



Library

Department Summary

Department Overview

The Alameda Free Library serves those who live, work, play, and learn in Alameda by providing materials, services, and programs to advance their recreational, educational, and professional goals. The Library offers a wide range of services to support community priorities, including answering reference questions, staging story times, providing summer reading programs, hosting class visits, and offering free public programs and displays for all ages and interests. A rich collection of print and audiovisual materials complements online research databases. In addition, the Main Library and neighborhood branch libraries offer public computers with Internet capability and free WiFi access. As a gathering place for the community, the Main Library offers meeting rooms for rent to the public and offers the comfortable, volunteer-run Dewey's Friends Café. The Library Department is comprised of the Administration, Branch Services, Circulation Services, Children's Services, Reference/Adult Services, Technical Services, and Adult Literacy divisions.

Goals

- Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.
- Promote collaboration among staff to attain a high-performance and customer-focused library.
- Use new technology to optimize the development and delivery of library services.
- Provide library programs and publications to educate, enrich, and inform library users.
- Maintain library facilities as community gathering places.

Workplan Highlights

- The Library, working with the Alameda Recreation and Park Department, continues a grant from the Alameda County First Five Program for collaborative programs between the two departments to improve kindergarten readiness for children ages 1-5. The initial program began in May 2010 and continues through FY 11-12.
- The Measure O Branch Library improvements for both Neighborhood Libraries began in FY10-11, with staff working in collaboration with Public Works, the Library Board, and an advisory team comprised of library support group representatives and at-large community members. The West End Library reopened in October 2010, and the Bay Farm Island Library reopened in March 2011.
- Collections and service priorities in the neighborhood libraries will continue to be a primary focus in FY 11-12 as recommended in the Neighborhood Libraries Improvement Report.
- Solar panels were installed on the Main Library in May 2011 through a grant from the 2009 American Recovery and Reinvestment Act.



Library Department Summary

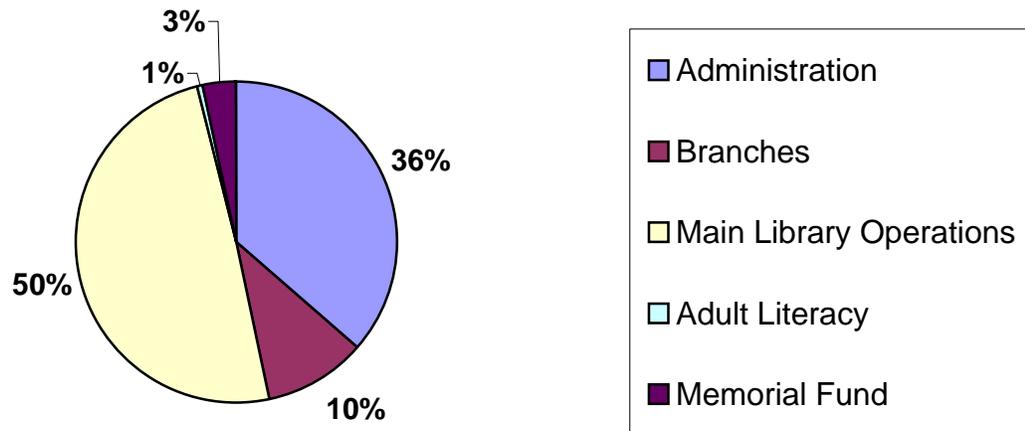
Mission Statement

To respond to the community's informational, educational, and personal interest needs, using books, materials, technology, and professional expertise.

Expenditure Summary by Program

<u>Program Name</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Administration	\$ 1,202,860	\$ 1,238,605	\$ 1,302,145	\$ 1,315,080
Branches	409,455	428,570	373,995	382,265
Main Library Operations	1,777,262	1,840,160	1,775,545	1,838,405
Adult Literacy	40,438	18,490	19,315	14,700
Memorial Fund	69,943	137,900	118,480	118,480
Total Program Budget	\$ 3,499,958	\$ 3,663,725	\$ 3,589,480	\$ 3,668,930
Less: Program Revenues	<u>1,673,912</u>	<u>1,621,410</u>	<u>1,597,315</u>	<u>1,595,315</u>
Net Program Budget	\$ 1,826,046	\$ 2,042,315	\$ 1,992,165	\$ 2,073,615
Cost Recovery %	48%	44%	44%	43%

Department FY 11-12 Expenditures by Division





Library

Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Personnel Services	\$ 2,221,765	\$ 2,239,700	\$ 2,248,180	\$ 2,311,995
Contractual Services	211,864	235,035	229,940	233,190
Materials & Supplies	513,872	602,610	522,630	518,015
Capital Outlay	22,835	54,000	56,350	73,350
Fixed Charges	529,020	532,380	532,380	532,380
Debt Service	602	-	-	-
Total Program Budget	\$ 3,499,958	\$ 3,663,725	\$ 3,589,480	\$ 3,668,930
Less: Program Revenues	<u>1,673,912</u>	<u>1,621,410</u>	<u>1,597,315</u>	<u>1,595,315</u>
Net Program Budget	\$ 1,826,046	\$ 2,042,315	\$ 1,992,165	\$ 2,073,615

Personnel Summary

<u>Division</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Library Director	1.00	1.00	1.00	1.00
Supervising Librarian	4.00	4.00	4.00	4.00
Senior Librarian	2.00	2.00	2.00	2.00
Library Technician	6.00	6.00	6.00	6.00
Librarian	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Total	17.00	17.00	17.00	17.00

Fund Summary

Program Budget by Fund				
Library	\$ 3,499,958	\$ 3,663,725	\$ 3,589,480	\$ 3,668,930
Net Program Budget by Fund				
Library	\$ 1,826,046	\$ 2,042,315	\$ 1,992,165	\$ 2,073,615



Library Administration

Program Description

The Administration program provides leadership and creates new directions for Library services and staff, as well as develops new program initiatives linking Library resources with the Alameda Unified School District. The program also manages the resources allocated to the Library Department in an efficient and effective manner in order to maximize the services provided to the public in support of the Library's mission.

Key Objectives

1. Provide quality programs, services, and systems that enhance the quality of life in the community.
2. Promote a welcoming, comfortable, well-maintained, and safe facility and environment for all segments of the community to enjoy.
3. Provide administrative support for the Library staff, Library Board, and the community through effective management of resources.

Budget Highlights and Significant Proposed Changes

- The proposed budget includes \$15,000 of reductions for materials and supplies, resulting from the proposed reduction in days of operation at both of the branches from five to four days per week.
- The School Resource Services division of the Children's Services Department increased class visits to the Library, children's database use, and children's materials circulation, and created a relationship with teachers in the Alameda Unified School District, Alameda/Oakland Home School Association, and the various private schools in Alameda.
- The Technology Resource Services division of the Adult Services Department increased public use of the Computer Lab and the adult database, and offered public assistance in the "Computer Commons" area of the Main Library.
- The "REAdy to Go" book dispensing machine was installed outside the Alameda Point Collaborative Offices in June 2010.
- The Neighborhood Library Improvement Project completed renovations for the West End Library in October 2010 and the Bay Farm Island Library in March 2011.
- The Solar Panel Installation Project, in collaboration with Alameda Municipal Power and Public Works, was completed in May 2011.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Library visitors annually	1, 2	555,843	570,000	580,000	580,000
Resource items checked out annually	3	572,514	575,000	580,000	580,000
Public uses of library meeting/study rooms	2	5,656	5,700	5,700	5,700



Library Administration (52101)

Funding Sources:

Library (210)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 395,888	\$ 415,955	\$ 446,245	\$ 455,930
Contractual Services	196,857	192,300	195,570	198,820
Materials & Supplies	94,137	111,610	141,590	141,590
Fixed Charges	515,376	518,740	518,740	518,740
Debt Service	602	-	-	-
Total Program Budget	\$ 1,202,860	\$ 1,238,605	\$ 1,302,145	\$ 1,315,080
Less: Program Revenues *	1,627,310	1,560,420	1,550,900	1,550,900
Net Program Budget	\$ (424,450)	\$ (321,815)	\$ (248,755)	\$ (235,820)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Library Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Totals	3.00	3.00	3.00	3.00

* Most of these revenues relate to proceeds received from a property tax passed by the City's voters for funding of library operations and improvements. These proceeds can be used to fund activities in all of the Library's programs.



Library Branches

Program Description

The Branches program provides library programs and services to meet the unique literacy and information needs of the communities surrounding the West End and Bay Farm Island Libraries. The primary focus of both neighborhood library branches is service to children and their families, teens, and seniors. This new focus is based on the findings of the Strategic Planning process.

Key Objectives

1. Increase attendance at the neighborhood libraries, as measured by door count, by 10%.
2. Increase use of public internet computers at the neighborhood library branches by 10% per year.
3. Increase use of the neighborhood children's and teen collections by 5% per year.
4. Increase the number of programs offered at the neighborhood library branches by 5% per year.

Budget Highlights and Significant Proposed Changes

- The proposed budget includes a reduction in days of operation at both of the branches from five to four days per week, which is projected to result in approximately \$17,000 of annual savings.
- Completion of West End Library renovation in October 2010.
- Completion of Bay Farm Library renovation in March 2011.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Neighborhood library visitors	1	158,000	158,000	163,000	180,000
Items checked out for public use	3	120,000	120,000	126,000	130,000
Internet sessions held	2	4,500	5,000	6,000	7,000
Special programs conducted	4	164	155	165	180



Library

Branches (52106)

Funding Sources:

Library (210)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 372,165	\$ 354,280	\$ 353,355	\$ 361,625
Materials & Supplies	23,646	60,650	7,000	7,000
Fixed Charges	13,644	13,640	13,640	13,640
Total Program Budget	\$ 409,455	\$ 428,570	\$ 373,995	\$ 382,265
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 409,455	\$ 428,570	\$ 373,995	\$ 382,265

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Supervising Librarian	1.00	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00	1.00
Library Technician	1.00	1.00	1.00	1.00
Totals	3.00	3.00	3.00	3.00



Library

Main Library Operations

Program Description

The Main Library Operations program develops and offers a variety of services and programs for all members of the community, including the development and maintenance of quality library collections with print, media, and electronic resources, information assistance, Lawyers in the Library, Across the Pages, Paws to Read, tax form availability, book discussion groups, summer reading programs, story time programs; class visits; outreach to area teachers, schools, and preschools and author visits and workshops. The program provides customer service to library customers through the efficient handling of library materials, including checking material in and out; collecting fines and fees; issuing library cards; preparing reserve items for customer pick-up; re-shelving returned materials; recruiting and training the library volunteer corps; acquires, catalogs, and processes all incoming and outgoing library materials for the three library collections; and providing the Interlibrary Loan and Homebound Delivery programs to customers.

Key Objectives

1. Increase use of Library databases by 10% each year.
2. Increase presentation of programs for children at off-site locations by 10% per year.
3. Oversee public-access computers and staff equipment and peripherals, coordinate with City Information Technology staff, and maintain all technology-based information systems.
4. Recruit new volunteers by increasing exposure and publicizing program.

Budget Highlights and Significant Proposed Changes

- The proposed budget includes reductions of \$121,000 on an annual basis for materials and supplies.
- Better organization of database resources and marketing of Library website helped increase database usage by Library customers.
- Introduction of the School Resource Services Liaison in 2010 helped increase the number of off-site class visits, curriculum-based programs, and usage of curriculum-linked materials.
- An extensive computer installation and system upgrades, in association with the renovation of the Neighborhood Library Improvement Project, was completed for the West End Library in October 2010 and the Bay Farm Island Library in March 2011.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Volunteer hours excluding Café	4	5,000	5,500	5,500	5,500
Online catalog searches	3	640,000	640,000	650,000	650,000
Programs presented off-site	2	115	95	100	100
Internet sessions conducted	1	85,355	65,000	65,000	65,000
Database searches completed	1	360,828	240,000	250,000	250,000



Library

Main Library Operations (52107)

Funding Sources:

Library (210)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 1,430,132	\$ 1,469,465	\$ 1,448,580	\$ 1,494,440
Contractual Services	32	8,000	5,270	5,270
Materials & Supplies	347,098	343,695	285,345	285,345
Capital Outlay	-	19,000	36,350	53,350
Total Program Budget	\$ 1,777,262	\$ 1,840,160	\$ 1,775,545	\$ 1,838,405
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,777,262	\$ 1,840,160	\$ 1,775,545	\$ 1,838,405

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Supervising Librarian	3.00	3.00	3.00	3.00
Senior Librarian	1.00	1.00	1.00	1.00
Library Technician	5.00	5.00	5.00	5.00
Librarian	1.00	1.00	1.00	1.00
Administrative Services Coordinator	1.00	1.00	1.00	1.00
Totals	11.00	11.00	11.00	11.00



Library

Memorial Fund Operational Support

Program Description

The Memorial Fund Operational Support program receives monetary donations from members of the public or from Library support groups. Donations are expended as specified by the donor, or if unrestricted, on Library technology or other Library operations as directed by the Library Director.

Key Objectives

1. Receive and dispatch monetary donations from members of the public or Library support groups that support Library services with funding for Library collections or operations.
2. Provide funding for specialized Library Technology maintenance and replacement.

Budget Highlights and Significant Proposed Changes

- Received \$100,000 donation from the Friends of the Alameda Free Library to purchase furnishings for the Neighborhood Library Improvement Project.
- Established a Library Technology Fund with the Alameda Free Library Foundation primarily for the purpose of assisting in the replacement of Library specific technology, funds to be held by the Foundation until such time that significant funds are collected and the purchase of an Integrated Library System is imminent.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Materials purchased	1	100	100	100	100
Donations received	1	10,000	110,000	10,000	10,000
Special events held	1	2	2	2	2



Library

Memorial Fund (5221011)

Funding Sources: Library Memorial (210.1)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	6,642	25,735	21,700	21,700
Materials & Supplies	40,466	77,165	76,780	76,780
Capital Outlay	22,835	35,000	20,000	20,000
Total Program Budget	\$ 69,943	\$ 137,900	\$ 118,480	\$ 118,480
Less: Program Revenues	21,072	42,500	27,000	25,000
Net Program Budget	\$ 48,871	\$ 95,400	\$ 91,480	\$ 93,480

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Library

Adult Literacy

Program Description

The Adult Literacy program, also known as "Alameda Reads," recruits, trains, and matches volunteer tutors with English-speaking adults from the community who are functioning with low-level skills. Students are tutored to have basic and improved literacy skills. This program, which is staffed with part-time personnel, is funded with State grant money provided by the California Library Services Act, other local grants, and donations.

Key Objectives

1. Promote awareness of adult literacy needs at two community events annually.
2. Provide learners with one-on-one tutoring sessions twice a week.
3. Offer two optional skills classes and/or book discussion groups for the learners monthly.

Budget Highlights and Significant Proposed Changes

- Alameda Reads offers two writing workshop series; a monthly book club; and a monthly current events class.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Student-tutor pairs (monthly average)	2	49	50	50	50
Volunteer hours		2,528	1,700	1,700	1,700
Life-skills classes for learners	3	42	25	25	25



Library

Adult Literacy (522102)

Funding Sources:

Adult Literacy (210.2)

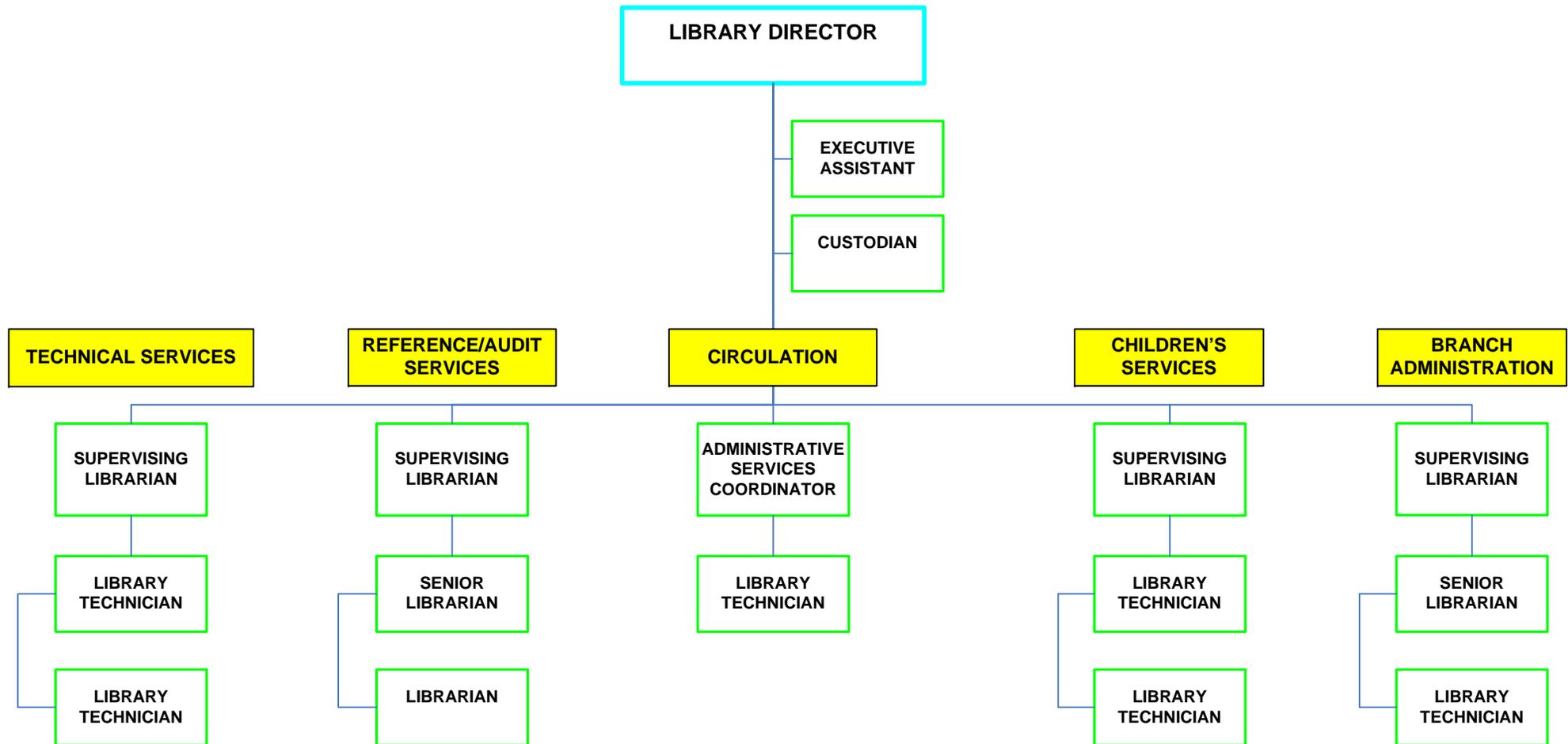
Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 23,580	\$ -	\$ -	\$ -
Contractual Services	8,333	9,000	7,400	7,400
Materials & Supplies	8,525	9,490	11,915	7,300
Total Program Budget	\$ 40,438	\$ 18,490	\$ 19,315	\$ 14,700
Less: Program Revenues	25,530	18,490	19,415	19,415
Net Program Budget	\$ 14,908	\$ -	\$ (100)	\$ (4,715)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-

Library





Recreation and Park Department Summary

Department Overview

The Recreation and Park Department offers a variety of programs and services to youth, teens, adults, and seniors. Functions include operation and maintenance of athletic fields, picnic areas, tennis courts, community centers, aquatic facilities, dog parks, a model airplane field, the Alameda Point Gymnasium, as well as administration of the contract providing the maintenance and operation of the Chuck Corica Golf Complex. The Department develops programs and projects annually that enhance the quality of leisure activity available to the Alameda community.

Goals

- Provide creative, innovative and accessible programs to youth and teens that encourage positive personal growth in the areas of social, educational, and health enrichment.
- Work cooperatively with the Alameda Unified School District (AUSD) to evaluate and develop a long-term plan to upgrade swim centers.
- Administer implementation of the projects funded through the East Bay Regional Park District's Measure WW.
- Assist in negotiating a long-term agreement for the operation and maintenance of the Chuck Corica Golf Complex.
- Provide quality maintenance functions to ensure the public's safe use of the City's varied recreation amenities and facilities.

Workplan Highlights

- The transition of the Chuck Corica Golf Complex, including development of a long-term approach to the facility's operation and maintenance, will continue in FY 11-12.
- A number of facility improvements are anticipated in FY 11-12 with the implementation of grant funding provided by the \$3.5 million Measure WW Bond Act, including the replacement of the recreation building in Krusi Park and replacement of the Encinal Boat Ramp restrooms.
- Staff will continue to work with the local youth sports organizations and AUSD to explore options for increasing and improving athletic fields and other joint use opportunities.
- The Park Master Plan will be completed in FY 11-12.



Recreation and Parks Department Summary

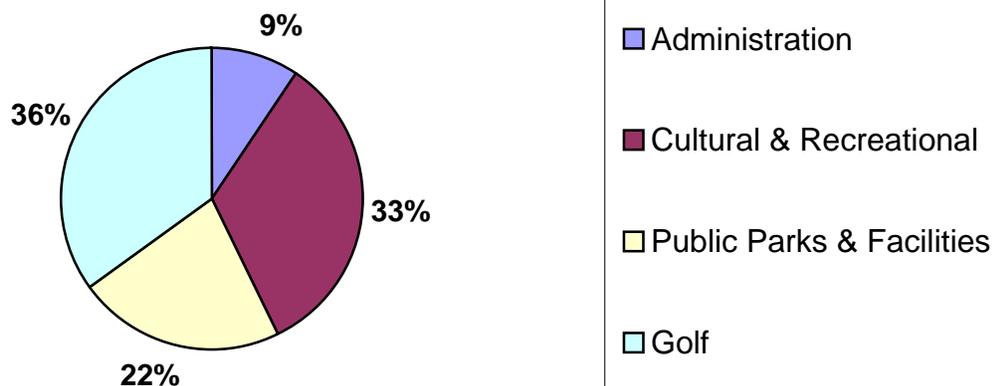
Mission Statement

To provide quality recreational and leisure service programs by providing public parks and facilities, cultural and recreational programs for residents of all ages, interests and community backgrounds.

Expenditure Summary by Program

<u>Program Name</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Administration	\$ 875,875	\$ 1,024,385	\$ 947,635	\$ 754,095
Cultural & Recreational	3,277,962	3,422,065	3,344,171	3,297,545
Public Parks & Facilities	2,107,012	2,316,965	2,232,390	2,265,600
Golf	3,692,540	3,555,920	3,516,210	3,476,395
Total Program Budget	\$ 9,953,389	\$ 10,319,335	\$ 10,040,406	\$ 9,793,635
Less: Program Revenues	6,081,318	5,898,515	5,858,320	5,858,320
Net Program Budget	\$ 3,872,071	\$ 4,420,820	\$ 4,182,086	\$ 3,935,315
Cost Recovery %	61%	57%	58%	60%

Department FY 11-12 Expenditures by Division





Recreation and Parks Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Personnel Services	\$ 4,353,085	\$ 3,906,480	\$ 3,619,651	\$ 3,524,575
Contractual Services	3,146,728	3,870,150	3,850,160	3,702,245
Materials & Supplies	912,477	992,830	1,020,720	1,016,940
Fixed Charges	1,520,946	1,397,755	1,397,755	1,397,755
Debt Service	20,153	152,120	152,120	152,120
Total Program Budget	\$ 9,953,389	\$ 10,319,335	\$ 10,040,406	\$ 9,793,635
Less: Program Revenues	6,081,318	5,898,515	5,858,320	5,858,320
Net Program Budget	\$ 3,872,071	\$ 4,420,820	\$ 4,182,086	\$ 3,935,315

Personnel Summary

<u>Division</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Recreation & Park Director	1.00	1.00	0.50	-
Recreation Service Manager			0.50	1.00
Recreation Program Coordinator	4.00	4.00	3.75	3.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Park Manager	1.00	1.00	1.00	1.00
Leadperson	1.00	1.00	-	-
Park Maintenance Worker	12.00	12.00	11.00	11.00
Senior Service Manager	1.00	1.00	1.00	1.00
Senior Service Coordinator	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	1.00	1.00
Executive Assistant	1.00	1.00	0.50	-
Accounting Technician	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00	1.00
Office Assistant			0.50	1.00
Total	27.00	27.00	23.75	23.00

Fund Summary

Program Budget by Fund				
General Fund	\$ 4,048,150	\$ 4,515,480	\$ 4,227,895	\$ 4,076,990
Golf	3,692,540	3,555,920	3,516,210	3,476,395
Other Funds	2,212,699	2,247,935	2,296,301	2,240,250
Net Program Budget by Fund				
General Fund	\$ 3,893,484	\$ 4,366,480	\$ 4,078,895	\$ 3,927,990
Golf	(128,512)	(86,080)	(125,790)	(165,605)
Other Funds	107,099	140,420	228,981	172,930



Recreation and Park Administration

Program Description

The Administration program includes direct overhead and operation costs for the Recreation and Park Department, encompassing payables and receivables, personnel, utilities, budget oversight, and contract administration. Activities include grant and capital projects administration and monitoring of joint use agreements with the Alameda Unified School District (AUSD), Peralta Community College District, and the East Bay Regional Park District (EBRPD). This program also includes staff support to the Recreation Commission, Youth Commission, Friends of the Parks, and the Field Advisory Committee.

Key Objectives

1. Develop a sense of community throughout the city through the provision of citywide community events such as the Holiday Tree Lighting, Fourth of July Celebration, Spring Egg Hunt, Santa's Visits, Breakfast with Santa, and Family Movie Nights.
2. Coordinate work with EBRPD to complete projects under the Measure WW Program as selected by the City Council.
3. Work with the Peralta Community College District to reduce costs associated with operation of the Hardball Field.
4. Complete the Park Master Plan.

Budget Highlights and Significant Proposed Changes

- The budget includes a proposed reassignment of three full-time positions effective January 1, 2012, and other anticipated personnel savings, resulting in annual savings to the General Fund of approximately \$64,000 in FY 11-12 and \$128,000 in FY 12-13.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Participants in special events	1	8,500	9,000	9,250	9,250
Projects completed under Measure WW	2	2	1	2	2
Percentage of participants ranking departmental programs as good to excellent		80	85	85	85
New community square footage added	2	1,700	1,950	2,000	2,000



Recreation & Park Administration (51110)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 499,685	\$ 474,705	\$ 395,805	\$ 342,265
Contractual Services	66,543	228,140	228,140	88,140
Materials & Supplies	62,039	73,930	76,080	76,080
Fixed Charges	247,608	247,610	247,610	247,610
Total Program Budget	\$ 875,875	\$ 1,024,385	\$ 947,635	\$ 754,095
Less: Program Revenues	35,585	39,000	39,000	39,000
Net Program Budget	\$ 840,290	\$ 985,385	\$ 908,635	\$ 715,095

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Recreation & Park Director	0.60	0.60	0.40	-
Recreation Service Manager	-	-	0.50	1.00
Recreation Program Coordinator	1.00	1.00	-	-
Executive Assistant	1.00	1.00	0.50	-
Accounting Technician	1.00	1.00	1.00	1.00
Office Assistant	-	-	0.50	1.00
Totals	3.60	3.60	2.90	3.00



Recreation and Park

Youth

Program Description

The Youth program provides a wide variety of programs specifically designed for youth. Program offerings include after-school and summer playground programs as well as special events such as Mayor's Holiday Tree Lighting, Spring Egg Scramble, Starlight Movie Nights, Earth Day, Jumpin' Jivin' Jubilee, Sand Castle & Sand Sculpture Contest, Santa's Visits, and environmental clean-up activities.

Key Objectives

1. Provide youth with a safe and supportive environment where they will have the opportunity to engage in a wide variety of cultural, social, and sports programs through a variety of daily activities.
2. Offer a supervised alternative for youth during the after-school and summer periods by providing daily programs supervised by trained recreation leaders.
3. Provide local youth the opportunity to enhance social and educational skills and stimulate learning.

Budget Highlights and Significant Proposed Changes

- The budget includes a proposed reduction of free after-school program playground sites from ten to five, resulting in projected annual savings to the General Fund of approximately \$90,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Average daily attendance per site	1	35-40	40-50	55-60	55-60
Number of operating program sites	2	10	10	5	5
Percentage of parents rating the program good or excellent	1	80	80	85	85



Recreation & Park

Youth (51120)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 253,522	\$ 234,140	\$ 145,955	\$ 147,725
Contractual Services	2,752	1,290	1,290	1,290
Materials & Supplies	16,792	38,440	38,435	38,435
Fixed Charges	12,516	12,520	12,520	12,520
Total Program Budget	\$ 285,582	\$ 286,390	\$ 198,200	\$ 199,970
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 285,582	\$ 286,390	\$ 198,200	\$ 199,970

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Recreation Supervisor	0.55	0.55	0.55	0.55
Totals	0.55	0.55	0.55	0.55



Recreation and Park

Teen

Program Description

The Teen program provides recreational programming for middle and high school youth, including a wide variety of social, physical, emotional, and educational opportunities. This program offers teens the opportunity to become involved in wholesome positive activities, develop constructive interpersonal relationships in a controlled and managed recreational environment, and mentor teens to be more well-rounded citizens in their community.

Key Objectives

1. Provide after-school programming where teens can be exposed to a wide variety of recreational programs including drama, music, sports, and cooking.
2. Provide enrichment classes and opportunities to collaborate with other community organizations for service learning and employment training.
3. Continue to provide at least four teen-specific special events: Teen Haunted House, Teen Job Skills, Teen Talent Show, and Friday Night Lights.
4. Continue to increase daily attendance at Teen Center by 3%.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Annual school year attendance at Teen Center	4	3,964	4,600	4,750	4,750
Teens participating in service learning programs and special events	1, 2, 3	495	500	550	550
Percentage of participants ranking program services either good or excellent		85	90	95	95



Recreation & Park

Teen (51130)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 114,059	\$ 102,470	\$ 105,505	\$ 106,960
Contractual Services	2,787	1,315	1,340	1,340
Materials & Supplies	22,939	16,535	16,510	16,510
Total Program Budget	\$ 139,785	\$ 120,320	\$ 123,355	\$ 124,810
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 139,785	\$ 120,320	\$ 123,355	\$ 124,810

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Recreation Supervisor	0.45	0.45	0.45	0.45
Totals	0.45	0.45	0.45	0.45



Recreation and Park Special Populations

Program Description

The Special Populations program provides recreational and social skills programming specifically designed to meet the needs of the developmentally disabled in the community.

Key Objectives

1. Provide programming that promotes social skills and social interaction for this targeted population.
2. Offer recreational opportunities to expand life experiences such as dances, plays, and community service.
3. Provide opportunities to develop life skills.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Average monthly attendance		25	30	35	35
Programs offered	1, 2	22	30	32	32
Percentage of participants rating the program as good or excellent		80	85	90	90



Recreation & Park

Special Populations (51140)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 17,451	\$ 16,470	\$ 16,520	\$ 16,520
Contractual Services	903	250	250	250
Materials & Supplies	2,546	6,290	6,290	6,290
Total Program Budget	\$ 20,900	\$ 23,010	\$ 23,060	\$ 23,060
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 20,900	\$ 23,010	\$ 23,060	\$ 23,060

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Recreation and Park Aquatics

Program Description

The Aquatics program provides a full-service aquatic program to the community. Program offerings include lessons, recreational and lap swimming, safety programs, specialized aquatic programs, and space for competitive teams. The program focuses on leisure swimming as well as swimming for health and wellness.

Key Objectives

1. Provide opportunities for youth and adults to become water safe in a supportive and safe environment by offering lessons, safety and specialized classes, and space for competitive teams.
2. Promote physical fitness by providing lap swimming and exercise programs for the community.
3. Encourage youth to experience the positive outcomes of participating in specialized aquatic programs.
4. Encourage youth to experience the positive outcomes of participating in a competitive team environment by offering swim team opportunities.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Participants in lessons	1	1,025	1,100	1,200	1,200
Participants in recreation swim	2, 3, 4	3,510	2,800	3,000	3,000
Number of learn-to-swim classes offered	1	125	75	80	80
Specialty aquatic and swim programs offered	3	3	6	7	7
Participants that receive Red Cross certification	1	40	45	55	55



Recreation & Park Aquatics (51150)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 111,103	\$ 100,195	\$ 99,220	\$ 99,220
Materials & Supplies	2,088	1,610	1,610	1,610
Total Program Budget	\$ 113,191	\$ 101,805	\$ 100,830	\$ 100,830
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 113,191	\$ 101,805	\$ 100,830	\$ 100,830

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Recreation and Park

Park Maintenance

Program Description

The Park Maintenance program provides maintenance personnel, supplies, and administration to preserve and protect the natural beauty of City parks and manage landscape areas, urban trees and recreation facilities to provide safe and clean parks for the community. This program does not include the maintenance of parks funded through assessment districts.

Key Objectives

1. Implement the recommendations contained in the soils reports, including supplemental mineral deficiencies.
2. Replace the play structure at Tillman Park and install smart irrigation controllers at Krusi and Leydecker Parks.
3. Reduce fertilizer use by 25% at all sites.
4. Reduce overall water consumption by 15% as requested by EBMUD.
5. Reorganize staff to maintain park sites.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of one full-time position, resulting in annual savings to the General Fund of approximately \$51,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Park acres maintained	1	146	146	146	146
Acres maintained per staff person	1	14.6	14.6	14.6	14.6
Acres of sports fields maintained weekly	5	79	79	79	79
Acres of passive areas maintained bi-monthly	5	18	18	18	18
Public restrooms maintained daily	5	18	18	18	18



Recreation & Park

Park Maintenance (51210)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 968,135	\$ 1,014,940	\$ 986,875	\$ 1,011,380
Contractual Services	157,580	275,900	225,900	225,900
Materials & Supplies	404,537	443,070	443,070	443,070
Fixed Charges	196,488	201,310	201,310	201,310
Total Program Budget	\$ 1,726,740	\$ 1,935,220	\$ 1,857,155	\$ 1,881,660
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,726,740	\$ 1,935,220	\$ 1,857,155	\$ 1,881,660

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Park Manager	1.00	1.00	1.00	1.00
Leadperson	0.50	0.50	-	-
Park Maintenance Worker	9.00	9.00	8.50	8.50
Totals	10.50	10.50	9.50	9.50



Recreation and Park

Hardball Field

Program Description

The Hardball Field program provides administrative support and maintenance of the College of Alameda class "A" baseball field for use by local community and school groups under the terms of the contractual agreement with the Peralta Community College District (PCCD).

Key Objectives

1. Administer the contract with PCCD, including invoicing for the uses twice a year per agreement.
2. Maintain the facility as a class "A" baseball site for use by Alameda Unified School District and community groups including daily mowing and preparation of infield, routine removal of trash, and cleaning of restrooms.
3. Provide routine maintenance to ensure preservation of this recreational asset.
4. Renovate the infield in FY 11-12.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Participants ranking field conditions as good or excellent	2	75	80	85	85
Games per season	2	256	275	280	280
Participants utilizing facility	2	3,500	3,650	3,700	3,700



Recreation & Park Hardball Field (51220)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 87,053	\$ 96,050	\$ 102,185	\$ 105,515
Contractual Services	14,749	22,500	9,500	9,500
Materials & Supplies	35,854	15,430	8,370	8,370
Fixed Charges	312	-	-	-
Total Program Budget	\$ 137,968	\$ 133,980	\$ 120,055	\$ 123,385
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 137,968	\$ 133,980	\$ 120,055	\$ 123,385

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Park Maintenance Worker	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00



Recreation and Park

Swim Centers

Program Description

The Swim Centers program maintains the two swim centers owned by the Alameda Unified School District (AUSD) under the terms of the contractual agreement. The FY 11-12 agreement stipulates cost distribution for maintenance and operations with 50% to the City and 50% to AUSD.

Key Objectives

1. Provide ongoing maintenance and monitor pool chemical levels per established guidelines.
2. Provide ongoing janitorial service to locker rooms on a daily basis.
3. Provide the community with an opportunity to experience quality aquatic programming.

Budget Highlights and Significant Proposed Changes

- Pool maintenance services will be contracted out to improve efficiencies and cost control.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Percentage of users ranking pool conditions as good or higher		65	75	80	80
Percentage of users ranking locker room conditions as good or higher	2	65	75	80	80
Number of pools maintained	1	5	5	7	7
Square footage of swim facilities maintained	1	2,500	2,500	2,500	2,500



Recreation & Park Swim Centers (51230)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 82,590	\$ 96,025	\$ 13,180	\$ 13,180
Contractual Services	16,390	90,900	160,360	163,945
Materials & Supplies	57,119	76,150	107,860	107,860
Total Program Budget	\$ 156,099	\$ 263,075	\$ 281,400	\$ 284,985
Less: Program Revenues	88,330	90,000	90,000	90,000
Net Program Budget	\$ 67,769	\$ 173,075	\$ 191,400	\$ 194,985

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Park Maintenance Worker	1.00	1.00	-	-
Totals	1.00	1.00	-	-



Recreation and Park

Mastick Senior Center

Program Description

The Mastick Senior Center program provides a well-rounded social recreation program encompassing the areas of health and wellness, education, recreation, and support services, resulting in life enhancement and enrichment for the growing senior community (50+ population) at the Mastick Senior Center (MSC). The MSC is available to all Alameda seniors and operates in conjunction with the Mastick Senior Center Advisory Board.

Key Objectives

1. Provide staff support to the MSC Advisory Board and its ten committees, and assist seniors in ongoing fundraising efforts such as the Mastick Thrift Shop, Bingo Program, grant procurement, donations, and bequests.
2. Administer, recruit, and supervise Mastick's volunteer staff of 185 to enable service six days per week to the senior community.
3. Maintain a comprehensive recreation program that fosters social interaction, volunteer opportunities, intellectual growth and development, as well as access to programs that promote health and wellness for Alameda's seniors and surrounding community by offering special interest classes, informative lectures and special events.
4. Provide safe and secure facilities and services (e.g., Mastick Senior Center, ABC Preschool, and two apartments) on an ongoing basis.
5. Remodel the Mastick Senior Center Office Suites in collaboration with the Mastick Senior Center Advisory Board (MSCAB). This project will be funded by the MSCAB.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed elimination of one full-time position, resulting in annual savings to the General Fund of approximately \$73,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Recipients receiving resource and social service assistance	3	3,500	3,550	3,575	3,575
Individuals 50 & older served	3	375	475	500	500
Participants in recreation and education programs	3	11,000	11,500	25,000	25,000
Noon meals served	3	9,600	9,625	10,000	10,000
Participants in health and fitness programs	3	3,000	3,100	3,100	3,100
Volunteer hours contributed	2	25,000	25,500	25,500	25,500
Value of volunteer hours	2	\$302,500	\$308,550	\$400,000	\$400,000



Recreation & Park

Mastick Senior Center (51510)

Funding Sources:

General (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 429,013	\$ 454,695	\$ 402,835	\$ 410,825
Contractual Services	8,214	12,500	12,500	12,500
Materials & Supplies	52,699	58,030	58,800	58,800
Fixed Charges	102,084	102,070	102,070	102,070
Total Program Budget	\$ 592,010	\$ 627,295	\$ 576,205	\$ 584,195
Less: Program Revenues	30,751	20,000	20,000	20,000
Net Program Budget	\$ 561,259	\$ 607,295	\$ 556,205	\$ 564,195

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Senior Services Manager	1.00	1.00	1.00	1.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	1.00	1.00
Totals	4.00	4.00	3.00	3.00



Recreation and Park

ATF Sports

Program Description

The Athletic Trust Fund (ATF) Sports program provides opportunities for youth and adults to become involved in sports through a variety of instructional classes, camps, and leagues. This program is funded through program user fees. Offerings include adult programs such as softball, basketball, tennis instruction, and organized play, and youth programs such as basketball, flag football, baseball, tennis, and a variety of summer sports camps.

Key Objectives

1. Provide the opportunity to become involved in wholesome activities that promote sportsmanship, fitness, and teamwork through competitive leagues and instructional camps.
2. Offer opportunities to the local community to become exposed to life-long physical and social activities such as tennis, swimming, basketball, volleyball, and football.
3. Provide opportunities for social interaction.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Participants in adult leagues	1	1,450	1,600	1,850	1,850
Participants in instructional classes	1	650	700	750	750
Flag Football teams	2	8	10	12	12
Softball teams	2	125	130	135	135
Basketball teams	2	10	16	18	18
Program revenue as percent of budget		100	100	100	100



Recreation & Park ATF Sports (5192)

Funding Sources:

Athletic Trust Fund (280)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 128,213	\$ 147,115	\$ 153,840	\$ 157,610
Contractual Services	97,530	102,440	102,440	102,440
Materials & Supplies	22,748	26,400	26,400	26,400
Fixed Charges	14,148	14,325	14,325	14,325
Total Program Budget	\$ 262,639	\$ 290,280	\$ 297,005	\$ 300,775
Less: Program Revenues	387,008	387,735	387,735	387,735
Net Program Budget	\$ (124,369)	\$ (97,455)	\$ (90,730)	\$ (86,960)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Recreation Program Coordinator	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00



Recreation and Park

ATF Youth/Teen

Program Description

The Athletic Trust Fund (ATF) Youth/Teen program provides youth and teens with opportunities to become involved in programming that provides social, cultural, physical, and educational enrichment. Program offerings include preschool, day camps, after-school care, field trips, and special interest instructional classes. These programs are entirely funded by program user fees.

Key Objectives

1. Provide a welcoming, safe and positive environment for teens to become involved in recreational opportunities in order to enhance interpersonal dynamics.
2. Provide life and employment skills to youth and teens through volunteer service opportunities and employment training workshops.
3. Provide opportunities for teens to acquire social skills and the ability to interact with peers and adults.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Camp participants	1	525	700	750	750
Participants rating experience as good or excellent		80	85	90	90
Participants successfully completing the special interest workshops (e.g. job skills, drivers ed., babysitting).	2	40	65	65	65
Program revenue as percent of budget		100	100	100	100



Recreation & Park ATF Youth/Teen (5193)

Funding Sources:

Athletic Trust Fund (280)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 723,283	\$ 713,130	\$ 739,041	\$ 684,280
Contractual Services	94,404	98,940	98,940	98,940
Materials & Supplies	92,892	104,260	104,260	104,260
Fixed Charges	55,644	56,320	56,320	56,320
Total Program Budget	\$ 966,223	\$ 972,650	\$ 998,561	\$ 943,800
Less: Program Revenues	1,063,854	1,041,215	1,008,320	1,008,320
Net Program Budget	\$ (97,631)	\$ (68,565)	\$ (9,759)	\$ (64,520)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Recreation & Park Director	0.10	0.20	-	-
Recreation Program Coordinator	1.85	0.80	1.55	0.80
Senior Clerk	0.40	0.60	0.60	0.60
Totals	2.35	1.60	2.15	1.40



Recreation and Park

ATF Classes

Program Description

The Athletic Trust Fund (ATF) Classes program provides a wide variety of cultural, educational, social, and fitness programs for participants ages preschool through seniors. This program is entirely funded by program user fees. Programs offered include tennis, dance, music, and cooking.

Key Objectives

1. Provide opportunities to learn life-long skills that promote learning, social interaction, and fitness through a wide variety of instructional classes.
2. Promote a sense of well-being for residents by providing classes promoting community involvement.
3. Provide the opportunity for participants to develop life-long learning and recreational skills.
4. Increase dynamic instructional class offerings such as computer/media classes, belly dancing classes, and a selection of children dance classes.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
New programs offered	1, 2	5-7	7-9	9-10	9-10
Participants per year	1, 2	6,500	6,600	6,700	6,700
Program revenue as percent of budget		100	100	100	100



Recreation & Park ATF Classes (5194)

Funding Sources: Athletic Trust Fund (280)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 229,528	\$ 213,990	\$ 215,805	\$ 219,170
Contractual Services	248,582	254,230	254,230	254,230
Materials & Supplies	48,640	53,980	53,980	53,980
Fixed Charges	67,044	67,330	67,330	67,330
Total Program Budget	\$ 593,794	\$ 589,530	\$ 591,345	\$ 594,710
Less: Program Revenues	425,416	446,000	446,000	446,000
Net Program Budget	\$ 168,378	\$ 143,530	\$ 145,345	\$ 148,710

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Recreation Program Coordinator	1.15	1.20	1.20	1.20
Senior Clerk	0.60	0.40	0.40	0.40
Totals	1.75	1.60	1.60	1.60



Recreation and Park

ATF Mastick Senior Center

Program Description

The Athletic Trust Fund (ATF) Mastick Senior Center program provides the administrative support and direct program costs associated with the trips, special interest classes, and hot lunch programs at the Mastick Senior Center. This program is funded by user fees.

Key Objectives

1. Provide opportunities for seniors to become involved in social, educational, and cultural instructional classes including dance, crafts, and health.
2. Offer seniors opportunities to participate in field trips to museums, concerts, and plays.
3. Serve nutritional hot lunches to seniors.
4. Increase the number of special interest classes, resulting in a five percent increase in the number of participants at the Center.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Participants enrolled	1	1,500	1,100	1,155	1,155
Classes offered	1	15	18	18	18
Field trips participant	2	750	775	1,500	1,500
Lunches served	3	5,200	8,600	10,000	10,000



Recreation & Park

ATF Mastick Senior Center (5195)

Funding Sources: Athletic Trust Fund (280)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	100,081	92,000	92,000	92,000
Materials & Supplies	10,000	10,250	10,250	10,250
Fixed Charges	1,644	1,660	1,660	1,660
Total Program Budget	\$ 111,725	\$ 103,910	\$ 103,910	\$ 103,910
Less: Program Revenues	147,188	144,000	144,000	144,000
Net Program Budget	\$ (35,463)	\$ (40,090)	\$ (40,090)	\$ (40,090)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Recreation and Park

ATF Parks (Meyers House and Garden Museum)

Program Description

The Athletic Trust Fund (ATF) Parks program is responsible for landscape maintenance at the Meyers House & Garden Museum, which is funded by a grant from the Meyers Trust, as administered by the East Bay Community Foundation. City staff provides the maintenance services on a reimbursement basis. No City funds are provided.

Key Objectives

1. Perform routine maintenance functions that will enhance the overall appearance of the property such as trash removal, weeding, irrigation, and mowing.
2. Conduct ongoing daily maintenance such as fertilization, aeration, and weed control to ensure the long-term upkeep of the site.
3. Evaluate transition of Meyers House & Garden to a historic preservation non-profit.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Mowing, trash removal, weeding, irrigation duties daily	1	365	365	366	365
Fertilization, aeration, weed control activities quarterly	2	4	4	4	4
Special events per year		3	3	3	3
Program revenue as percent of budget		100	100	100	100



Recreation & Park

ATF Meyers House & Garden Museum (5196)

Funding Sources: Athletic Trust Fund (280)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 15,623	\$ 16,585	\$ 16,570	\$ 16,570
Contractual Services	11,461	11,000	11,000	11,000
Materials & Supplies	16,736	22,750	22,750	22,750
Total Program Budget	\$ 43,820	\$ 50,335	\$ 50,320	\$ 50,320
Less: Program Revenues	65,004	64,765	64,765	64,765
Net Program Budget	\$ (21,184)	\$ (14,430)	\$ (14,445)	\$ (14,445)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Recreation and Park

Golf Administration

Program Description

The Golf Administration program provides for the overall administrative function at the Chuck Corica Golf Complex, including oversight of the operating and food and beverage contracts, budget control and monitoring, program evaluation, and development of a long-term operating agreement.

Key Objectives

1. Provide the opportunity for customers to experience a quality golf experience at reasonable rates.
2. Ensure the facility is maintained through daily maintenance of greens, fairways, and tee areas.
3. Provide customers the opportunity to be introduced to the golf experience through classes, clinics, and special events.
4. Complete conversion to a contract operator.

Budget Highlights and Significant Proposed Changes

- The budget includes six months of transfers to the General Fund and Internal Service Funds.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Rounds played	1, 3	118,000	120,000	122,000	122,000
Program revenue as percent of budget		80	90	100	100
Percentage of patrons rating experience as good	1	80	80	85	85



Recreation & Park Golf Administration (5305)

Funding Sources:

Golf (601)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 516,802	\$ 47,950	\$ 39,815	\$ -
Contractual Services	2,319,899	2,659,770	2,629,270	2,629,270
Materials & Supplies	13,020	2,260	1,185	1,185
Fixed Charges	822,666	693,820	693,820	693,820
Debt Service	20,153	152,120	152,120	152,120
Total Program Budget *	\$ 3,692,540	\$ 3,555,920	\$ 3,516,210	\$ 3,476,395
Less: Program Revenues	3,821,052	3,642,000	3,642,000	3,642,000
Net Program Budget	\$ (128,512)	\$ (86,080)	\$ (125,790)	\$ (165,605)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Recreation & Park Director	0.30	0.20	0.10	-
Totals	0.30	0.20	0.10	-



Recreation and Park

Marina Cove Park

Program Description

The Marina Cove Park program provides maintenance for the 3.2-acre park located at the Marina Cove housing development. This program is funded by an assessment district and is administrated through the ARPD administration office.

Key Objectives

1. Fertilize turf areas four times per year.
2. Mow and edge weekly.
3. Inspect play equipment four times per week.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Percentage of users ranking park condition as good or excellent		75	80	85	85
Acres maintained	1, 2	3.2	3.2	3.2	3.2
Playground safety inspections yearly	3	52	52	52	52



Recreation & Park

Marina Cove (5124276)

Funding Sources:

Marina Cove Mtce 01-01 (276)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 47,005	\$ 45,250	\$ 43,995	\$ 45,785
Contractual Services	3,250	3,000	3,000	3,000
Materials & Supplies	7,033	9,000	9,000	9,000
Total Program Budget	\$ 57,288	\$ 57,250	\$ 55,995	\$ 57,785
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 57,288	\$ 57,250	\$ 55,995	\$ 57,785

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Leadperson	0.50	0.50	-	-
Park Maintenance Worker	-	-	0.50	0.50
Totals	0.50	0.50	0.50	0.50



Recreation and Park

Bayport Park

Program Description

The Bayport Park program provides maintenance for the 4.25 acre park at the Bayport housing development, in accordance with the joint use agreement with Alameda Unified School District. This program is funded by an assessment district and is administered through the ARPD administration offices.

Key Objectives

1. Expand programming for the 1,700 square foot multi-purpose building.
2. Implement recommendations contained in the soils report supplementing mineral deficiencies through fertilization and gypsum.
3. Fertilize fields and grassy areas four times per year; mow and edge weekly; inspect play equipment four times per week; and clean restroom daily.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Percentage of user groups ranking field conditions as good or excellent	2,3	80	85	88	88
Square feet of open space maintained	2,3	4.25	4.25	4.25	4.25
Playground safety inspections weekly	3	52	52	52	52



Recreation & Park

Bayport Park (5125278)

Funding Sources:

Bayport Muni SD 03-01 (278)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 100,996	\$ 104,260	\$ 112,945	\$ 116,530
Contractual Services	1,603	7,000	7,000	7,000
Materials & Supplies	38,597	28,920	28,920	28,920
Total Program Budget	\$ 141,196	\$ 140,180	\$ 148,865	\$ 152,450
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 141,196	\$ 140,180	\$ 148,865	\$ 152,450

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Park Maintenance Worker	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00



Recreation & Park Youth Collaborative

Program Description

The Youth Collaborative supports the Alameda Collaborative for Children, Youth and Their Families. Staff support is provided through part-time personnel.

Key Objectives

1. Support Youth Collaborative and coordinate with Youth Commission activities.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Youth Collaborative meetings held	1	11	11	11	11
Annual activities accomplished	1	7	6	6	6



Recreation & Park

Youth Collaborative (667150)

Funding Sources: Human Services (267)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 29,024	\$ 28,510	\$ 29,560	\$ 31,040
Contractual Services	-	8,975	13,000	1,500
Materials & Supplies	6,198	5,525	6,950	3,170
Fixed Charges	792	790	790	790
Total Program Budget	\$ 36,014	\$ 43,800	\$ 50,300	\$ 36,500
Less: Program Revenues	17,130	23,800	16,500	16,500
Net Program Budget	\$ 18,884	\$ 20,000	\$ 33,800	\$ 20,000

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-

Recreation and Parks

