Recreation and Park Department

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.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 4,257,830	$ 3,847,750
Contractual Services			4,001,000	4,025,970
Materials & Supplies			891,260	598,910
Capital Outlay			-	-
Fixed Charges			2,017,430	1,799,890
Debt Service			152,140	152,140
Total			**$ 11,319,660**	**$ 10,424,660**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			**28**	**28**

Department Overview

The Recreation and Parks 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, and the operation of the 36-hole Chuck Corica Golf Complex, including course management and maintenance. The department develops programs and projects annually, which enhance the quality of leisure activity available to the Alameda community.

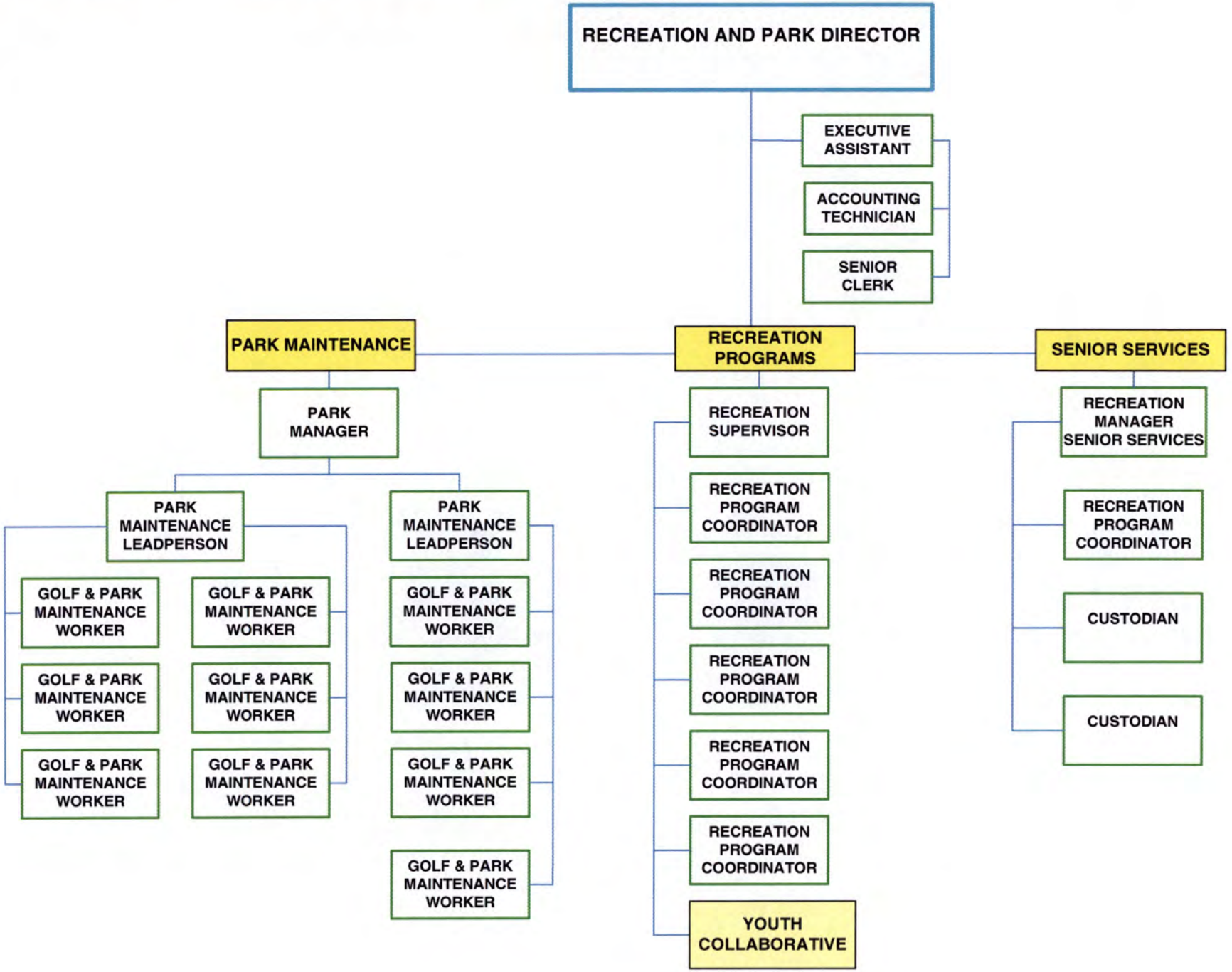
Goals

- Provide creative and innovative programs to youth and teens that encourage positive personal growth.
- Work cooperatively with the Alameda Unified School District (AUSD) to complete construction and initiate programming in the new recreation building at the Bayport development.
- Work cooperatively with the Public Works Department to complete renovations to the Harrison Recreation Center and Lincoln Park Athletic Field.
- Administer implementation of the projects funded through East Bay Regional Park District's Proposition WW.
- Manage and implement the transition of the administration and operation of the Chuck Corica Golf Complex per the current agreement with the operator and prepare a Request for Proposal to provide long-term operation of the golf complex.
- Provide accessible recreational, social, educational, nutritional, health, and transportation services to the Alameda senior community.
- Provide quality maintenance functions to ensure the public's safe use of the City's varied recreation amenities and facilities.

Workplan Highlights

- Highlights from the FY08-09 Work Program include expansion of programming to serve a more active senior population at Mastick Senior Center, implementation of facility improvements at Rittler and Godfrey Parks, and the successful facilitation of the transition of the Golf Complex management to a private operation.
- The transition of the Chuck Corica Golf Complex, including development of a long-term approach to facility's operation and maintenance, will continue in FY09-10.
- A number of facility improvements are anticipated in FY09-10 with the implementation of grant funding provided by the $3.5 million Proposition WW Bond Act, the replacement of the recreation building in Krusi Park, and the opening of the new building at Bayport.
- Programming at Mastick will continue to evolve to suit a younger more active senior population.
- 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 Parks Department



RECREATION & 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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 500,540	$ 528,860
Contractual Services			117,350	117,350
Materials & Supplies			43,970	44,850
Capital Outlay			-	-
Fixed Charges			247,610	247,610
Debt Service			-	-
Total			**$ 909,470**	**$ 938,670**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Recreation and Park Director			0.60	0.70
Recreation Program Coordinator			1.00	1.00
Executive Assistant			1.00	1.00
Accounting Technician			1.00	1.00
Total			**3.60**	**3.70**

KEY OBJECTIVES

- 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.
- Coordinate with EBRPD to enter into a grant contract and begin construction of two projects scheduled to be constructed under the Measure WW Program as selected by the City Council.
- Coordinate with the AUSD to complete construction and begin operation of the new Bayport Community Building, which will consist of 1,700 square feet of new community use space.

RECREATION & PARK - Administration (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants in special events			8,500	9,000
• Participants enrolled in programs at the Bayport Building			350	500
• Projects completed under Measure WW			2	1
• Percentage of participants ranking departmental programs as good to excellent			80	85
• New community square footage added			1,700	1,950

RECREATION & PARK - Youth

Program Description The Youth program provides the administrative and direct program costs for 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 "Wacky Olympics," Splash Day, Santa's Visits, and environmental clean-up activities.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 245,720	$ 248,180
Contractual Services			790	790
Materials & Supplies			38,910	39,690
Capital Outlay			-	-
Fixed Charges			12,520	12,520
Debt Service			-	-
Total			**$ 297,940**	**$ 301,180**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Recreation Supervisor			0.55	0.55
Total			**0.55**	**0.55**

KEY OBJECTIVES

- 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 wide variety of daily activities.
- Offer a supervised alternative for youth during the after-school and summer periods by providing daily programs supervised by trained recreation leaders.
- Provide local youth the opportunity to enhance social and educational skills and stimulate learning.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Average daily attendance per site			35-40	40-50
• Program sites			10	10
• Percentage of parents rating the program good or excellent			80	80

RECREATION & 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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 121,070	$ 122,290
Contractual Services			1,910	1,910
Materials & Supplies			15,940	16,260
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 138,920**	**$ 140,460**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Recreation Supervisor			0.45	0.45
Total			**0.45**	**0.45**

KEY OBJECTIVES

- Provide an after-school program where teens can be exposed to a wide variety of recreational programs including drama, music, sports, and cooking.
- Provide opportunities to collaborate with other community organizations for service learning, employment training, and enrichment classes for teens, such as employment training and volunteer services.
- Plan and implement four teen specific special events in FY09-10.
- Increase daily attendance at Teen Center by 3%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
			3,964	4,600
• Teens participating in service learning programs and special events			495	500
• Percentage of participants ranking program services either good or excellent			85	90

RECREATION & PARK - Special Populations

Program Description The Special Populations program is specifically designed to meet the needs of the developmentally disabled in the community and includes expenditures related to part-time personnel and supplies.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 18,270	$ 18,460
Contractual Services			-	-
Materials & Supplies			6,290	6,420
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 24,560**	**$ 24,880**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Provide programming that promotes social and life skills such as employment training and social interaction for this targeted population.
- Offer opportunities to expand educational and cultural experiences such as plays and lectures.
- Provide opportunity to develop employment skills.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Average weekly attendance			40	44
• Programs offered			55	55
• Percentage of participants rating the program as good or excellent			80	85

RECREATION & 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, and competitive teams. The program focuses on leisure swimming as well as swimming for health and wellness.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 106,900	$ 107,970
Contractual Services			160	160
Materials & Supplies			1,450	1,480
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 108,510**	**$ 109,610**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants in lessons			1,025	1,100
• Participants in recreation swim			3,510	3,750
• Number of learn-to-swim classes offered			125	130
• Senior swim programs offered			3	6

RECREATION & 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, 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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 875,400	$ 884,160
Contractual Services			520,420	520,420
Materials & Supplies			153,550	156,630
Capital Outlay			-	-
Fixed Charges			196,480	196,480
Debt Service			-	-
Total			**$ 1,745,850**	**$ 1,757,690**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Park Manager			1.00	1.00
Leadperson			0.50	0.50
Park Maintenance Worker			9.00	9.00
Total			**10.50**	**10.50**

KEY OBJECTIVES

- Develop staffing plan to integrate personnel transferring from the Golf Complex and reallocate existing staff to achieve greater efficiencies to ensure consistent high quality of service.
- Evaluate and upgrade irrigation systems.
- Implement recommendations contained in soils reports, including supplemental mineral deficiencies.
- Replace play structure at Tillman Park.
- Reduce fertilizer use by 25% at all sites.
- Reduce overall water consumption by 15% as requested by EBMUD.

RECREATION & PARK - Park Maintenance (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Park acres maintained			146	146
• Acres maintained by staff person			14.6	14.6
• Acres of sports fields maintained weekly			79	79
• Acres of passive areas maintained bi-monthly			18	18
• Public restrooms maintained daily			18	18

RECREATION & PARK - Hardball Field

Program Description The Hardball Field program in the Parks Division provides personnel, operating supplies, and administrative support to provide maintenance of a four-acre class "A" baseball field for use by local community and school groups per contractual agreement with the Peralta Community College District.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 93,400	$ 94,340
Contractual Services			19,500	19,500
Materials & Supplies			13,370	13,640
Capital Outlay			-	-
Fixed Charges			310	310
Debt Service			-	-
Total			**$ 126,580**	**$ 127,790**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Park Maintenance Worker			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants ranking field conditions as good or excellent			75	80
• Games per season			256	275
• Participants utilizing facility			3,500	3,650

RECREATION & PARK - Swim Centers

Program Description The Swim Centers program within the Park Division provides the expenditures for personnel and supplies required to maintain two swim centers owned by Alameda Unified School District (AUSD) per contractual agreement with the AUSD. The current agreement stipulates cost distribution for maintenance and operations with 40% to the City and 60% to AUSD.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 29,110	$ 29,410
Contractual Services			99,300	99,300
Materials & Supplies			30,450	31,060
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 158,860**	**$ 159,770**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Park Maintenance Worker*			1.00	1.00
Total			**1.00**	**1.00**

*Funded 40% by ARPD, 60% by the Alameda Unified School District

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percentage of users rank pool condition as good or higher			65	75
• Percentage of users rank locker room condition as good or higher			65	75
• Pools maintained			5	5
• Square footage of swim facilities maintained			2,500	2,500

RECREATION & 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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 472,050	$ 476,780
Contractual Services			53,630	53,630
Materials & Supplies			19,200	19,590
Capital Outlay			-	-
Fixed Charges			102,070	102,070
Debt Service			-	-
Total			**$ 646,950**	**$ 652,070**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Senior Services Manager			1.00	1.00
Senior Services Coordinator			1.00	1.00
Custodian			2.00	2.00
Total			**4.00**	**4.00**

KEY OBJECTIVES

- Provide staff support to the MSC Advisory Board, its ten committees, and assist seniors in ongoing fundraising efforts such as the Mastick Thrift Shop, Bingo Program, grant procurement, donations, and bequests.
- Administer, recruit, and supervise Mastick's volunteer staff of 185 to enable service six days per week to the senior community.
- 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.
- Provide services to attract growing senior population created by Baby Boom Generation retirements.
- Provide safe and secure facilities and services (e.g., Mastick Senior Center, ABC Preschool, and two apartments) on an ongoing basis.

RECREATION & PARK - Mastick Senior Center (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Resource and social service assistance recipients			3,500	3,550
• Individuals 50 & older served			375	475
• Participants in recreation and education programs			11,000	11,500
• Noon meals served			9,600	9,625
• Participants in health and fitness programs			3,000	3,100
• Volunteer hours contributed			25,000	25,500
• Value of volunteer hours			$302,500	$308,550

RECREATION & 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. Programs offered include adult softball, basketball, tennis instruction, and organized play.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 148,900	$ 150,390
Contractual Services			160,440	160,440
Materials & Supplies			70,650	72,070
Capital Outlay			-	-
Fixed Charges			14,140	14,140
Debt Service			-	-
Total			**$ 394,130**	**$ 397,040**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Recreation Program Coordinator			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants in adult leagues			1250	1400
• Participants in youth leagues			225	250
• Participants in instructional classes			500	550
• Football teams			8	10
• Softball teams			125	30
• Basketball teams			24	30

RECREATION & PARK - ATF Youth/Teen

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

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 688,540	$ 695,430
Contractual Services			63,740	63,740
Materials & Supplies			139,460	142,250
Capital Outlay			-	-
Fixed Charges			55,640	55,640
Debt Service			-	-
Total			**$ 947,380**	**$ 957,060**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Recreation and Park Director			0.10	0.10
Recreation Program Coordinator			1.85	1.85
Senior Clerk			0.40	0.40
Total			**2.35**	**2.35**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Camp participants			525	550
• Participants rating experience as good or excellent			80	85
• Participants successfully completing the employment training workshop			40	55

RECREATION & 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 preschool, day camps, after-school care, youth sports, tennis, dance, music, and cooking.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 281,910	$ 284,730
Contractual Services			334,540	334,540
Materials & Supplies			32,920	33,580
Capital Outlay			-	-
Fixed Charges			67,040	67,040
Debt Service			-	-
Total			**$ 716,410**	**$ 719,890**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Recreation Program Coordinator			1.15	1.15
Senior Clerk			0.6	0.6
Total			**1.75**	**1.75**

KEY OBJECTIVES

- Provide opportunties to learn life-long skills that promote learning, social interation, and fitness through a wide variety of instructional classes.
- Promote a sense of well-being for residents by providing classes promoting community involvement.
- Provide the opportunity for participants to develop life-long learning and recreational skills.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• New programs offered			5-7	7-10
• Participants per year			6,500	6,700
• Program revenue as percent of budget			100	100

RECREATION & 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. Programs offered include daily hot lunch, cultural fitness, recreational instructional classes, and a variety of day-to-day activities and extended trips.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 3,040	$ 3,070
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			1,630	1,630
Debt Service			-	-
Total			**$ 4,670**	**$ 4,700**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Provide opportunities for seniors to become involved in social, educational, and cultural instructional classes including dance, language, and health.
- Offer seniors with the opportunity to experience cultural and educational field trips, including museums, concerts, and plays.
- Serve nutritional hot lunches to seniors.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants enrolled			1,500	1,100
• Classes offered			15	18
• Field Trips participants			750	775
• Lunches served			5,200	8,600

RECREATION & PARK - ATF Parks (Meyers House & Garden Museum)

Program Description The Athletic Trust Fund (ATF) Parks program is responsible for performing landscape maintenance functions at Meyer's House & Garden Museum and is funded by the Meyer's Trust as administered by the East Bay Community Foundation. This program is funded by a grant from the East Bay Community Foundation. City staff provides the maintenance services on a reimbursement basis. No City funds are provided.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 15,230	$ 15,390
Contractual Services			1,500	1,500
Materials & Supplies			1,500	1,500
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 18,230**	**$ 18,390**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Mowing, trash removal, weeding, irrigation duties daily			365	365
• Fertilization, aeration, weed control activities quarterly			4	4
• Special events per year			3	5

RECREATION & PARK - Chuck Corica Golf Complex Operations and Maintenance

Program Description The Chuck Corica Golf Complex Operations and Maintenance program provides for the overall administrative function at the Chuck Corica Golf Complex operation, including monitoring of the management and food and beverage contracts, budget control and monitoring, supervision of City maintenance staff, program evaluation, and development of a long-term operating agreement.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services*			$517,500	$46,630
Contractual Services			2,604,300	2,629,270
Materials & Supplies			304,100	-
Capital Outlay			-	-
Fixed Charges			1,319,990	1,102,450
Debt Service			152,140	152,140
Total			**$4,898,030**	**$3,930,490**

*Includes funding for ten Golf Maintenance Workers through December 31, 2009.

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Recreation and Park Director			0.30	0.20
Total			**0.30**	**0.20**

KEY OBJECTIVES

- Provide the opportunity for customers to experience a quality golf experience at reasonable rates.
- Maintain the physical assets of the facility in order to protect, preserve, and enhance the Complex by providing daily maintenance of greens, fairways, and tee areas.
- Provide customers the opportunity to be introduced to the golf experience through classes, clinics, and special events.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Rounds played			118,000	120,000
• Program revenue as percent of budget			80	90
• Holes maintained			45	45

RECREATION & PARK - Bayport Park

Program Description The Bayport Park program in the Parks Division provides staffing and supply expenditures to maintain the 4.25 acre park in accordance with the established joint use agreement with Alameda Unified School District. This is an assessment district funded division and is administrated through the ARPD administration offices.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 94,640	$ 95,590
Contractual Services			20,420	20,420
Materials & Supplies			15,500	15,810
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 130,560**	**$ 131,820**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Park Maintenance Worker			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

- Complete construction of 1,700 square foot multi-purpose building.
- Renovate infield dirt areas.
- Implement recommendations contained in soils report supplementing mineral deficiencies through fertilization.
- Fertilize fields and grassy areas four times per year; mow and edge weekly; inspect play equipment four times per week; clean restroom daily.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percentage of user groups ranking field condition as good or excellent			80	85
• Square feet of open space maintained			4.25	4.25
• Playground safety inspections yearly			52	52

RECREATION & PARK - Marina Cove Park

Program Description The Marina Cove Park program in the Parks Division provides maintenance for the 3.2-acre Marina Cove Park. This is an assessment district funded division and is administrated through the ARPD administration office.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 45,610	$ 46,070
Contractual Services			3,000	3,000
Materials & Supplies			4,000	4,080
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 52,610**	**$ 53,150**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Park Maintenance Worker			0.50	0.50
Total			**0.50**	**0.50**

KEY OBJECTIVES

- Fertilize grassy areas four times per year.
- Mow and edge weekly.
- Inspect play equipment four times per week.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percentage of users ranking park condition as good or excellent			75	80
• Square feet maintained			3.2	3.2
• Playground safety inspections yearly			52	52