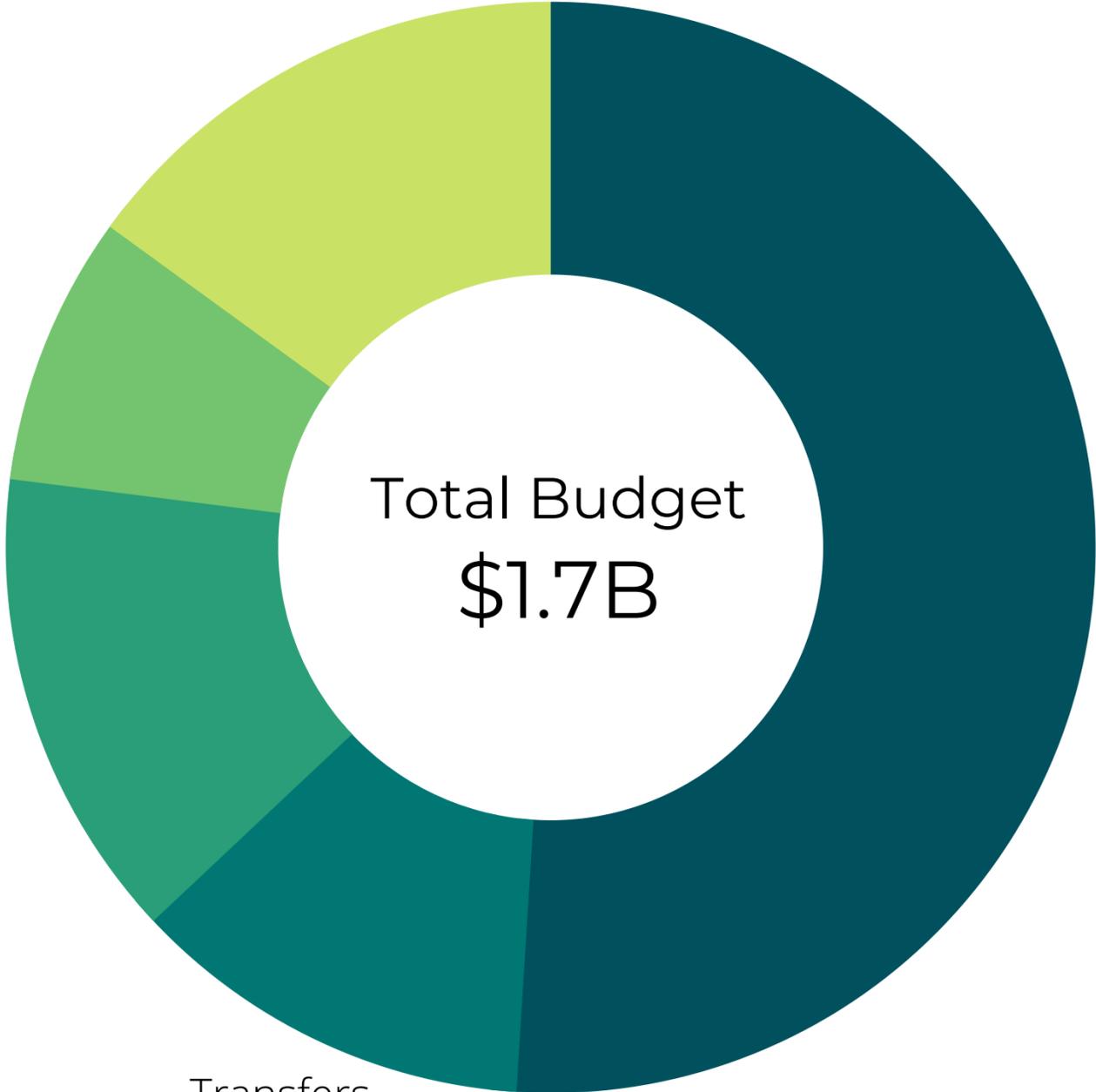
Service Charges, Fines, Licenses & Permits
15%

Grants & Subsidies
8%

Bonds & Other
14%

Transfers
12%

Taxes
51%



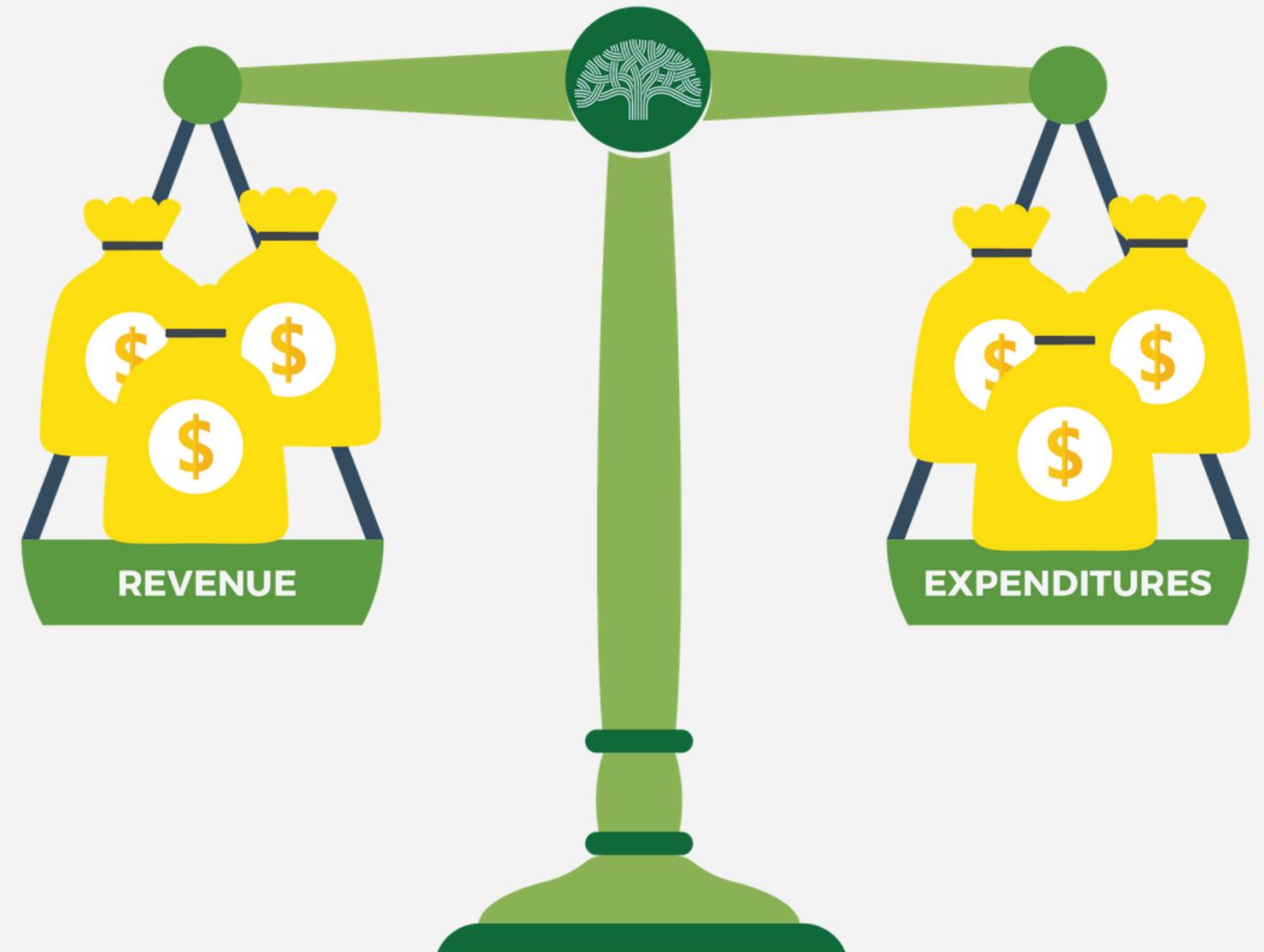
Total Budget
\$1.7B

THE GOAL

A BALANCED BUDGET

The budget is our plan for how we will spend City money on services that support our community.

A balanced budget ensures our "revenues" (the amount of money the City brings in) are equal to or greater than our "expenditures" (the amount of money the City spends). While other cities and government agencies have different cycles, Oakland approves a budget every two fiscal years. The budget currently under consideration runs from July 1, 2021 through June 30, 2023.



FY 2021-23 ADMINISTRATIVE BUDGET VALUES

As we consider difficult tradeoffs, these are the values that will guide our decision making.

- **Equity.**
We seek to avoid reductions that would be felt disproportionately on low-income communities of color.
- **Preservation of core services and staffing levels.**
We seek to prevent cuts in service levels for residents and preserve staffing levels for City workers.
- **Fiscal responsibility and long-term financial health.**
We seek to address our current fiscal health while preparing to rebound once the economy recovers.

Budget Process

Community and Council priorities, public engagement, and input from City staff inform the proposed budget that the Mayor and City Administrator present to City Council. The Council then hosts public deliberations and ultimately adopts the final budget.

JANUARY

Citywide budget poll and staff engagement commence.

APRIL

The Mayor engages the public to garner community insights.

MAY - JUNE

City Council leads public budget forums.

JUNE 30

City Council Deadline to adopt the Final Budget

MARCH

Five-Year Forecast presented to City Council's Finance Committee.

MAY 1

The Mayor releases the Proposed FY 2021-23 Budget.

JUNE

City Council develops alternative budget proposals.

JULY 1

The new fiscal year begins.

GET INVOLVED

Learn more about the budget, attend upcoming budget town halls, ask budget questions, and share your ideas.

[OAKLANDCA.GOV/BUDGET](https://oaklandca.gov/budget)

Measure Q - The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act FY 2020-21
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Projected Estimated Revenue	\$23,354,633.00
Less Election Costs Estimate	(\$1,200,000.00)
Remaining Estimated Revenue	\$22,154,633.00

1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	\$221,546.33
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	\$1,107,731.65
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	\$6,646,389.90
64% - Parks, Landscape Maintenance, and Recreational Services* *Restrictions: No more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreation Services may be used to preserve Current parks Operational Services.	64%	\$14,178,965.12
Total Allocation		100% \$22,154,633.00

**64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break
Down**

64% - Parks, Landscape Maintenance, and Recreational Services*	64%	\$14,178,965.12
Amount Available for Old Services	55%	\$7,798,430.82
Amount Available for New Services	45%	\$6,380,534.30

Fiscal Year 2019-20

Parks and Landscape Service Levels

Department	(All)
Fund and Desc	(Multiple Items)

Project and Desc	Org and Desc	Rev orExp	Values
		Expense	
		Sum of FY19-20 Biennial Adopted Ongoing	Sum of FY19-20 Biennial Adopted One Time
			Sum of FY19-20 Biennial Adopted Total
1000010 - DP300 Administrative Project	30651 - Park Building Maintenance: Administration	\$ 766,567.00	\$ 766,567.00
	30652 - Landscape Maintenance	\$ 13,411,519.00	\$ 13,411,519.00
1000010 - DP300 Administrative Project Total		\$ 14,178,086.00	\$ 14,178,086.00
1000983 - LAKE MERRITT MNTNNC	30652 - Landscape Maintenance	\$ 385,047.00	\$ 385,047.00
1000983 - LAKE MERRITT MNTNNC Total		\$ 385,047.00	\$ 385,047.00
1003399 - MANDELA PKY LANDSCAPE MAINT.	30652 - Landscape Maintenance	\$ 154,000.00	\$ 154,000.00
1003399 - MANDELA PKY LANDSCAPE MAINT. Total		\$ 154,000.00	\$ 154,000.00
1004284 - OAB CFD NO. 2015-1 GATEWAY	30652 - Landscape Maintenance		
1004284 - OAB CFD NO. 2015-1 GATEWAY Total			
1004285 - WOOD STREET CFD	30652 - Landscape Maintenance		
1004285 - WOOD STREET CFD Total			
1004424 - ZERO EMISSION PROJECT	30652 - Landscape Maintenance		
1004424 - ZERO EMISSION PROJECT Total			
PJ_0000000	30651 - Park Building Maintenance: Administration		
	30652 - Landscape Maintenance		
PJ_0000000 Total			
Grand Total		\$ 14,717,133.00	\$ 14,717,133.00