



Recreation and Parks

Department Summary

Department Overview

The Recreation and Parks Department offers a variety of programs and services to youth, teens, adults, and seniors. Functions include program planning, 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. It also includes development of new facilities such as the Alameda Beltline/Jean Sweeney Open Space Park, Estuary Park athletic fields and swim center improvements. The Department develops programs and projects that enhance the quality of life and recreational activities available to the Alameda community.

Goals

- Provide creative, innovative and accessible programs to youth, teens, adults and seniors 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 provide quality aquatic facilities for the community and students.
- Administer implementation of the projects funded through the East Bay Regional Park District's Measure WW.
- Implement a recycling program at all Alameda Parks.
- Transition program registration software to a cloud-based system that is designed with a more modern interface.
- Improve marketing through a stronger social media presence and innovative programming.

Workplan Highlights

- Manage planning and development of the Alameda Beltline/Jean Sweeney Open Space Park and Estuary Park athletic fields, including identifying funding sources through grants, corporate and individual donations.
- Oversee Greenway Golf's extensive renovation project of the Chuck Corica Golf Complex.
- 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.





Recreation and Park Department Summary

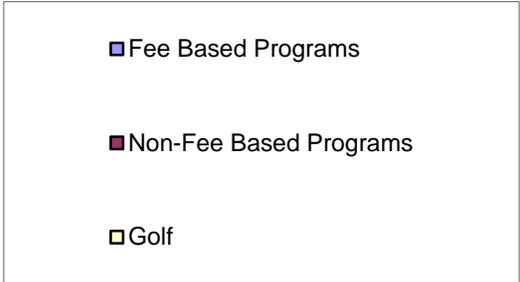
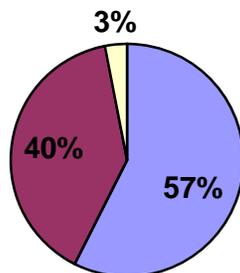
Mission Statement

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

| | FY 11-12 Actual | FY 12-13 Budget | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|---------------------------------|----------------------|---------------------|-----------------------|---------------------|---------------------|
| Program Expenditures | | | | | |
| Fee Based Programs | \$ 4,370,847 | \$ 3,891,718 | \$ 3,890,000 | \$ 3,672,000 | \$ 3,739,000 |
| Non-Fee Based Programs | 2,443,055 | 2,496,644 | 2,462,000 | 2,529,000 | 2,578,000 |
| Golf | 3,448,468 | 654,815 | 1,234,000 | 195,000 | 195,000 |
| Total Program Budget | \$ 10,262,370 | \$ 7,043,177 | \$ 7,586,000 | \$ 6,396,000 | \$ 6,512,000 |
| Program Revenues | | | | | |
| Fee Based Programs | \$ 3,179,747 | \$ 2,124,061 | \$ 2,118,000 | \$ 2,133,000 | \$ 2,131,000 |
| Non-Fee Based Programs | - | 90,000 | 102,000 | 102,000 | 102,000 |
| Golf | 4,019,088 | 673,738 | 1,130,000 | 257,000 | 257,000 |
| Total Program Revenue | \$ 7,198,835 | 2,887,799 | 3,350,000 | 2,492,000 | 2,490,000 |
| Net Program Budget | | | | | |
| Fee Based Programs | 1,191,100 | 1,767,657 | 1,772,000 | 1,539,000 | 1,608,000 |
| Non-Fee Based Programs | 2,443,055 | 2,406,644 | 2,360,000 | 2,427,000 | 2,476,000 |
| Golf | (570,620) | (18,923) | 104,000 | (62,000) | (62,000) |
| Total Net Program Budget | \$ 3,063,535 | \$ 4,155,378 | \$ 4,236,000 | \$ 3,904,000 | \$ 4,022,000 |
| Cost Recovery % | | | | | |
| Fee Based Programs | 73% | 55% | 54% | 58% | 57% |
| Non-Fee Based Programs | 0% | 4% | 4% | 4% | 4% |
| Golf | 117% | 103% | 92% | 132% | 132% |

Department FY 13-14 Expenditures by Programs





Recreation and Park Department Summary

Expenditure Summary by Category

| <u>Expenditure Category</u> | <u>FY 11-12 Actual</u> | <u>FY 12-13 Budget</u> | <u>FY 12-13 Projected</u> | <u>FY 13-14 Budget</u> | <u>FY 14-15 Budget</u> |
|--|----------------------------|----------------------------|-------------------------------|----------------------------|----------------------------|
| Personnel Services* | \$ 3,732,123 | \$ 3,703,536 | \$ 3,706,000 | \$ 3,671,000 | \$ 3,771,000 |
| Contractual Services | 4,189,355 | 1,472,019 | 2,010,000 | 974,000 | 981,000 |
| Materials & Supplies | 1,032,551 | 1,056,216 | 1,036,000 | 1,014,000 | 1,023,000 |
| Capital Outlay | - | 15,000 | - | 15,000 | - |
| Cost Allocation | 1,289,347 | 706,406 | 804,000 | 722,000 | 737,000 |
| Debt Service | 18,994 | 90,000 | 30,000 | - | - |
| Total Program Budget | \$ 10,262,370 | \$ 7,043,177 | \$ 7,586,000 | \$ 6,396,000 | \$ 6,512,000 |
| Less: Program Revenues | 7,198,835 | 2,887,799 | 3,350,000 | 2,492,000 | 2,490,000 |
| Net Program Budget | \$ 3,063,535 | \$ 4,155,378 | \$ 4,236,000 | \$ 3,904,000 | \$ 4,022,000 |
| * Includes Part-Time Personnel Costs of: | | \$ 2,076,594 | \$ 1,988,000 | \$ 1,364,000 | \$ 1,364,000 |

Full-Time Personnel Summary

| <u>Program</u> | <u>FY 11-12 Actual</u> | <u>FY 12-13 Budget</u> | <u>FY 13-14 Budget</u> | <u>FY 14-15 Budget</u> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| Administration (5191) | 2.90 | 2.90 | 4.58 | 4.59 |
| Youth and Teen (5193) | 3.15 | 1.73 | 1.00 | 1.00 |
| Hardball Field (51220) | 1.00 | 1.00 | 1.00 | 1.00 |
| Park Maintenance (51210) | 9.50 | 9.50 | 9.50 | 9.50 |
| Mastick Senior Center (5195) | 3.00 | 3.00 | 2.45 | 2.45 |
| Golf Administration (5305) | 0.10 | 0.10 | 0.07 | 0.06 |
| Recreation Classes (5194) | 1.60 | 1.14 | 1.30 | 1.30 |
| Sports (5192) | 1.00 | 1.13 | 0.60 | 0.60 |
| Marina Cove & Bayport Park (276 & 278) | 1.50 | 1.50 | 1.50 | 1.50 |
| Total | 23.75 | 22.00 | 22.00 | 22.00 |

Fund Summary

| <u>Program Budget by Fund</u> | <u>FY 11-12 Actual</u> | <u>FY 12-13 Budget</u> | <u>FY 12-13 Projected</u> | <u>FY 13-14 Budget</u> | <u>FY 14-15 Budget</u> |
|-----------------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|----------------------------|
| General Fund (001) | \$ 4,248,584 | \$ 3,516,844 | \$ 3,487,000 | \$ 2,275,000 | \$ 2,326,000 |
| Recreation Fund (280) | 2,325,924 | 2,595,288 | 2,596,000 | 3,867,000 | 3,934,000 |
| Golf Enterprise (601) | 3,448,468 | 654,815 | 1,234,000 | - | - |
| Other Funds | 239,394 | 276,230 | 269,000 | 254,000 | 252,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 4,140,919 | \$ 3,372,844 | \$ 3,350,000 | \$ 2,192,000 | \$ 2,243,000 |
| Recreation Fund (280) | (746,158) | 525,227 | 532,000 | 1,477,000 | 1,546,000 |
| Golf Enterprise (601) | (570,620) | (18,923) | 104,000 | - | - |
| Other Funds | 239,394 | 276,230 | 250,000 | 235,000 | 233,000 |



Recreation and Parks

Park Maintenance

Program Description

The Park Maintenance program provides maintenance personnel, supplies, and administration to preserve and protect the natural beauty of City parks. This division manages landscape areas, athletic fields, and urban trees 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 soils reports, including addressing mineral deficiencies in park soils.
2. Reduce fertilizer use by 25% at all sites.
3. Reorganize maintenance schedules to maintain park sites.

Budget Highlights and Significant Proposed Changes

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

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--|----------------------|-----------------|--------------------|-----------------|-----------------|
| Park acres maintained | 1 | 146 | 146 | 146 | 146 |
| Acres maintained per staff person | 1 | 15.4 | 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 Parks

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 College of Alameda 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

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The budget is proposed to be reduced by \$3,500 in both FY 13-14 and FY 14-15 through a reduction in part-time staff, which may lead to longer lead times to prep the fields for the spring and fall seasons.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|---------------------------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Games per season | 2 | 280 | 280 | 280 | 280 |
| Participants utilizing facility | 2 | 3,700 | 3,700 | 3,700 | 3,700 |





Recreation and Parks

Swim Centers

Program Description

The Swim Centers budget comprises the maintenance expenses for the two swim centers owned by the Alameda Unified School District (AUSD) under the terms of the joint use 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

- Expenditures are proposed to be lower for the next two fiscal years due to a reduced amount of funds allocated for supplies and equipment repair at the pools.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--|----------------------|-----------------|--------------------|-----------------|-----------------|
| 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 Parks

Recreation Fund - Administration

Program Description

The Recreation Fund Administration program provides oversight and management of Alameda Recreation and Parks Department programs, including youth and adult sports; youth, teen and tiny tot programs; special events; special populations, special interest classes; park maintenance, and Mastick Senior Center activities.

Administration includes staff support to the Recreation Commission, Youth Advisory Commission, Friends of the Parks, and the Field Advisory Committee. All special events are allocated in this budget including the Mayor's Holiday Tree Lighting, the Spring Egg Scramble, Starlight Movie Nights, Earth Day, and the Sand Castle Contest.



Administration includes personnel management, budget oversight, contract administration, and the pursuit of public/private partnerships. Activities include grant and capital projects administration and monitoring 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. This includes replacing the dilapidated building at Krusi Park, which will increase the usable facility square footage by 1,000 square feet for increased youth programming and public rentals.
2. Identify funding and implement design and construction of Beltline/Jean Sweeney Open Space Park and Estuary Park for athletic fields.
3. Coordinate efforts to identify funding sources, including public/private partnerships, for renovation of the aquatic facilities and athletic fields.
4. Continue to improve public/private partnerships with local nonprofit organizations to maintain athletic facilities at no cost to the City.

Budget Highlights and Significant Proposed Changes

- All internal cost allocations to the Recreation Fund for various City functions are allocated to this budget and include Risk Management, Vehicle and Facility Maintenance, Information Technology and General City functions such as Finance, Human Resources, City Attorney and City Manager's Office.
- Recreation staff allocations were adjusted for the Recreation Fund programs to better reflect the direct staffing costs for specific activities and to account for the administrative staffing expenses in the Administration budget.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|---|----------------------|-----------------|--------------------|-----------------|-----------------|
| Projects completed under Measure WW | 1,2 | 2 | 3 | 4 | 5 |
| Public/private partnerships implemented | 4, 5 | 3 | 4 | 5 | 6 |



Recreation and Park

Recreation Fund - Administration (5191)

Funding Sources:

Recreation Fund (280)

Summary of Expenditures and Revenues

| <u>Expenditure Category</u> | <u>FY11-12 Actual</u> | <u>FY12-13 Budget</u> | <u>FY12-13 Projected</u> | <u>FY13-14 Budget</u> | <u>FY14-15 Budget</u> |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services* | \$ 449,964 | \$ 500,553 | \$ 598,000 | \$ 702,000 | \$ 733,000 |
| Contractual Services | 273,881 | 88,140 | 122,000 | 115,000 | 115,000 |
| Materials & Supplies | 76,568 | 76,080 | 83,000 | 73,000 | 74,000 |
| Cost Allocation | 387,252 | 398,365 | 524,000 | 452,000 | 460,000 |
| Total Program Budget | \$ 1,187,665 | \$ 1,063,138 | \$ 1,327,000 | \$ 1,342,000 | \$ 1,382,000 |
| Less: Program Revenues | 103,991 | 53,241 | 75,000 | 77,000 | 75,000 |
| Net Program Budget (General Fund Transfer) | \$ 1,083,674 | \$ 1,009,897 | \$ 1,252,000 | \$ 1,265,000 | \$ 1,307,000 |

* Includes Part-Time Personnel Costs of: \$ 34,000 \$ 47,000 \$ 155,000 \$ 155,000

Full-Time Personnel Summary

| <u>Position</u> | <u>FY11-12 Actual</u> | <u>FY12-13 Budget</u> | <u>FY13-14 Budget</u> | <u>FY14-15 Budget</u> |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Recreation & Park Director | 0.40 | 0.90 | 0.93 | 0.94 |
| Recreation Service Manager | 0.50 | | | |
| Recreation Supervisor | | - | 1.00 | 1.00 |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant | 0.50 | | | |
| Senior Clerk | | | 1.00 | 1.00 |
| Office Assistant | 0.50 | 1.00 | 0.65 | 0.65 |
| Totals | 2.90 | 2.90 | 4.58 | 4.59 |

| | <u>FY11-12 Actual</u> | <u>FY12-13 Budget</u> | <u>FY12-13 Projected</u> | <u>FY13-14 Budget</u> | <u>FY14-15 Budget</u> |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Program Budget by Fund | | | | | |
| General Fund (001) | \$ 1,041,910 | \$ 478,979 | \$ 478,080 | \$ - | \$ - |
| Recreation Fund (280) | 145,755 | 584,159 | 849,000 | 1,342,000 | 1,382,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 962,648 | \$ 444,979 | \$ 444,080 | \$ - | \$ - |
| Recreation Fund (280) | 121,026 | 564,918 | 808,000 | 1,265,000 | 1,307,000 |



Recreation and Parks

Recreation Fund - Sports

Program Description

The Recreation Fund 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. Adult programs include softball, basketball, tennis, kickball, volleyball, and aquatics. Youth programs include basketball, flag football, tennis, golf, cheerleading, soccer, lacrosse, and aquatics.



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

- Adult Tennis is now included in Sports, rather than as a separate activity.
- The Aquatics program budget was transferred from the General Fund to the Recreation Fund - Sports in order to consolidate accounting into one fund.
- The reduction in Personnel expenses is a result of staff allocation being redistributed among Recreation programs to better reflect actual time spent for direct program coordination.
- Significant changes in revenue and contractual services from FY 11-12 actual to FY 12-13 budget is attributed to a one-time, retroactive reconciliation of the AUSD/City swim center maintenance expenses in the Sports Aquatics budget.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|-----------------------------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Participants in adult leagues | 1 | 1,850 | 1,850 | 1,850 | 1,850 |
| Softball teams | 2 | 135 | 135 | 135 | 135 |
| Aquatics/Swim Lessons | 2 | 1018 | 1025 | 1030 | 1030 |
| New sports activities implemented | 1,2,3 | 1 | 6 | 8 | 8 |



Recreation and Park

Recreation Fund - Sports (5192)

Funding Sources:

Recreation Fund (280)

Summary of Expenditures and Revenues

| <i>Expenditure Category</i> | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services* | \$ 367,990 | \$ 321,357 | \$ 211,000 | \$ 186,000 | \$ 190,000 |
| Contractual Services | 298,950 | 102,440 | 84,000 | 86,000 | 86,000 |
| Materials & Supplies | 21,680 | 28,010 | 15,000 | 16,000 | 16,000 |
| Total Program Budget | \$ 688,620 | \$ 451,807 | \$ 310,000 | \$ 288,000 | \$ 292,000 |
| Less: Program Revenues | 665,917 | 387,735 | 323,000 | 360,000 | 360,000 |
| Net Program Budget (General Fund Transfer) | \$ 22,703 | \$ 64,072 | \$ (13,000) | \$ (72,000) | \$ (68,000) |

* Includes Part-Time Personnel Costs of: \$ 204,181 \$ 141,000 \$ 129,000 \$ 129,000

Full-Time Personnel Summary

| <i>Position</i> | FY11-12 Actual | FY12-13 Budget | FY13-14 Budget | FY14-15 Budget |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Recreation Program Coordinator | 1.00 | - | - | - |
| Recreation Services Specialist | - | 0.80 | 0.60 | 0.60 |
| Recreation Supervisor | - | 0.33 | - | - |
| Totals | 1.00 | 1.13 | 0.60 | 0.60 |

| | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Program Budget by Fund | | | | | |
| General Fund (001) | \$ 91,216 | \$ 110,350 | \$ 111,000 | \$ - | \$ - |
| Recreation Fund (280) | 597,404 | 341,457 | 199,000 | 288,000 | 292,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 91,216 | \$ 110,350 | \$ 111,000 | \$ - | \$ - |
| Recreation Fund (280) | (68,513) | (46,278) | (124,000) | (72,000) | (68,000) |



Recreation and Parks

Recreation Fund - Youth/Teen

Program Description

The Recreation Fund Youth/Teen program provides youth and teens with activities that provide social, cultural, physical, and educational enrichment. Program offerings include preschool, day camps, after-school care, field trips, and instructional classes. These programs are funded by program user fees.

The Youth program provides a wide variety of programs specifically designed for youth. Program offerings include summer day camps, the Recreation Afterschool Program (RAP), the free after-school and summer Parks & Playground program, and Tiny Tots classes, camps and school-year programs.

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 supports The Underground Teen Center, which is a free, daily program, Alameda Youth Committee, Alameda Youth Commission, Operation Greensweep and the Teen Volunteer Program.



Key Objectives

1. Increase the number and variety of enrichment opportunities including classes, trips and activities.
2. Offer a supervised alternative for youth during the after-school and summer periods by providing free daily programs at five different park locations, supervised by trained recreation leaders.
3. Provide after-school and summer programming where teens can be exposed to a wide variety of recreational programs including The Underground Teen Center, enrichment classes, summer camps and sports activities.
4. Collaborate with other community organizations for additional service learning opportunities.
5. Continue to increase daily attendance at The Underground Teen by increased marketing through social media and improved involvement of teen participants in developing programming.

Budget Highlights and Significant Proposed Changes

- Staff allocation is redistributed among Recreation programs to better reflect actual time spent for direct program coordination.
- A portion of the Youth and Teen budget was transferred from the General Fund to the Recreation Fund – Youth/Teen in order to consolidate accounting into one fund.
- This program is projected to achieve full cost recovery in the next two fiscal years.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|---|----------------------|-----------------|--------------------|-----------------|-----------------|
| Youth, Tiny Tots and Teens served annually | 1, 2, 3, 4 | 8,000 | 8,500 | 8,750 | 9,000 |
| Program registration at The Underground drop-in program | 5 | 250 | 260 | 275 | 300 |



Recreation and Parks

Recreation Fund - Classes / Rentals

Program Description

The Recreation Fund Classes program provides a wide variety of cultural, educational, social, and fitness programs for participants, preschool age through seniors. The Rental program provides rental opportunities to the public for the Albert DeWitt Officers Club (O'Club), Recreation Centers, Picnic Areas, Veterans' Memorial Building, Athletic Fields and the Alameda Point Gymnasium. Both programs are funded by program user fees.

Key Objectives

1. Increase the number of opportunities to learn life-long skills that promote learning, social interaction, and fitness through a wide variety of instructional classes.
2. Provide a wider range of class types and offerings that better match today's lifestyles, such as short, one-time courses and online classes.
3. Provide high-quality rental facilities for events and athletic activities. These are available to residents, non-residents, community organizations, government agencies, and businesses.
4. Improve the athletic field allocation system to create better efficiency.

Budget Highlights and Significant Proposed Changes

- The increase in Personnel costs is a result of staff allocation being redistributed among Recreation programs to better reflect actual time spent for direct program coordination.
- Special Populations (Leisure Club activity) was transferred from the General Fund into Classes/Rentals.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|------------------------------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Facility rentals per year | 1, 2 | 300 | 339 | 400 | 425 |
| Number of classes offered annually | 1, 2 | 530 | 538 | 545 | 560 |





Recreation and Park Recreation Fund - Classes (5194)

Funding Sources: Recreation Fund (280)

Summary of Expenditures and Revenues

| <u>Expenditure Category</u> | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services* | \$ 243,947 | \$ 216,161 | \$ 262,000 | \$ 260,000 | \$ 266,000 |
| Contractual Services | 219,597 | 254,480 | 202,000 | 172,000 | 172,000 |
| Materials & Supplies | 48,394 | 60,270 | 43,000 | 45,000 | 45,000 |
| Total Program Budget | \$ 511,938 | \$ 530,911 | \$ 507,000 | \$ 477,000 | \$ 483,000 |
| Less: Program Revenues | 417,984 | 447,000 | 413,000 | 423,000 | 423,000 |
| Net Program Budget (General Fund Transfer) | \$ 93,954 | \$ 83,911 | \$ 94,000 | \$ 54,000 | \$ 60,000 |

* Includes Part-Time Personnel Costs of: \$ 106,844 \$ 112,000 \$ 114,000 \$ 114,000

Full-Time Personnel Summary

| <u>Position</u> | FY11-12 Actual | FY12-13 Budget | FY13-14 Budget | FY14-15 Budget |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Recreation Program Coordinator | 1.20 | - | - | - |
| Recreation Services Specialist | | 0.40 | 0.95 | 0.95 |
| Senior Clerk | 0.40 | 0.40 | - | - |
| Recreation Supervisor | - | 0.34 | - | - |
| Office Assistant | - | - | 0.35 | 0.35 |
| Totals | 1.60 | 1.14 | 1.30 | 1.30 |

| Program Budget by Fund | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| General Fund (001) | \$ 20,854 | \$ 23,320 | \$ 23,000 | \$ - | \$ - |
| Recreation Fund (280) | 491,084 | 507,591 | 484,394 | 477,000 | 483,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 20,854 | \$ 23,320 | \$ 23,000 | \$ - | \$ - |
| Recreation Fund (280) | 73,100 | 60,591 | 71,394 | 54,000 | 60,000 |



Recreation and Parks

Recreation Fund - Mastick Senior Center

Program Description

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 is operated with direction from the Mastick Senior Center Advisory Board.

The budget also includes the property management functions for the ABC Preschool and Mastick apartments. This program is funded by user fees and rental income.



Key Objectives

1. Increase the number of special interest classes, trips and services, resulting in increased participation and membership, and revenue enhancement.
2. 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.
3. Administer, recruit, and supervise Mastick's volunteer staff of 211 to enable service six days per week to the senior community.
4. 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.
5. 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 portion of the Mastick Senior Center budget was transferred from the General Fund to the Recreation Fund - Mastick in order to consolidate accounting into one fund.
- Staff allocation is redistributed among Recreation programs to better reflect actual time spent.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--|----------------------|-----------------|--------------------|-----------------|-----------------|
| Number of times individuals received services annually | 1 | 155,000 | 155,325 | 156,000 | 156,500 |
| Number of members | 1 | 3,300 | 3,300 | 3,350 | 3,400 |
| Volunteer hours contributed | 2 | 22,000 | 23,000 | 23,000 | 23,000 |



Recreation and Park

Recreation Fund - Mastick Senior Center (5195)

Funding Sources:

Recreation Fund (280)

Summary of Expenditures and Revenues

| <i>Expenditure Category</i> | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services | \$ 398,498 | \$ 409,487 | \$ 369,000 | \$ 357,000 | \$ 367,000 |
| Contractual Services | 154,279 | 104,500 | 127,000 | 114,000 | 114,000 |
| Materials & Supplies | 79,464 | 69,050 | 69,000 | 80,500 | 80,500 |
| Cost Allocation | 102,084 | 13,683 | 14,000 | - | - |
| Total Program Budget | \$ 734,325 | \$ 596,720 | \$ 579,000 | \$ 551,500 | \$ 561,500 |
| Less: Program Revenues | 740,541 | 164,000 | 231,000 | 213,000 | 213,000 |
| Net Program Budget (General Fund Transfer) | \$ (6,216) | \$ 432,720 | \$ 348,000 | \$ 339,000 | \$ 349,000 |

* Includes Part-Time Personnel Costs of: \$ 99,553 \$ 100,000 \$ 100,000 \$ 100,000

Full-Time Personnel Summary

| <i>Position</i> | FY11-12 Actual | FY12-13 Budget | FY13-14 Budget | FY14-15 Budget |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Recreation Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation Program Coordinator | 1.00 | - | - | - |
| Recreation Services Specialist | - | 1.00 | 0.45 | 0.45 |
| Custodian | 1.00 | 1.00 | 1.00 | 1.00 |
| Totals | 3.00 | 3.00 | 2.45 | 2.45 |

| | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Program Budget by Fund | | | | | |
| General Fund (001) | \$ 572,307 | \$ 398,029 | \$ 397,000 | \$ - | \$ - |
| Recreation Fund (280) | 162,018 | 198,691 | 181,500 | 551,500 | 561,500 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 543,904 | \$ 378,029 | \$ 377,000 | \$ - | \$ - |
| Recreation Fund (280) | (550,120) | 54,691 | (29,500) | 338,500 | 348,500 |



Recreation and Parks

Recreation Fund - Parks

Program Description

The Recreation Fund Parks program includes the Bill Osborne Model Airplane Field, Krusi Park cell tower, and the Bocce Ball court.

Key Objectives

1. Improve the Krusi Park playground utilizing cell tower revenues.
2. Conduct ongoing daily maintenance at the Model Airplane Field and Bocce Ball court, such as weed abatement, and fertilization to ensure the long-term upkeep of the site.

Budget Highlights and Significant Proposed Changes

- The Meyers House maintenance was transferred to the Alameda Museum as of May 1, 2013 so the change in associated revenue and expenditures is reflected.
- Field rental revenue is now allocated in the Classes/Rentals budget.
- The Krusi Park cell tower revenue was increased from 50% to 75%. All revenue is utilized for maintenance and improvements at Krusi Park.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--|----------------------|-----------------|--------------------|-----------------|-----------------|
| Install new playground equipment components at Krusi Park | 1 | - | - | 1 | - |
| Perform fertilization, aeration, weed control activities quarterly | 2 | 4 | 4 | 4 | 4 |





Recreation and Park Recreation Fund - Parks (5196)

Funding Sources: Recreation Fund (280)

Summary of Expenditures and Revenues

| <i>Expenditure Category</i> | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services* | \$ 18,134 | \$ 18,250 | \$ 17,000 | \$ 6,000 | \$ 6,000 |
| Contractual Services | 32,698 | 11,000 | 24,000 | 11,000 | 11,000 |
| Materials & Supplies | 71,184 | 22,750 | 5,000 | 9,000 | 9,000 |
| Total Program Budget | \$ 122,016 | \$ 52,000 | \$ 46,000 | \$ 26,000 | \$ 26,000 |
| Less: Program Revenues | 85,324 | 63,765 | 56,000 | 51,000 | 51,000 |
| Net Program Budget (General Fund Transfer) | \$ 36,692 | \$ (11,765) | \$ (10,000) | \$ (25,000) | \$ (25,000) |

* Includes Part-Time Personnel Costs of: \$ 18,248 \$ 17,000 \$ 6,000 \$ 6,000

Full-Time Personnel Summary

| <i>Position</i> | FY11-12 Actual | FY12-13 Budget | FY13-14 Budget | FY14-15 Budget |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Totals | - | - | - | - |

| | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Program Budget by Fund | | | | | |
| General Fund (001) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Recreation Fund (280) | 122,016 | 52,000 | 46,000 | 26,000 | 26,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Recreation Fund (280) | 36,692 | (11,765) | (10,000) | (25,000) | (25,000) |



Recreation and Parks

Golf Administration

Program Description

The Chuck Corica Golf Course includes the driving range, 9-hole Mif Albright course, 18-hole Jack Clark South Course, 18-hole Earl Fry North Course, pro shop and restaurant. The City entered a long-term lease agreement with Greenway Golf to operate, maintain and renovate the Chuck Corica Golf Course. The Alameda Recreation and Parks Department manages the lease and oversees the golf course renovation project, which includes improvements on the driving range, 9-hole Mif Albright course, and 18-hole Jack Clark South Course.



Key Objectives

1. Manage the quality and timeliness of the golf course renovations.
2. Provide the opportunity for customers to experience a quality golf experience at reasonable rates.
3. Ensure the facility is maintained through daily maintenance of greens, fairways, and tee areas through environmentally friendly turf maintenance practices.
4. Provide customers the opportunity to be introduced to the golf experience through classes, clinics, and special events.

Budget Highlights and Significant Proposed Changes

- Greenway Golf is responsible for all revenue and expense associated with the Golf Course. Revenue received from Greenway to the City includes annual rent, reimbursement of sales from inventory/equipment, Harbor Bay maintenance fee reimbursement, and payment for 5% of the ARPD Director. Additional funds are transferred out of the Golf Fund for the Driving Range Debt Service, Harbor Bay Parkway Maintenance Fee, drainage maintenance, and the Urban Runoff Fee.
- Per the lease agreement, the City is required to make a \$1 Million payment to Greenway Golf, pending completion of required benchmarks. This payment is anticipated in FY 13-14, is to be used for major capital improvements of the 18-hole Jack Clark South Course and is accounted for separately as part of the City's CIP. Due to the current Golf Fund balance, this payment will require an advance of funds to be paid by the Recreation Fund and then reimbursed over the next several years from Golf revenues.
- The reduction in expenditures for FY 13-14 is due to the fact that prior to Greenway taking over the operations of the golf course in September 2012, the City was responsible for paying all operational costs at the golf course.

Performance Indicators

| Performance Indicator | Relates to Objective | FY 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|---|----------------------|-----------------|--------------------|-----------------|-----------------|
| Major renovation milestones completed | 1 | 0 | 1 | 2 | 3 |
| Percentage of patrons rating experience as good | 1 | 85 | 85 | 85 | 85 |



Recreation and Parks

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 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--------------------------------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Acres maintained | 1, 2 | 3.2 | 3.2 | 3.2 | 3.2 |
| Playground safety inspections weekly | 3 | 52 | 52 | 52 | 52 |





Recreation and Park

Marina Cove Park (5124276)

Funding Sources:

Marina Cove Mtce 01-01 (276)

Summary of Expenditures and Revenues

| <i>Expenditure Category</i> | FY11-12 Actual | FY12-13 Budget | FY12-13 Projected | FY13-14 Budget | FY14-15 Budget |
|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Personnel Services | \$ 44,303 | \$ 44,540 | \$ 53,000 | \$ 48,000 | \$ 50,000 |
| Contractual Services | 7,541 | 3,000 | 3,000 | 3,000 | 3,000 |
| Materials & Supplies | 11,929 | 10,700 | 11,000 | 11,000 | 11,000 |
| Cost Allocation | - | 3,160 | 3,000 | 3,000 | 10,000 |
| Total Program Budget | \$ 63,773 | \$ 61,400 | \$ 70,000 | \$ 65,000 | \$ 74,000 |
| Less: Program Revenues | - | - | 19,000 | 19,000 | 19,000 |
| Net Program Budget | \$ 63,773 | \$ 61,400 | \$ 51,000 | \$ 46,000 | \$ 55,000 |

Full-Time Personnel Summary

| <i>Position</i> | FY11-12 Actual | FY12-13 Budget | FY13-14 Budget | FY14-15 Budget |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Park Maintenance Worker | 0.50 | 0.50 | 0.50 | 0.50 |
| Totals | 0.50 | 0.50 | 0.50 | 0.50 |



Recreation and Parks

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 11-12 Actual | FY 12-13 Projected | FY 13-14 Budget | FY 14-15 Budget |
|--------------------------------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| 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 and Parks FY 13-14 / 14-15

