PARKS AND RECREATION

MISSION STATEMENT

The Office of Parks & Recreation is committed and dedicated to offering quality services, activities, and programs open to all Oakland residents and visitors. Our goal is to cultivate awareness about the availability and accessibility of Parks and Recreation services. We offer fun activities in a clean, safe, and healthy environment that provides opportunities for personal growth and skills development. We strive to offer community ownership and launch best practice standards to operate and maintain our facilities, playgrounds, and parks to preserve the beauty and legacy of the City of Oakland.

BUSINESS GOALS

- Establish a solid foundation that defines our purpose at every recreation center and ensure all programs are equitable citywide for children, youth, teens, adults and seniors.
- Create vibrant and welcoming environments that encourage healthy living and physical play in our parks, on our trails, at our golf courses, recreation centers, ball fields, tennis courts and open space for citizens of all abilities.

  Enhance recreation experiences for Oakland residents through the introduction and expansion of water sports for ages 0 and up from progressive learn-to-swim lessons, sailing, kayaking and sailing into science.
- Provide specialized enrichment programs that embody character development, health consciousness, art appreciation, life skills, civic duty, and environmental responsibility in every program offering.
- Increase OPR's visibility to be recognized as an essential service and community resource through

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
1010 General Purpose Fund (GPF)	$11,967,500	$11,673,853	$12,718,459
1100 Self Insurance Liability	290,170	290,170	290,170
1780 Kid's First Oakland Children's Fund	-	116,068	118,393
1820 OPRCA Self Sustaining Revolving Fund	2,675,200	3,804,348	3,885,918
2112 Department of Justice	235,000	-	-
2310 Lighting and Landscape Assesment	4,204,550	3,932,693	4,120,679
2992 Parks and Recreation Grants	44,510	-	-
2996 Parks and Recreation Grants 2001	-	16,847	16,847
3200 Golf Course	268,630	742,892	881,391
7999 Miscellaneous Trusts	69,290	69,270	69,270
TOTAL	**$19,754,850**	**$20,646,141**	**$22,101,127**
GPF Percent to Total Department	60.6%	56.5%	57.5%
GPF Percent to Citywide GPF Expenditures	2.9%	2.7%	2.8%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Proposed Budget FTE	FY 2012-13 Proposed Budget FTE
Adult & Community Sports	**5.34**	**6.09**	**6.09**
1010 - General Fund: General Purpose	*4.25*	*5.00*	*5.00*
1820 - OPRCA Self Sustaining Revolving Fund	*1.09*	*1.09*	*1.09*
After School Sports	**10.11**	**16.58**	**16.58**
1010 - General Fund: General Purpose	*9.36*	*15.83*	*15.83*
3200 - Golf Course	*0.75*	*0.75*	*0.75*
Aquatics Boating	**7.18**	**8.18**	**8.18**
1010 - General Fund: General Purpose	*3.25*	*4.25*	*4.25*
1820 - OPRCA Self Sustaining Revolving Fund	*3.93*	*3.93*	*3.93*
Aquatics Pools	**22.85**	**21.86**	**21.86**
1010 - General Fund: General Purpose	*22.15*	*21.16*	*21.16*
1820 - OPRCA Self Sustaining Revolving Fund	*0.70*	*0.70*	*0.70*
Ball Fields	**8.10**	**8.10**	**8.10**
1010 - General Fund: General Purpose	*1.81*	*1.81*	*1.81*
2310 - Lighting and Landscape Assessment District	*6.29*	*6.29*	*6.29*
Camp	**1.70**	**1.00**	**1.00**
1010 - General Fund: General Purpose	*1.70*	*1.00*	*1.00*
Central Administration	**15.38**	**15.38**	**15.38**
1010 - General Fund: General Purpose	*15.38*	*15.38*	*15.38*
Central Reservations	**10.65**	**14.65**	**14.65**
1820 - OPRCA Self Sustaining Revolving Fund	*10.65*	*14.65*	*14.65*
Contract Management	**2.00**	**1.00**	**1.00**
1010 - General Fund: General Purpose	*2.00*	*1.00*	*1.00*
Cultural Arts	**15.79**	**15.79**	**15.79**
1010 - General Fund: General Purpose	*10.62*	*8.02*	*10.37*
1820 - OPRCA Self Sustaining Revolving Fund	*5.17*	*7.77*	*5.42*
Davies Tennis & Citywide Tennis	**10.75**	**4.28**	**4.28**
1010 - General Fund: General Purpose	*8.50*	*2.03*	*2.03*
1820 - OPRCA Self Sustaining Revolving Fund	*2.25*	*2.25*	*2.25*
Recreation, Cultural Civic	**150.73**	**108.46**	**108.46**
1010 - General Fund: General Purpose	*65.55*	*64.37*	*64.37*
1780 - Kid's First Oakland Children's Fund	*42.09*	*1.25*	*1.25*
1820 - OPRCA Self Sustaining Revolving Fund	*42.09*	*41.84*	*41.84*
2310 - Lighting and Landscape Assessment District	*1.00*	*1.00*	*1.00*
TOTAL	**260.58**	**221.37**	**221.37**

BUSINESS GOALS (CONT'D)

citywide events, such as concerts, creative partnerships, sporting events, and street festivals, with the end result of increasing annual participation in recreation.

- The Office of Parks and Recreation aspires to ensure that all citizens have an opportunity to explore the arts. Art forms should include: Drama, Dance, Fine Arts, Crafts, Music, Architecture Drawing, Painting, and Sculpting
- Increase department revenue in self sustaining programs and services through our Enterprise Centers with the development of a one shop concept, offering preferred caterers, rentals, and/or specialized consultation in addition to partnering with Corporations Parks & Recreation has reduced baseline budget by 40% and FTEs by 45 in the last two years. The reduction in budget and staffing has resulted in elimination and reduction of programs and activities for children, youth and adults (e.g., 4 hour reduction of Saturday hours, elimination of programs at playground sites, elimination of Oakland Fine Art Summer Session, elimination of Homework club at San Antonio Rec Center, elimination of the Radical Roving reductions of the citywide tennis program, etc.).
- Administrative staff reductions have impacted monitoring of collections, outstanding payable and program tracking.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Adult & Community Sports	$42,650	$42,650	$42,650
After School Sports	75,490	162,080	300,580
Aquatics Boating	255,430	227,767	227,767
Aquatics Pools	183,390	162,140	162,140
Central Administration	623,140	69,270	69,270
Central Reservations	613,980	1,120,043	1,196,301
Contract Management	16,770	618,000	618,000
Cultural Arts	723,850	528,330	528,330
Davies Tennis & Citywide Tennis	149,750	147,250	147,250
Recreation, Cultural Civic	1,762,910	3,166,948	3,166,948
TOTAL	**$4,447,360**	**$6,244,478**	**$6,459,236**

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Adult & Community Sports	$657,730	$700,106	$725,090
After School Sports	483,440	772,271	790,674
Aquatics Boating	493,730	533,983	542,119
Aquatics Pools	1,434,210	1,633,613	1,685,231
Ball Fields	452,220	461,391	469,411
Camp	132,370	114,038	116,324
Central Administration	4,739,460	4,151,518	4,642,974
Central Reservations	571,770	932,149	956,770
Contract Management	855,410	1,027,748	1,030,481
Cultural Arts	1,027,510	1,216,607	1,250,989
Davies Tennis & Citywide Tennis	427,180	180,585	183,639
Recreation, Cultural Civic	8,479,820	8,922,132	9,707,425
TOTAL	**$19,754,850**	**$20,646,141**	**$22,101,127**

PROGRAM DESCRIPTIONS

ADULT & COMMUNITY SPORTS

Provide vibrant and welcoming environments and programs that encourage healthy living and physical play in our parks, on our trails, at our golf courses, recreation centers, ball fields, tennis courts and open space for citizens of all abilities.

AFTER SCHOOL PROGRAMS

Provide specialized enrichment programs that embody character development, health consciousness, art appreciation, life skills, civic duty, and environmental responsibility in every program offering for elementary, middle school and high school youth within OUSD and at all OPR program offerings.

AQUATICS - BOATING

Provide recreation experiences for Oakland residents through the exposure of water sports for ages 5 and up from sailing, kayaking, dragon boating, sailing into science education component for 5th graders and tall ships.

AQUATICS - POOLS

Provide recreation experiences for Oakland residents through the introduction of water sports for ages 0 and up in progressive learn-to-swim lessons, swim teams, lifeguard training, and lap swim.

BALL FIELDS

Provide for safe, clean and well-maintained ball fields citywide that create a vibrant and welcoming environment encouraging healthy living, and physical play in our ball fields for citizens of all abilities.

CAMPS

Serve as OPR's "Schools-out Rec's-in" program for OUSD non-instruction days including fall, winter, spring and summer breaks. Camps provide specialized enrichment programs that embody, character development, health consciousness, art appreciation and life skills in an educational environment.

CENTRAL ADMINISTRATION

Serve as the departmental management infrastructure including fiscal oversight, staff training and development that

PROGRAM DESCRIPTIONS (CONT'D)

enables OPR to increase visibility to be recognized as an essential service and community resource, with the end result of increasing revenue, public trust and services.

CENTRAL RESERVATIONS

Serve as a critical program in meeting Oaklanders rental space needs while contributing to the department self- sustaining fund through our enterprise centers and rental of parks.

CONTRACT MANAGEMENT

Maintain over 30 contracts with major stakeholders such as the Oakland Zoo, Children's Fairyland, Dunsmuir, Hellman Historic Estate, Feather River Camp, Jack London Aquatic Center, Woodminster Amphitheater, Sequoia Nursery School, and OUSD.

CULTURAL ARTS

Provide cultural experiences that ensure all children, youth, adults and seniors have an opportunity to explore the arts. The art forms include: Drama, Dance, Fine Arts, Crafts, Music, Architecture Drawing, Painting, and Sculpting.

DAVIES TENNIS AND CITYWIDE TENNIS

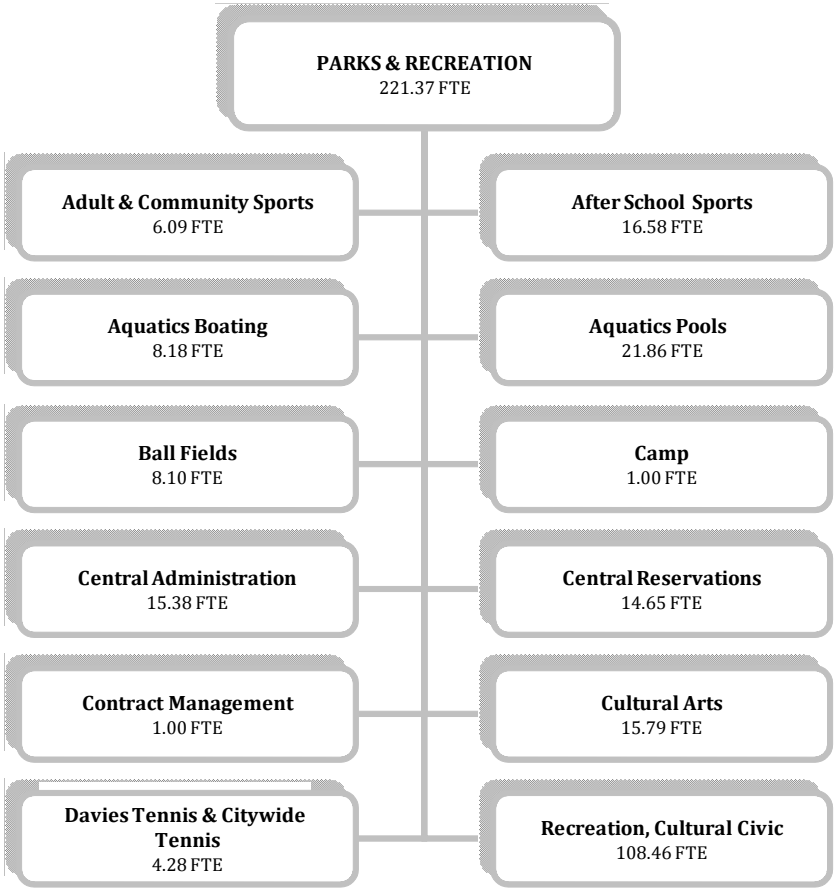
Offer tennis instruction and tournaments for children, youth, adults and seniors that encourage healthy living and physical play.

RECREATION PROGRAMS

Provide a solid foundation of recreation services that defines our purpose at every recreation center and program offering ensuring programs are equitable citywide for children, youth, teens, adults and seniors.

SIGNIFICANT CHANGES IN BUDGET AND PERFORMANCE

General Purpose Fund (GPF)	FTE	FY 2011-12 Changes	FY 2012-13 Changes
Transfer Malonga Costs to Self Sustaining Fund (1820)	(2.35)	($173,840)	($179,253)
Reduce Studio One Costs	(1.20)	($60,000)	($60,000)
Eliminate Zoo Keeper position	(1.00)	($73,056)	($74,520)
Transfer Sports Program Coordinator to Fund 1820	(0.50)	($51,739)	($52,776)
Reduce Cultural Arts Part-time Budget	(0.60)	($30,000)	($30,000)
Close Live Oak Pool in Summer	(1.99)	($65,000)	($65,000)
Merger of Brookdale/Discovery- Eliminate Recreation Center Director	(1.00)	($74,777)	($80,302)
Transfer Tassfronga Operations to outside agency	(0.75)	($75,000)	($75,000)
Transfer Campbell Village Operations to outside agency	(0.82)	($62,777)	($65,427)
Delay Opening of East Oakland Sports Complex	(10.26)	($500,000)	($500,000)
Reduce programming at Poplar Recreation Center	(0.75)	($44,430)	($45,284)
Reduce programming at San Antonio Recreation Center	(1.00)	($84,026)	($87,803)
Reduce programming at Manzanita Recreation Center	(1.00)	($100,937)	($108,232)
Eliminate Recreation General Supervisor	(1.00)	($132,049)	($134,696)
Reduce Part-Time Staffing	(1.45)	($71,823)	($72,594)
Change / Transfer of Revenue:			
Transfer In Revenue from Golf Fund	-	$400,000	$400,000
Increase Lake Chalet Renal	-	$40,000	$40,000
Increase Lake Merritt Extended Parking Hours	-	$200,000	$200,000
Increase OPR Benefits Card	-	$51,438	$51,438
Increase Online Credit Card Fee	-	$10,000	$10,000
Decrease Revenue from Live Oak Pool	-	($25,565)	($25,565)
Transfer In Reduced Subsidies from Non-Department to OPR:			
Reduce Subsidy Oakland Zoo	-	$170,000	$170,000
Eliminate Subsidy for Chabot Space and Science Center	-	$0	$0
Eliminate Subsidy for Hacienda Peralta	-	$0	$0
Eliminate Subsidy for Asian Cultural Center	-	$0	$0
Jack London Aquatic Center	-	$53,000	$53,000
Fairyland	-	$136,500	$136,500
ALL Other Funds	**FTE**	**FY 2011-12 Changes**	**FY 2012-13 Changes**
Transfer Malonga Costs to Self Sustaining Fund (1820)	2.35	$173,840	$179,253
Transfer Sports Program Coordinator to Fund 1820	0.50	$51,739	$52,776
Transfer Revenue from Golf Fund (3200) to GPF	-	($400,000)	($400,000)

PARKS AND RECREATION

ORGANIZATIONAL CHART BY PROGRAM