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12:45 p.m. Item

TO: Board Operations Committee

FROM: Dania Stoneham, Recreation Areas Unit Manager

DATE: September 23, 2014

SUBJECT: Update Alternative Work Program – Youth Employment Program

Recreation Areas Unit Manager Dania Stoneham will present an informational report to the Board Operations Committee on the status of Alternative Work Program Youth Employment Program. Crew Supervisor Ross Mitchell will focus the update on the 8-week program recently completed.

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1:30 p.m. Item

TO: Board Operations Committee

FROM: Mimi Waluch, Revenue and Administration Manager

DATE: September 23, 2014

SUBJECT: Update Tilden Merry-Go-Round Concession

Revenue and Administration Manager Mimi Waluch present an informational report to the Board Operations Committee on the status of Tilden Merry-Go-Round transition to the new operation management team of Sycamore Concession Corporation.

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1:45 p.m. Item

Date: September 23, 2014
To: Jim O'Connor, Assistant General Manager – Operations Division
From: Noah Dort, Administrative Analyst II, Operations
Subject: **Review 2015 Consolidated Fee Schedule**

The Board Operations Committee reviews the Consolidated Fee Schedule each year. During this review process, concessionaires and staff make recommendations for changes based on price comparisons of similar facilities operated by other agencies and businesses in the area. Research to ensure comparable and competitive fee ranges were vetted and reviewed by staff.

Listed below are the requested changes to Operations fees and charges for 2015; all other fees and charges are not affected. In 2014, it is anticipated that Concessionaire operations will generate \$1,123,000 in revenue and Public Use Fees will generate approximately \$5,885,500.

If approved, the requested Consolidated Fee Schedule changes for 2015 should result in an increase of \$6,700 in Concessionaire revenue and an increase of \$11,100 in Public Use Fee revenue to the District. Staff is seeking the Board Operations Committee's recommendation of the following changes to the 2015 Consolidated Fee Schedule.

Concessionaire Fee Requests

1. Del Valle – YMCA Camp Arroyo

Increase outdoor environmental education program student rates by \$2 per session and conference and event rental rates by \$1 - \$2 per reservation
If approved, revenue to the District may increase by \$1,200.

2. Del Valle – Rocky Mountain Recreation

Increase pedal/canoe/row boat rental from \$12 - \$40 to \$15 - \$50
Increase motor boat rental from \$36 - \$80 to \$40 - \$85
Increase patio boat rental from \$83 - \$198 to \$100 - \$200
Add a deluxe patio boat rental at \$125 - \$250
Increase refundable deposit from \$40/\$75/\$150/\$200 to \$50/\$85/\$150/\$200/\$250
Increase capsized boat fee from \$50 to \$75
If approved, revenue to the District may increase by \$1,800.

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3. Lake Chabot – Urban Park Concessionaires (Marina)

Add a guided kayak tour, \$45 for adults and \$25 for children

If approved, District staff will monitor the change in revenue related to this new program.

4. Miller/Knox Regional Shoreline - Golden State Model Railroad Museum

Increase admission fees from \$2 - \$9 to \$3 - \$10

If approved, there will be no change in revenue to the District due to the terms of the agreement (set annual fee with scheduled increases).

5. Pt. Isabel – Mud Puppy’s Tub & Scrub

Increase full-service wash fee range from \$22 - \$37 to \$24 - \$39

Increase self-service wash from \$15 to \$17

Increase wash add-on services (nails, conditioner, ear flush) from \$6 to \$7

If approved, revenue to the District may increase by \$2,900.

6. Shadow Cliffs – Rocky Mountain Recreation

Increase rowboat, pedal boat, and kayak rentals from \$15 for the first hour and \$7 for each additional hour to \$20 for the first hour and \$8 for each additional hour

Increase paddle board rental from \$12 for the first hour to \$15 for the first hour

If approved, revenue to the District may increase by \$800.

Public Use Fee Recommendations

7. Del Valle – Windsurfing and Paddle Board

Increase windsurfing and paddle board boat launching fee from \$1 to \$2 to match the current \$2 fee at other District parks (Contra Loma, Quarry Lakes, and Shadow Cliffs)

If approved, revenue to the District may increase by \$8,900.

8. Pt. Pinole – Shuttle Ride

Change round trip shuttle ride fee to one way shuttle ride, doubling the cost from \$1 (age 12+), \$0.50 (age 6-11), and free (seniors/disabled/children under 6) to \$2 (age 12+), \$1 (age 6-11), and free (seniors/disabled/children under 6)

If approved, revenue to the District may increase by \$1,600.

9. District-wide Rental Facilities

Increase to Tilden Brazil Room events:

Monday - Thursday special single day rate from \$350 (2015) to \$375 (2016)

Saturday, 9am - 4pm rate from \$2,150 (2015) to \$2,200 (2016)

Saturday, 5pm - 12am rate from \$2,250 (2015) to \$2,300 (2016)

Sunday/Holidays, April – Oct: 9am - 4pm or 5pm - 12am rate from \$2,250 (2015) to \$2,300 (2016)

Increase to MLK Shoreline Center:

Friday & Saturday, 5 hour (between 10am to 11pm) rate from \$375 (2014) to \$400 (2015 & 2016)

Depending on reservations, revenue to the District may increase by \$600 in 2015 and \$3,100 in 2016.

10. District-Wide Picnic Reservations

Increase refundable picnic site reservation deposit from \$0 to \$50 at 35-person capacity, from \$50 to \$75 at 50-person capacity, and from \$50 to \$100 at 75-person capacity.

If approved, no significant change to revenue is anticipated