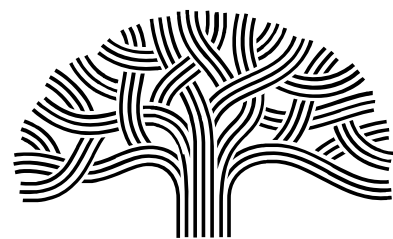


# Oakland Parks, Recreation & Youth Development

Dana Riley  
Interim Director



CITY OF  
**OAKLAND**



# Our Mission

With an emphasis on Oakland's youth, Oakland Parks, Recreation & Youth Development and its partners will **provide best in class, relevant and equitable programs and services**, while meeting the specific needs of people and communities in neighborhoods **throughout the City of Oakland**. We achieve this mission **through intentional engagement and removing barriers** that prohibit equitable opportunities for all.



# Assets

## Operated by OPRYD:

- 149 Parks
- 122 Playgrounds
- 68 Ball Fields
- 42 Tennis Courts
- 32 Recreation Facilities
- 14 Rental Venues
- 13 Community Gardens
- 6 Pools
- 5 Dog Play Areas  
(22 Dog Friendly Parks)
- 4 Skate Parks
- 3 Golf Courses



# Assets

## Operated by OPRYD:

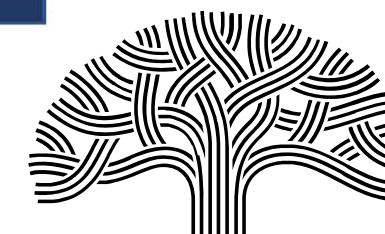
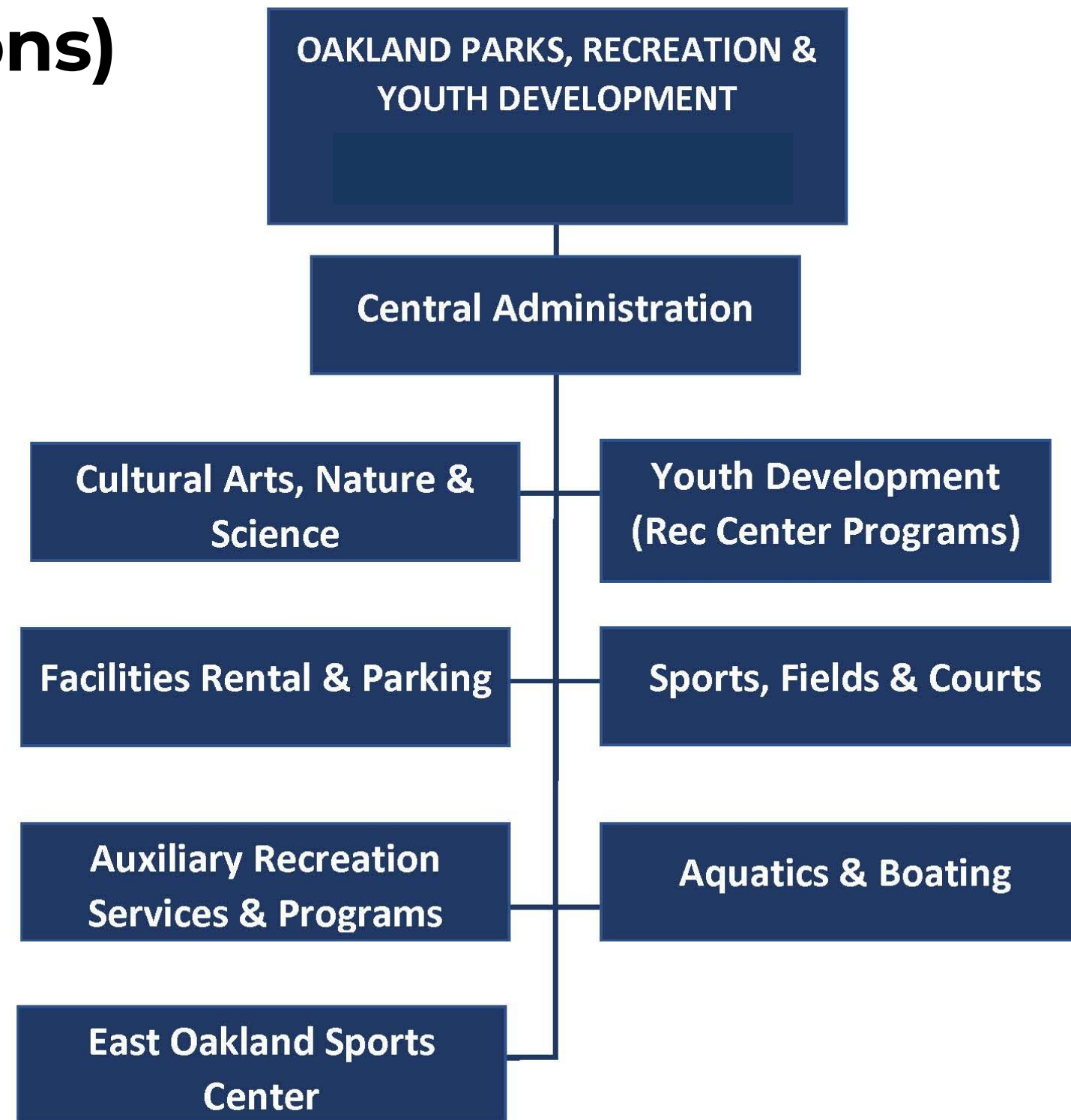
### 37 Recreation Facilities:

- ✓ 24 Recreation Centers
- ✓ 5 Pools
- ✓ 2 Boating Centers
- ✓ Discover Science Center
- ✓ East Oakland Arts Center
- ✓ Studio One Art Center
- ✓ East Oakland Sports Center & Indoor Water Park
- ✓ Inclusion Center with 3 Extension Programs
- ✓ Malonga Casquelourd Center



# Organization Chart

(Permanent Positions)



**CITY OF  
OAKLAND**

# Core Role & Responsibilities

## ❖ Youth Development

- Town Programs (18 sites) - Town Afterschool; Town Camp (Summer); Childcare; Inclusion; General Programs
- **Cultural Arts, Nature & Science (CANS)**
- Environmental Science; Performance Art; Arts & Crafts; Technology; Music Production; Feather River Camp (overnight)

## ❖ Aquatics

- Swimming & Boating safety; Lessons; Rentals; Lifeguard Training; Lap Swim

## ❖ Sports – Tennis; Golf; Youth & Adult Leagues / Lessons



# Core Role & Responsibilities

- ❖ **East Oakland Sports Center** - Waterpark; Membership; Fitness; Dance; Health & Wellness
- ❖ **Facility Rentals** – 9 Enterprise Sites; Recreation Centers & Parks
- ❖ **Auxiliary Recreation Services**
  - Park Stewards; Open Space; Transportation (Enrichment Excursions)
- ❖ **Contract Administration**
  - Children’s Fairyland; Oakland Zoo; Chabot Space & Science; Peralta-Hacienda; OPR Foundation; Oakland Asian Cultural Center; Feather River; West Oakland Youth Center; City Stables



# Core Services

## Town Camp Summer Experience

Launched in 2018, Town Camp was **conceived to address equity disparities within the City of Oakland** and provide access to creative, innovative, and educational programs and camps throughout Oakland for youth ages 5-12 years. Participants attend 8 exciting weeks of camp from 8:30 am - 5:30 pm, led by expert staff and positive mentors.

### ***Town Camp Summer Experience 2022 Highlights:***

OPRYD programs continue to rebound as we recover from the pandemic, and we are pleased to report serving at nearly pre-COVID numbers.

- Total number of participants served: **3,637**
- Total number of unduplicated participants served: **1,992**
- Total financial aid awarded: **\$294,545**

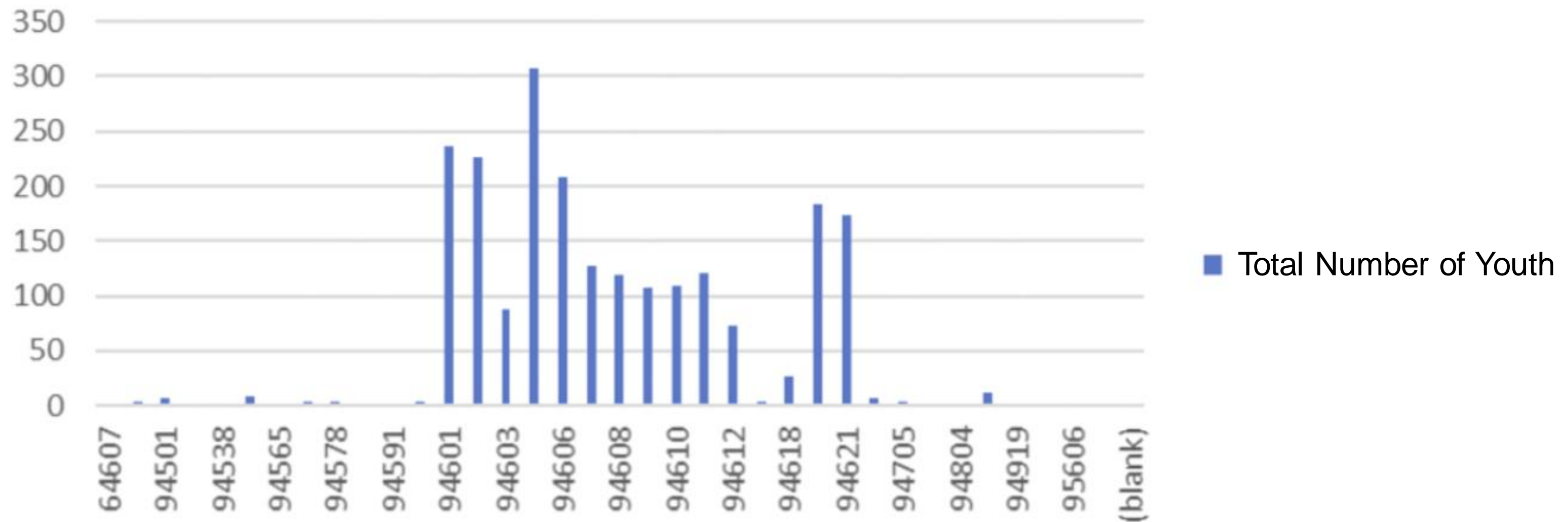




# Core Services

## Town Camp Summer Experience

*2022 Highlights:*



Zip Codes ▾

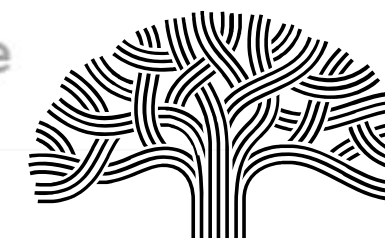
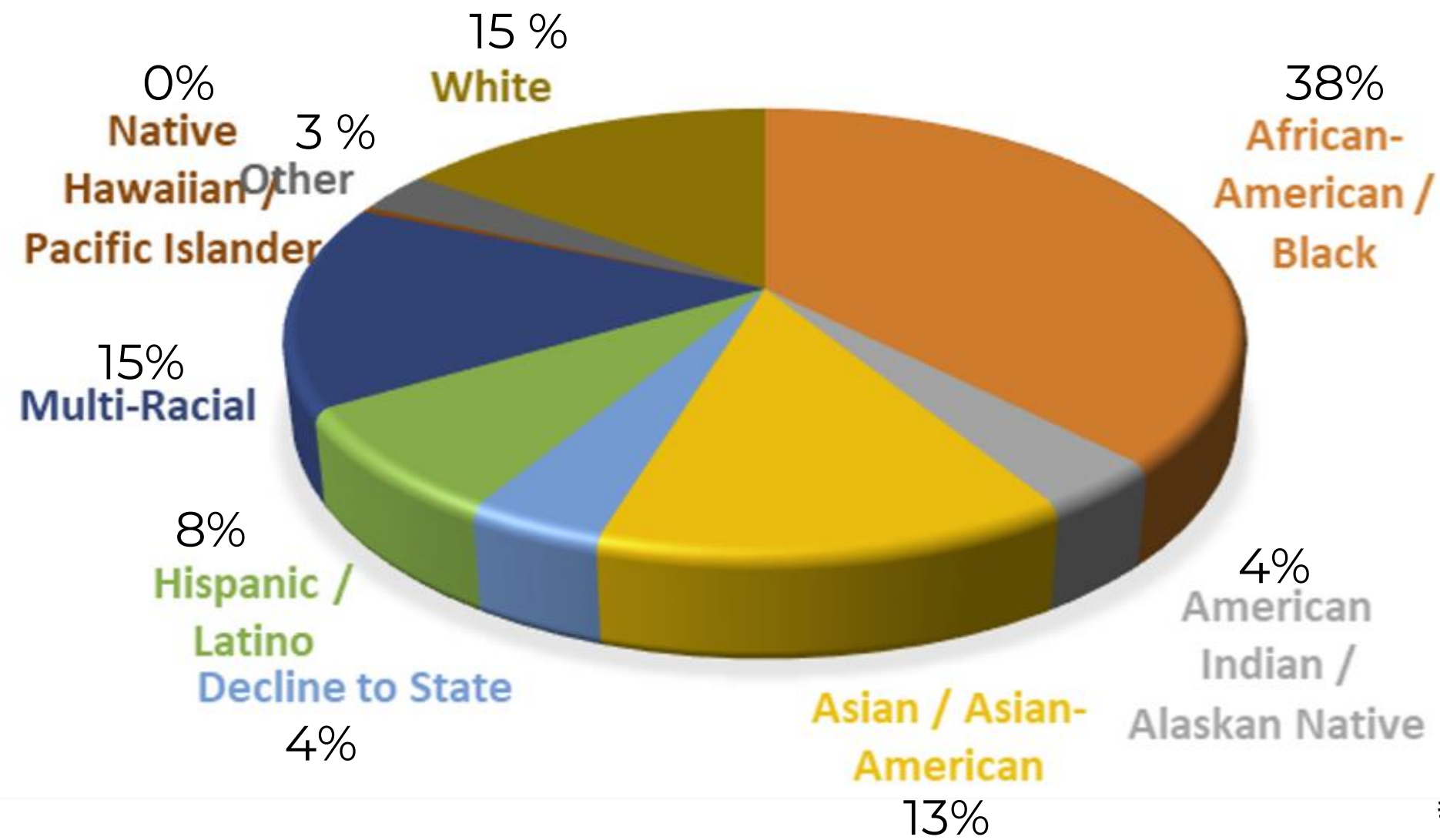
Bar Graph of Youth Served by Zip Code of Residence

# Core Services

## Town Camp Summer Experience

2022 Highlights:

TOTAL PARTICIPANTS BY ETHNICITY

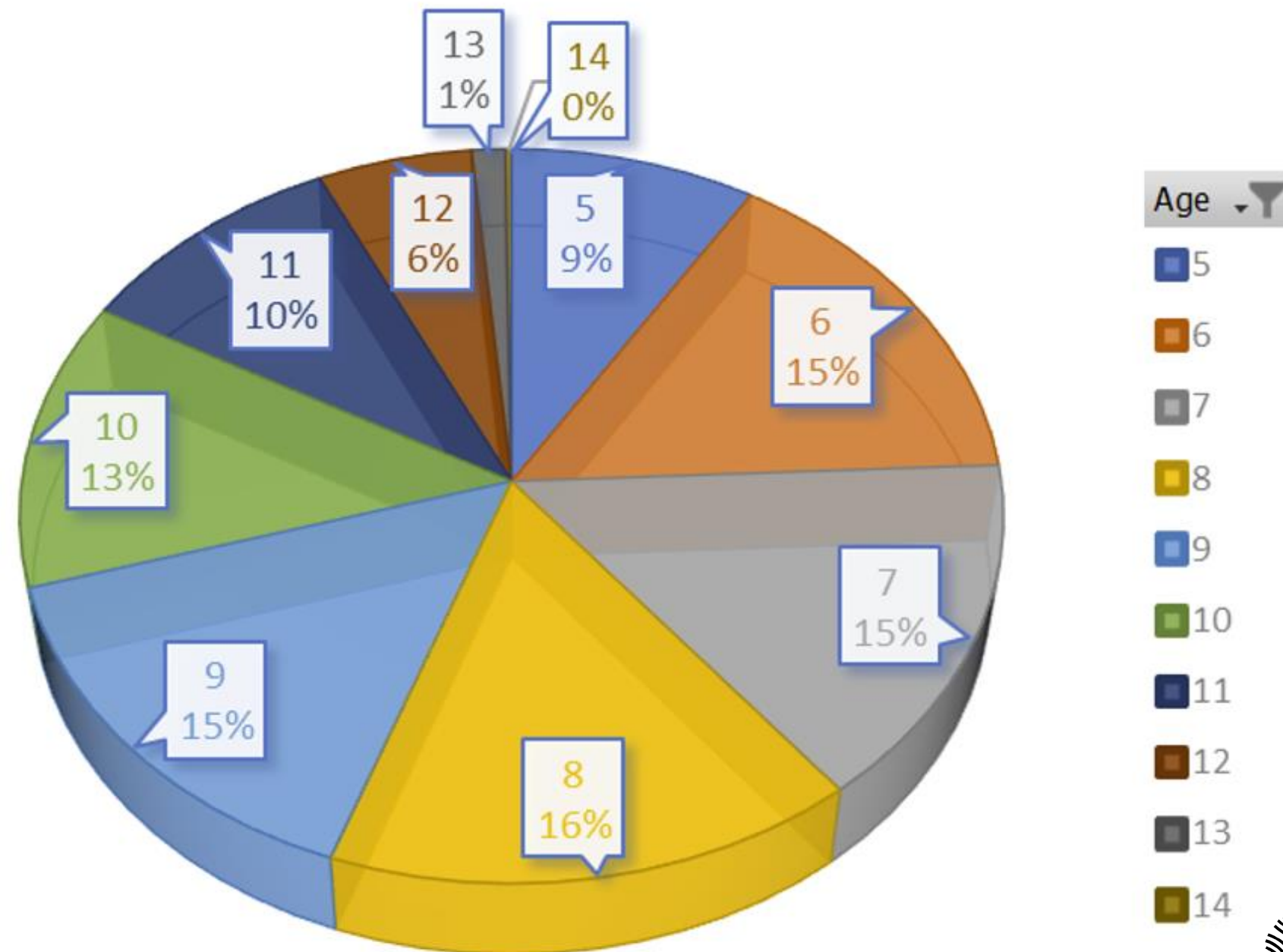


CITY OF  
**OAKLAND**

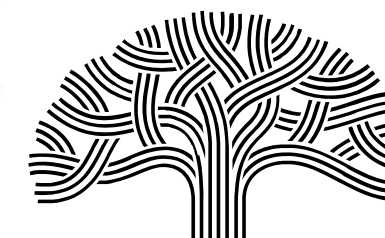
# Core Services

## Town Camp Summer Experience

2022 Highlights:



Pie Chart of Youth Participants by Age



CITY OF  
**OAKLAND**

# Core Services

## Access to Healthy Meals

Free breakfast and lunch are provided during summer programs increasing access to healthy foods for children citywide. In **summer of 2022, OPRYD provided 67,275 meals** to youth participants.

Meal service at recreation centers will open to the public in 2023.



# Core Services

## Town Camp After School Program (TAP)

TAP provides homework assistance and team building focused on encouraging healthy living and developing life skills.

- Introductory Sports & Fitness
- Social Emotional Skills
- Nutritious Meals & Hydration
- Cultural Education & Arts
- STEAM (Comcast Chromebook)



# OPRYD Successes

1. Summer Town Camp 2022 served:

- Total participants: **3,637**;
- Total unduplicated participants: **1,992**.

2. Summer Town Camp 2022 **subsidy** awarded: **\$294,545** to youth participants.

3. Access to Healthy Meals

- OPRYD provided **67,275 meals** to youth participants during summer 2022 programs;
- 2023 meal service at recreation centers opens to public;
- Continuing installation of hydration stations at our parks and recreation centers.



# Impact of FY2023-25 Budget Proposal

<b>General Purpose Fund:</b>	<b>FY23-24</b>	<b>FY24-25</b>
Baseline Budget (OPRYD)	\$19,447,521	\$20,009,056
Proposed Changes	(1,836,273)	(1,203,781)
<b>Proposed Total (OPRYD)</b>	<b>\$17,611,248</b>	<b>\$18,805,275</b>
<b>GPF Total (All City)</b>	<b>\$830,158,436</b>	<b>\$847,271,764</b>



# Impact of FY2023-25 Budget Proposal

<b>All Funds:</b>	<b>FY23-24</b>	<b>FY24-25</b>
Baseline Budget (OPRYD)	\$39,397,245	\$40,528,374
Proposed Changes	(959,262)	(1,005,979)
<b>Proposed Total, All Funds (OPRYD)</b>	<b>\$38,437,983</b>	<b>\$39,522,395</b>
<b>Proposed Total, All Funds (All City)</b>	<b>\$2,115,843,007</b>	<b>\$ 2,140,605,435</b>





# FY2023-25 Proposed Reductions

- Freeze: Director of OPRYD, 1.0FTE (\$454,336)
- Freeze: Administrative Analyst II, 1.0FTE (\$195,061)
- Freeze: Account Clerk III, 1.0FTE (\$139,812)
- Subtotal: 3 positions (\$789,209)
  
- Transportation cut to \$225,000 (from \$450,000 or 50%)
  
- Grant subsidies reduced by 20% (\$151,000)



# Reduction Impacts: Personnel

- Freeze: Director of OPRYD, 1.0FTE
- Freeze: Administrative Analyst II, 1.0FTE
- Freeze: Account Clerk III, 1.0FTE
  
- Remaining positions: 228.40FTE

***These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.***



# Reduction Impacts: Director of OPRYD

## **Freeze: Director of OPRYD, 1.0FTE**

- OPRYD department runs based off of strong consensus, which is lead by its leader: the director.
- Liaison to elected & appointed officials as well as community-based organizations
- OPRYD serves all of the community, particularly low-income communities of color. Being without this position does not reflect the City's mission for Race and Equity.

*These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.*



# Reduction Impacts: Administrative Analyst

## II

### **Freeze: Administrative Analyst II, 1.0FTE**

- A key support staff to assist management in responding to City Council, constituents, and organizational requests. Without this position, these responses are noticeably delayed.
- Lead for grants and maintaining relationships with grantees: establishing or renewing agreements, assisting with negotiations, preparing City Council reports, monitoring grantee progress and approving grant payments.
- Lead for equal access

*These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.*



# Reduction Impacts: Account Clerk III

## Freeze: Account Clerk III, 1.0 FTE

- Equity: if staff cannot easily purchase program-based supplies & services, service delivery would be negatively impacted
- Key support to OPRYD programs ensuring vendor-provided supplies and services are timely—without which program quality is compromised
  - Leads staff to complete purchases
  - Technical liaison to vendor purchasing platforms (Amazon & Home Depot)
- Key to paying invoices, compliant with Prompt Payment Policy and maintaining vendor relationships
- Technical guide to staff in the proper approval of invoices

*These positions would support the overall management of the department if filled, however, the department has been managing the impact of these vacancies through distributing their workload to existing staff. Freezing these positions will mean that the department will continue to operate with a lowered capacity in certain administrative functions, specifically fiscal management, communications, and reporting.*



# Reduction Impacts: Non-Personnel

- Transportation cut in half to (From \$450,000 to \$225,000)
  - The original intent was to eliminate the barrier of distance that prevented kids from accessing OPRYD experiences. The reduction of these funds would limit the use of transportation funds to fieldtrips for those kids who are fortunate enough to enroll in our programs
- Grant subsidies reduced by 20% (\$151,000)
  - Asian Cultural Center (\$40,000)
  - Chabot Space & Science Center (\$54,621)
  - Fairyland (\$43,200)
  - Hacienda Peralta (\$9,180)
  - Oakland Parks & Recreation Foundation (\$4,000)





# Thank you!

Thank you to our community of partners who committed to OPRYD's Mission to remove barriers to equitable access, providing funds, services, and equipment.

[oaklandca.gov/parksandrec](http://oaklandca.gov/parksandrec)

