



# 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, and 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

- In FY 12-13, the department will assist in transitioning the Chuck Corica Golf Complex from a management contract to a long-term lease with an outside vendor.
- A number of facility improvements are anticipated in FY 12-13 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 implemented in FY 12-13.





# Recreation and Park Department Summary

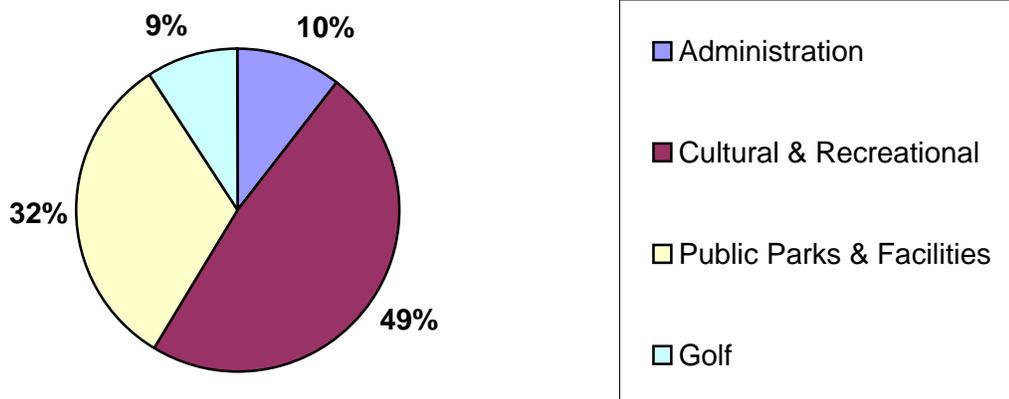
## Mission Statement

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

<i><b>Program Name</b></i>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Administration	\$ 1,039,514	\$ 1,060,635	\$ 1,064,840	\$ 745,138	\$ 785,067
Cultural & Recreational	3,527,017	3,480,171	3,387,285	3,423,810	3,477,771
Public Parks & Facilities	2,295,604	2,232,390	2,257,215	2,291,364	2,323,321
Golf	3,470,696	3,516,210	3,510,701	654,815	11,535
<b>Total Program Budget</b>	<b>\$ 10,332,831</b>	<b>\$ 10,289,406</b>	<b>\$ 10,220,041</b>	<b>\$ 7,115,127</b>	<b>\$ 6,597,694</b>
<b>Less: Program Revenues</b>	<b>6,295,045</b>	<b>5,858,320</b>	<b>6,601,285</b>	<b>2,891,058</b>	<b>2,293,155</b>
<b>Net Program Budget</b>	<b>\$ 4,037,786</b>	<b>\$ 4,431,086</b>	<b>\$ 3,618,756</b>	<b>\$ 4,224,069</b>	<b>\$ 4,304,539</b>
<b>Cost Recovery %</b>	<b>61%</b>	<b>57%</b>	<b>65%</b>	<b>41%</b>	<b>35%</b>

**Department FY 12-13 Expenditures by Division**





# Recreation and Park Department Summary

## Expenditure Summary by Category

<u>Expenditure Category</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel Services	\$ 3,989,411	\$ 3,868,651	\$ 3,802,390	\$ 3,733,701	\$ 3,838,113
Contractual Services	3,943,743	3,850,160	3,850,490	1,482,044	1,054,975
Materials & Supplies	1,065,976	1,020,720	1,074,475	1,064,741	1,072,300
Capital Outlay	-	-	-	15,000	-
Cost Allocation	1,321,713	1,397,755	1,290,116	729,641	632,306
Debt Service	11,988	152,120	202,570	90,000	-
<b>Total Program Budget</b>	<b>\$ 10,332,831</b>	<b>\$ 10,289,406</b>	<b>\$ 10,220,041</b>	<b>\$ 7,115,127</b>	<b>\$ 6,597,694</b>
<b>Less: Program Revenues</b>	<b>6,295,045</b>	<b>5,858,320</b>	<b>6,601,285</b>	<b>2,891,058</b>	<b>2,293,155</b>
<b>Net Program Budget</b>	<b>\$ 4,037,786</b>	<b>\$ 4,431,086</b>	<b>\$ 3,618,756</b>	<b>\$ 4,224,069</b>	<b>\$ 4,304,539</b>

## Personnel Summary

<u>Program</u>	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Administration*	3.60	2.90	2.90	2.95
Youth and Teen*	2.60	3.15	1.73	1.73
Hardball Field	1.00	1.00	1.00	1.00
Swim Centers	1.00	-	-	-
Mastick Senior Center*	4.00	3.00	3.00	3.00
Golf Administration	0.20	0.10	0.10	0.05
ATF Classes	1.60	1.60	1.14	1.14
ATF Sports	1.00	1.00	1.13	1.13
Park Maintenance	12.00	11.00	11.00	11.00
<b>Total</b>	<b>27.00</b>	<b>23.75</b>	<b>22.00</b>	<b>22.00</b>

\* Includes General Fund & Athletic Trust Fund personnel

## Fund Summary

<b>Program Budget by Fund</b>				
General Fund	\$ 4,544,156	\$ 4,300,125	\$ 3,516,844	\$ 3,569,710
Golf	3,470,696	3,510,701	654,815	11,535
Other Funds	2,317,979	2,409,215	2,943,468	3,016,449
<b>Net Program Budget by Fund</b>				
General Fund	\$ 4,360,773	\$ 4,014,395	\$ 3,372,844	\$ 3,425,710
Golf	(368,339)	(131,799)	(18,923)	(64,300)
Other Funds	45,352	(263,840)	870,148	943,129



# Recreation and Park Administration

## Program Description

The Administration program includes staffing costs for the Recreation and Park Department, primarily encompassing accounts payables and receivables. The Alameda Recreation and Park Department programs include aquatics, youth and adult sports; youth, special populations, teen and tiny tot programs; special events; special interest classes; Mastick Senior Center activities; park maintenance and the Meyers House and Garden Museum landscape maintenance.



This program also includes staff support to the Recreation Commission, Youth Advisory Commission, Friends of the Parks, Youth Collaborative, 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, Spring Egg Hunt, Santa's Visits, July 4<sup>th</sup> Jubilee, Sandcastle Contest, and Family Movie Nights.
2. Continue to improve the partnership with the Alameda Unified School District (AUSD) for joint use and management of the Swim Centers.
3. Increase alternative funding through fundraising efforts, donations, partnerships and grants.

## Budget Highlights and Significant Proposed Changes

- The budget includes the reallocation of two full-time positions to the Athletic Trust Fund, resulting in an annual cost savings of approximately \$265,000.
- The remaining full-time staff position is the Accounting Technician, which manages all accounting for the Alameda Recreation and Park Department.
- The FY 11-12 budget included contractual services costs associated with preparation of the Park Master Plan.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Special events and activities funded fully or in part by donations	3	8	9	11	12
Participants in special events	1	9,000	9,250	9,250	9,250
Percentage of participants ranking departmental programs as good to excellent		85	85	85	85





## 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 the Mayor's Holiday Tree Lighting, the Spring Egg Scramble, Starlight Movie Nights, Earth Day, Jumpin' Jivin' Jubilee, the 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 reflects the transfer of the .55 Recreation Supervisor position to the Athletic Trust Fund. Service levels are not affected by the transfer.
- The part-time budgets for FY 12-13 and FY 13-14 were adjusted to reflect the true part-time costs for this program.

#### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Average daily attendance per site	1	40-50	55-60	55-60	55-60
Number of operating program sites	2	10	5	5	5
Percentage of parents rating the program good or excellent	1	80	85	85	85







# 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

- The budget reflects the transfer of .45 Recreation Supervisor position to the Athletic Trust Fund. Service levels are not affected by the transfer.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Annual school year attendance at Teen Center	4	4,600	4,750	4,750	4,750
Teens participating in service learning programs and special events	1, 2, 3	500	550	550	550
Percentage of participants ranking program services either good or excellent		90	95	95	95





# 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 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Average monthly attendance		30	35	35	35
Programs offered	1, 2	30	32	32	32
Percentage of participants rating the program as good or excellent		85	90	90	90







# 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.
5. Work with the Alameda Unified School District to renew and approve the joint use agreement for swim facilities.



### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Participants in lessons	1	1,100	1,200	1,200	1,200
Participants in recreational swim	2, 3, 4	2,800	3,000	3,000	3,000
Number of learn-to-swim classes offered	1	75	80	80	80
Specialty aquatic and swim programs offered	3	6	7	7	7
Participants receiving Red Cross certification	1	45	55	55	55





# 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 addressing mineral deficiencies in park soils.
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. Reorganize staff to maintain park sites.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Park acres maintained	1	146	146	146	146
Acres maintained per staff person	1	14.6	15.4	15.4	15.4
Acres of sports fields maintained weekly	4	79	79	79	79
Acres of passive areas maintained bi-monthly	4	18	18	18	18
Public restrooms maintained daily	4	18	18	18	18







# 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 use agreement with the District.
2. Maintain the facility as a class "A" baseball site for use by the 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.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Participants ranking field conditions as good or excellent	2	80	85	85	85
Games per season	2	275	280	280	280
Participants utilizing facility	2	3,650	3,700	3,700	3,700







# 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 agreement stipulates cost distribution for maintenance and operations, with 50% of funds provided by the City and 50% provided by 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

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Percentage of users ranking pool conditions as good or higher	1	75	80	80	80
Percentage of users ranking locker room conditions as good or higher	2	75	80	80	80
Number of pools maintained	1	5	5	5	5
Square footage of swim facilities maintained	1	2,500	2,500	2,500	2,500







# 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 200 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.

### Budget Highlights and Significant Proposed Changes

- A percentage of fee-class revenue will be used to cover janitorial services necessary to maintain the Center in a safe operating condition for the senior community.
- The Mastick Senior Center performance measurements are higher for this reporting period due to a change in tracking procedures and an increase in participation in response to newly offered classes and programs.
- The budget includes a reduction in personnel as one position was transferred from the General Fund to the Athletic Trust Fund.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Recipients receiving resource and social service assistance	3	3,550	16,000	16,000	16,000
Individuals 50 & older served	3	341	341	350	375
Participants in recreation and education programs	3	11,500	40,000	45,000	45,250
Noon meals served	3	10,425	10,100	10,000	10,000
Participants in health and fitness programs	3	3,100	37,000	40,000	40,050
Volunteer hours contributed	2	22,000	22,000	22,000	22,000
Value of volunteer hours*	2	\$512,000	\$515,000	\$515,000	\$515,000

\* Per independentsector.org





# Recreation and Park ATF Administration

## Program Description

The Athletic Trust Fund Administration program provides oversight and management of Alameda Recreation and Park Department programs, including youth and adult sports; youth, teen and tiny tot programs; special events; special interest classes; Mastick Senior Center activities; and the Meyers House and Garden Museum landscape maintenance.

Administration includes personnel management, budget oversight, contract administration, and the pursuit of public/private partnerships. Activities include grant and capital projects administration and monitoring of joint use agreements with the Alameda Unified School District (AUSD), Peralta Community College District (PCCD), and the East Bay Regional Park District (EBRPD).



## Key Objectives

1. Coordinate work with EBRPD to complete projects under the Measure WW Program as selected by the City Council.
2. Replace the dilapidated buildings at Krusi Park, which will increase the usable facility square footage by 2,000 square feet.
3. Initiate implementation of the Park Master Plan.
4. Coordinate efforts to identify funding sources, including public/private partnerships, for construction of an Aquatic Center and athletic fields.
5. Continue to improve public/private partnerships with local nonprofit organizations to maintain athletic facilities at no cost to the City.
6. Work with the PCCD to reduce costs associated with operation of the Hardball Field.

## Budget Highlights and Significant Proposed Changes

- The Recreation and Park Director and Office Assistant positions, which were previously funded in the General Fund, are now included in the Athletic Trust Fund budget.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Projects completed under Measure WW	1,2	1	2	5	5
Public/private partnerships implemented	4, 5	2	3	4	5



# Recreation and Park ATF Administration (5191)

Funding Sources:

Athletic Trust Fund (280)

## Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services*	\$ -	\$ -	\$ -	\$ 266,159	\$ 298,732
<b>Total Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 266,159</b>	<b>\$ 298,732</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,159</b>	<b>\$ 297,732</b>

## Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Recreation & Park Director			0.90	0.95
Office Assistant	-	-	1.00	1.00
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>1.90</b>	<b>1.95</b>



# 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

- The Recreation Supervisor position, which was previously funded in the General Fund, is now included in the Athletic Trust Fund budget.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Participants in adult leagues	1	1,600	1,850	1,850	1,850
Participants in instructional classes	1	700	750	750	750
Flag Football teams	2	10	12	12	12
Softball teams	2	130	135	135	135
Basketball teams	2	16	18	18	18
Program revenue as percent of budget		100	100	100	100





# 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

- The Recreation Supervisor position, which was previously funded in the General Fund, is now included in the Athletic Trust Fund budget.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Camp participants	1	700	750	750	750
Participants rating experience as good or excellent		85	90	90	90
Participants successfully completing the special interest workshops (e.g. job skills, drivers ed., babysitting).	2	65	65	65	65
Program revenue as percent of budget		100	100	100	100







# 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, age 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's dance classes.

### Budget Highlights and Significant Proposed Changes

- The Recreation Supervisor position, which was previously funded in the General Fund, is now included in the Athletic Trust Fund budget.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
New programs offered	1, 2	7-9	9-10	9-10	9-10
Participants per year	1, 2	6,600	6,700	6,700	6,700
Program revenue as percent of budget		100	100	100	100







# 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 trips, special interest classes, and the noon meal program at the Mastick Senior Center. The program also supports the property management functions for the ABC Preschool and Mastick apartments. This program is funded by user fees and rental income.

### 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 noon meal to seniors.
4. Increase the number of special interest classes, resulting in a five percent increase in the number of participants at the Center.
5. Maintain facilities and occupancy of two apartment units and one preschool.

### Budget Highlights and Significant Proposed Changes

- During FY 11-12, \$510,000, representing 40% of Mr. William Whittier's Estate, was bequeathed to the Mastick Senior Center and placed in the Athletic Trust Fund.
- The budget includes the transfer of one position from the General Fund to the Athletic Trust Fund.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Participants enrolled	1	1,100	1,200	1,250	1,250
Classes offered	1	18	55	60	65
Field trip participants	2	775	1,300	1,300	1,300
Noon-meals served	3	10,425	10,100	10,000	10,000





## Recreation and Park

### ATF Mastick Senior Center (5195)

Funding Sources:

Athletic Trust Fund (280)

#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ -	\$ -	\$ 50,000	\$ 96,441	\$ 100,530
Contractual Services	91,317	92,000	92,000	92,000	94,760
Materials & Supplies	8,430	10,250	10,250	10,250	10,560
Cost Allocation	1,668	1,660	1,660	11,400	11,400
<b>Total Program Budget</b>	<b>\$ 101,415</b>	<b>\$ 103,910</b>	<b>\$ 153,910</b>	<b>\$ 210,091</b>	<b>\$ 217,250</b>
<b>Less: Program Revenues</b>	<b>158,155</b>	<b>144,000</b>	<b>654,325</b>	<b>144,000</b>	<b>144,000</b>
<b>Net Program Budget</b>	<b>\$ (56,740)</b>	<b>\$ (40,090)</b>	<b>\$ (500,415)</b>	<b>\$ 66,091</b>	<b>\$ 73,250</b>

#### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Recreation Services Specialist	-	-	1.00	1.00
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>



## 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 and 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 the Meyers House and Garden Museum to a historic preservation non-profit organization.

#### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

#### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Perform mowing, trash removal, weeding, irrigation duties daily	1	365	208	208	208
Perform fertilization, aeration, weed control activities quarterly	2	4	4	4	4
Special events held per year		3	3	3	3
Program revenue as percent of budget		100	100	100	100







# 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 reflects the anticipated transfer of golf administration to a private operator. The City anticipates the transfer to occur in the second quarter of FY 12-13. Personnel costs for FY 12-13 and FY 13-14 reflect staff time for the transition and oversight of the operator. Costs associated with contractual services, materials, cost allocation, and debt service for FY 12-13 are reflected accordingly.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Rounds played	1, 3	120,000	122,000	122,000	122,000
Program revenue as percent of budget		90	100	100	100
Percentage of patrons rating experience as good	1	80	85	85	85



# Recreation and Park Golf Administration (5305)

Funding Sources: Golf (601)

## Summary of Expenditures and Revenues

<u><b>Expenditure Category</b></u>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 42,362	\$ 39,815	\$ 45,555	\$ 21,420	\$ 11,535
Contractual Services	2,762,296	2,629,270	2,664,775	444,129	-
Materials & Supplies	36,293	1,185	11,620	1,931	-
Cost Allocation	617,757	693,820	586,181	97,335	-
Debt Service	11,988	152,120	202,570	90,000	-
<b>Total Program Budget</b>	<b>\$ 3,470,696</b>	<b>\$ 3,516,210</b>	<b>\$ 3,510,701</b>	<b>\$ 654,815</b>	<b>\$ 11,535</b>
<b>Less: Program Revenues</b>	3,839,035	3,642,000	3,642,500	673,738	75,835
<b>Net Program Budget</b>	<b>\$ (368,339)</b>	<b>\$ (125,790)</b>	<b>\$ (131,799)</b>	<b>\$ (18,923)</b>	<b>\$ (64,300)</b>

## Personnel Summary

<u><b>Position</b></u>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Recreation & Park Director	0.20	0.10	0.10	0.05
<b>Totals</b>	<b>0.20</b>	<b>0.10</b>	<b>0.10</b>	<b>0.05</b>



# 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 administered 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.
4. Seal and re-stripe parking lot.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Percentage of users ranking park condition as good or excellent		80	85	85	85
Acres maintained	1, 2	3.2	3.2	3.2	3.2
Playground safety inspections yearly	3	52	52	52	52





# Recreation and Park

## Marina Cove (5124276)

Funding Sources:

Marina Cove Mtce 01-01 (276)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 48,074	\$ 43,995	\$ 44,110	\$ 45,145	\$ 47,195
Contractual Services	1,754	3,000	8,000	3,000	3,090
Materials & Supplies	11,807	9,000	10,640	10,700	11,035
Cost Allocation	-	-	-	24,605	24,605
<b>Total Program Budget</b>	<b>\$ 61,635</b>	<b>\$ 55,995</b>	<b>\$ 62,750</b>	<b>\$ 83,450</b>	<b>\$ 85,925</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 61,635</b>	<b>\$ 55,995</b>	<b>\$ 62,750</b>	<b>\$ 83,450</b>	<b>\$ 85,925</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Leadperson	0.50	-	-	-
Park Maintenance Worker	-	0.50	0.50	0.50
<b>Totals</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>



# 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 the Alameda Unified School District. This program is funded by an assessment district and is administered through the ARPD Administration Office.

### 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.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Percentage of user groups ranking field conditions as good or excellent	2, 3	85	88	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 Youth Collaborative (ACCYF)

## Program Description

The Alameda Collaborative for Children, Youth and Their Families (ACCYF) program provides coordinated support for services supporting children, youth, and families. The program is jointly-sponsored by the City, Alameda County Supervisor Wilma Chan, and the Alameda Unified School District.

## Key Objectives

1. Promote positive child and youth development through building innovative community partnerships, sharing information, and maximizing resources.
2. Coordinate with Alameda Youth Advisory Commission activities.

## Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Youth Collaborative meetings held	1	9	9	9	9
Annual activities accomplished	1	6	9	9	9





# Recreation and Parks

