

Overview

The Recreation and Parks Department offers a variety of programs and services to youth, teens, adults, and seniors. Functions include program planning and implementation; operation and maintenance of athletic facilities, parks, picnic areas, playgrounds, recreation centers, dog parks, a model airplane field, and public boat ramps; as well as administration of the contract providing the maintenance and operation of the Chuck Corica Golf Complex. The department manages renovation of existing facilities and development of new parks and recreation facilities, which includes securing funding and project management. The department develops programs and projects that enhance the quality of life and recreational activities available to the Alameda community.



Workplan Highlights

- Manage planning, design, and development of the Jean Sweeney Open Space Park, Estuary Park, and Encinal Boat Ramp including identifying funding sources through grants, corporate, and individual donations.
- Address extensive deferred maintenance in Alameda Parks through maintenance projects and capital improvement projects. This includes implementing an annual playground replacement program and renovating park lighting, pathways, and facilities.
- Oversee Greenway Golf's extensive renovation project of the Chuck Corica Golf Complex and develop new agreement for on-course food and beverage operation.
- Transition program registration software to a cloud-based system that is designed with a more modern interface.



Goals / Performance Measurements

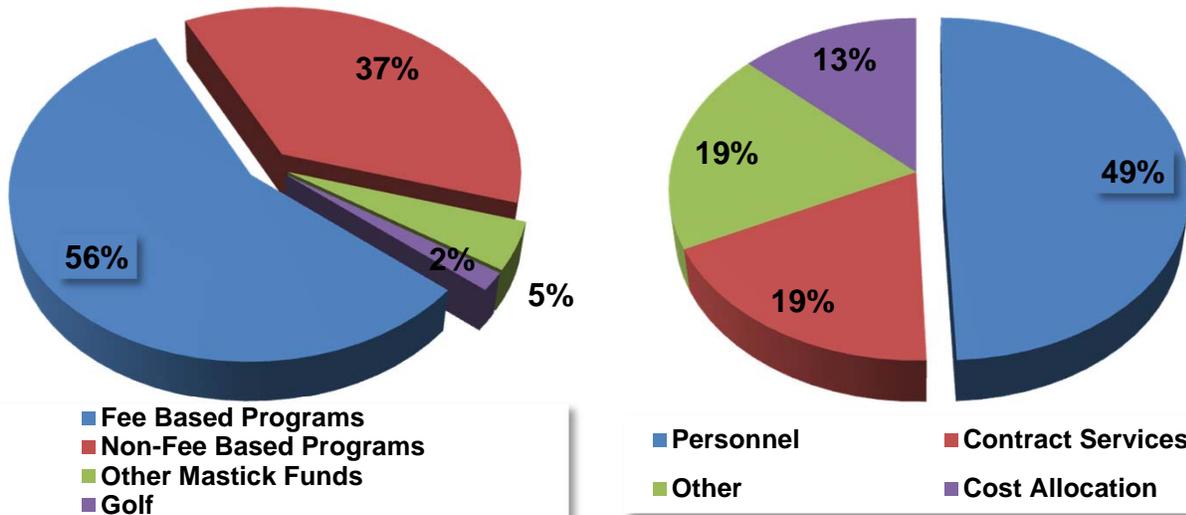
1. Provide flexible recreation activities that address community needs as they arise. Provide innovative, inclusive, and accessible programs to youth, teens, adults, and seniors that encourage positive personal growth in the areas of social, educational, and health enrichment.
2. Improve Park Maintenance services and project management through efficient staff management.

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Percent of respondents rating the quality of recreational programs as good or excellent.	1	90%	90%	90%	90%
2. Percent of respondents rating the cleanliness of recreational and parks facilities as good or excellent	1	n/a	n/a	75%	80%
3. Percent of recreation expenses covered through fees and revenues per program type	N/A	58%	60%	58%	61%
4. Payroll dollars saved through Senior Center volunteer hours.	2	\$489,565	\$490,000	\$495,000	\$500,000
5. Percent change of total gross revenue for the Chuck Corica Golf Complex <small>¹ First full year of Greenway Golf management ² Par 3 and South Course construction impacts total revenues</small>	N/A	21% ¹	-18% ²	-13% ²	11%

Expenditure Summary by Program

	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Program Expenditures					
Fee Based Programs	\$ 3,503,753	\$ 3,794,000	\$ 3,857,000	\$ 4,075,000	\$ 4,133,000
Non-Fee Based Programs	2,540,937	2,652,000	2,529,000	2,644,000	2,715,000
Other Mastick Funds	-	214,000	169,000	396,000	281,000
Golf	202,382	195,000	202,000	147,000	109,000
Total Program Budget	\$ 6,247,072	\$ 6,855,000	\$ 6,757,000	\$ 7,262,000	\$ 7,238,000
Program Revenues					
Fee Based Programs	\$ 2,446,742	\$ 2,302,000	\$ 2,343,000	\$ 2,478,000	\$ 2,512,000
Non-Fee Based Programs	-	335,000	275,000	273,000	280,000
Other Mastick Funds	-	163,000	185,000	211,000	211,000
Golf	293,917	256,000	262,000	272,000	451,000
Total Program Revenue	\$ 2,740,659	3,056,000	3,065,000	3,234,000	3,454,000
Net Program Budget					
Fee Based Programs	1,057,011	1,492,000	1,514,000	1,597,000	1,621,000
Non-Fee Based Programs	2,540,937	2,317,000	2,254,000	2,371,000	2,435,000
Other Mastick Funds	-	51,000	(16,000)	185,000	70,000
Golf	(91,535)	(61,000)	(60,000)	(125,000)	(342,000)
Total Net Program Budget	\$ 3,506,413	\$ 3,799,000	\$ 3,692,000	\$ 4,028,000	\$ 3,784,000
Cost Recovery %					
Fee Based Programs	70%	61%	61%	61%	61%
Non-Fee Based Programs	0%	13%	11%	10%	10%
Other Mastick Funds	N/A	76%	109%	53%	25%
Golf	145%	131%	130%	185%	414%

Expenditures by Program / Category



Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Full-Time Personnel	\$ 2,230,968	\$ 2,437,401	\$ 2,347,956	\$ 2,503,000	\$ 2,648,000
Part-Time Personnel	1,189,145	1,313,902	1,367,044	1,346,000	1,346,000
Contractual Services	1,089,552	1,147,614	1,077,000	1,278,000	1,149,000
Other Operational Costs	1,016,365	1,219,165	1,228,000	1,279,000	1,239,000
Capital Outlay	-	-	-	-	-
Cost Allocation	722,196	736,918	737,000	856,000	856,000
Debt Service	(1,154)	-	-	-	-
Total Program Budget	\$ 6,247,072	\$ 6,855,000	\$ 6,757,000	\$ 7,262,000	\$ 7,238,000
Less: Program Revenues	2,740,659	3,056,000	3,065,000	3,234,000	3,454,000
Net Program Budget	\$ 3,506,413	\$ 3,799,000	\$ 3,692,000	\$ 4,028,000	\$ 3,784,000

Full-Time Personnel Summary

<u>Program</u>	<u>Program / Fund Number</u>	<u>FY 13-14 Budget</u>	<u>FY 14-15 Budget</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Park Maintenance	51210	9.50	10.50	10.50	10.50
Hardball Field	51220	-	-	-	-
Administration	5191	4.55	4.59	4.59	4.59
Sports	5192	0.60	0.60	0.60	0.60
Youth and Teen	5193	1.00	1.00	1.60	1.60
Recreation Classes	5194	1.75	1.75	1.15	1.15
Mastick Senior Center	5195	3.00	3.00	3.00	3.00
Golf Administration	5305	0.10	0.06	0.06	0.06
Marina Cove/Bayport Park	276/278	1.50	1.50	1.50	1.50
Totals		22.00	23.00	23.00	23.00

Fund Summary

	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Program Budget by Fund					
General Fund (001)	\$ 2,277,783	\$ 2,399,000	\$ 2,254,000	\$ 2,371,000	\$ 2,435,000
Recreation Fund (280)	3,503,753	4,008,000	4,026,000	4,471,000	4,414,000
Golf	202,382	195,000	202,000	147,000	109,000
Other Funds	263,154	253,000	275,000	273,000	280,000
Totals	\$ 6,247,072	\$ 6,855,000	\$ 6,757,000	\$ 7,262,000	\$ 7,238,000
Net Program Budget by Fund					
General Fund (001)	\$ 2,277,783	\$ 2,316,000	\$ 2,254,000	\$ 2,371,000	\$ 2,435,000
Recreation Fund (280)	763,094	1,287,000	1,236,000	1,510,000	1,240,000
Golf	202,382	195,000	202,000	147,000	109,000
Other Funds	263,154	1,000	0	-	-
Totals	\$ 3,506,413	\$ 3,799,000	\$ 3,692,000	\$ 4,028,000	\$ 3,784,000

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 facilities, playgrounds, picnic areas 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 (Marina Cove and Bayport Parks).

Key Objectives

1. Continue park tree maintenance program by pruning entire tree inventory annually.
2. Continue good water management practices. Reduced water consumption by almost 30% in 2014 and continue at those levels.

Budget Highlights / Significant Changes

- Addressing major deferred maintenance through projects including: asphalt pathway repairs and repaving; ADA improvements; annual playground replacement program; and replace and install lighting on pathways and athletic courts.
- Reorganize staffing for more efficient maintenance and project management.
- Increased water utility costs due to increased rates.



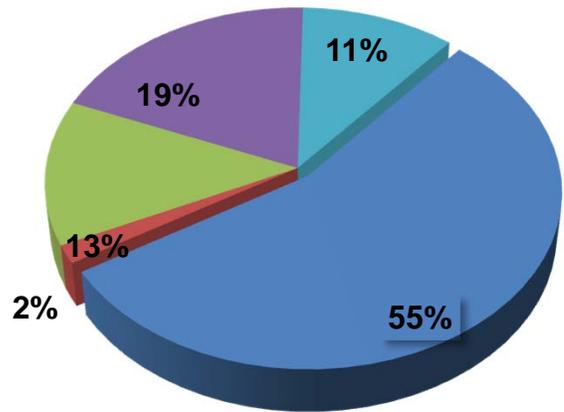
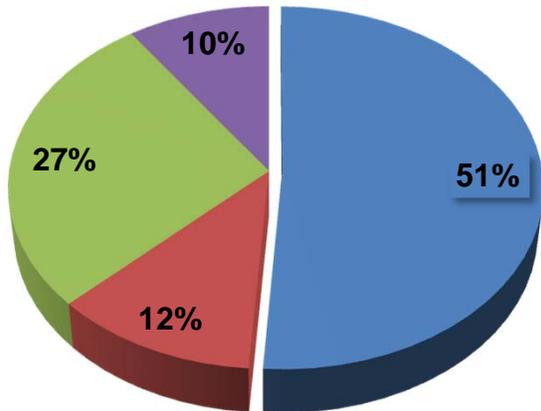
Program Summary General Fund (001)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 908,230	\$ 1,014,110	\$ 929,000	\$ 1,031,000	\$ 1,100,000
Part-Time Personnel	154,376	149,000	198,000	179,000	160,000
Contractual Services	207,394	225,800	225,000	247,000	240,000
Other Operational Costs	511,766	523,144	522,000	558,000	589,000
Cost Allocation	210,384	216,946	217,000	201,000	201,000
Total Program Budget	\$ 1,992,150	\$ 2,129,000	\$ 2,091,000	\$ 2,216,000	\$ 2,290,000
% Variance			1.8%	6%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,992,150	\$ 2,129,000	\$ 2,091,000	\$ 2,216,000	\$ 2,290,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Park Manager	MCEA	1.00	1.00	1.00	1.00
Park Foreperson	ACEA	-	-	1.00	1.00
Equipment Operator	ACEA	1.00	1.00	1.00	1.00
Park Maintenance Worker	ACEA	8.50	8.50	7.50	7.50
Totals		10.50	10.50	10.50	10.50

Summary by Category / Personnel



Program Description

The Hardball Field budget fulfills a funding agreement with Alameda Babe Ruth, to which the City transferred maintenance responsibilities of the College of Alameda hardball field in 2014. Babe Ruth is in a license agreement with the Peralta Community College District for the operations and maintenance of the facility. The City is providing funding to Babe Ruth in a decreasing amount each year for a total of five years, per its contractual agreement, which will generate a long-term savings to the General Fund.

Key Objectives

1. Administer the agreement with Alameda Babe Ruth, which is responsible for all operations and maintenance of the facility.

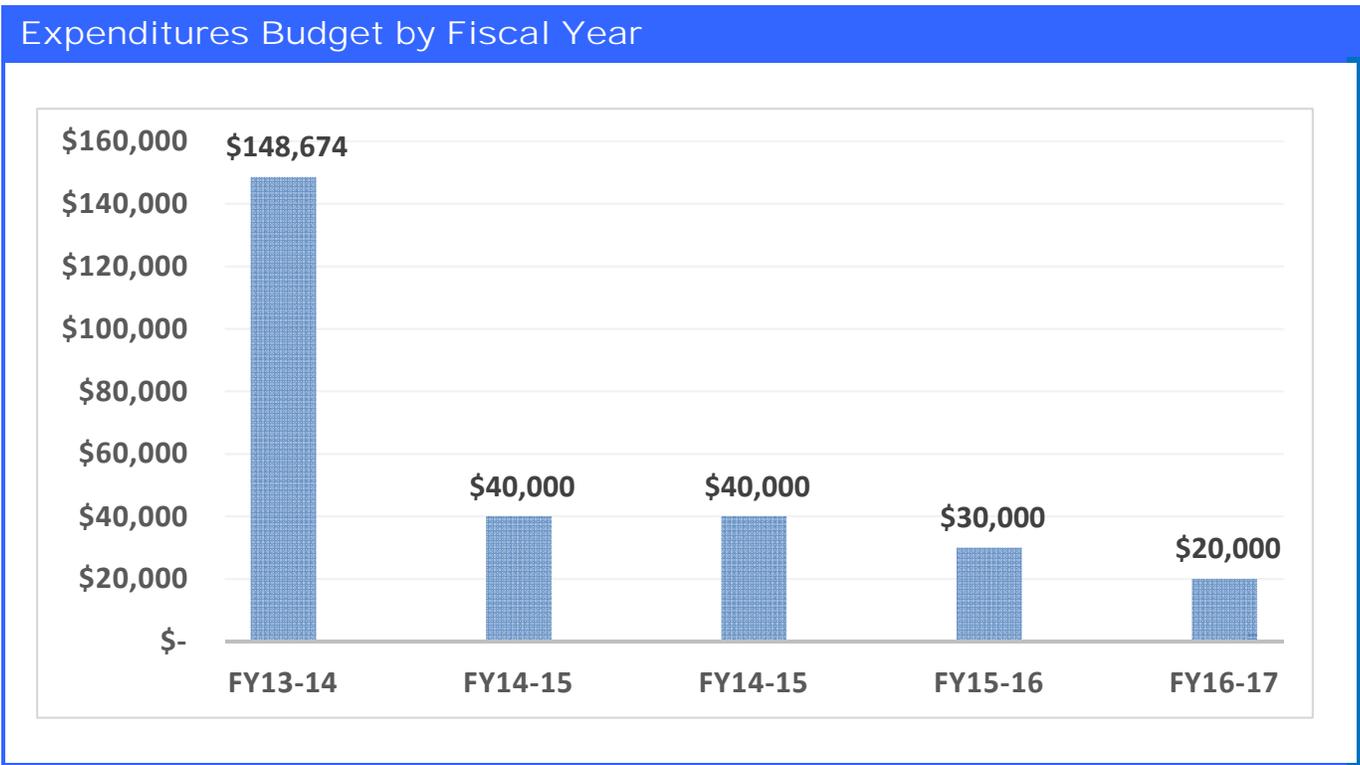
Budget Highlights / Significant Changes

- The funding decreases each year in the following payments:
 - FY 15/16 \$30,000
 - FY 16/17 \$20,000
 - FY 17/18 \$10,000



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 60,507	\$ -	\$ -	\$ -	\$ -
Part-Time Personnel	10,287	-	-	-	-
Contractual Services	57,715	40,000	40,000	30,000	20,000
Other Operational Costs	13,601	-	-	-	-
Cost Allocation	6,564	-	-	-	-
Total Program Budget	\$ 148,674	\$ 40,000	\$ 40,000	\$ 30,000	\$ 20,000
% Variance			0%	-25%	-33%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 148,674	\$ 40,000	\$ 40,000	\$ 30,000	\$ 20,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



Program Description

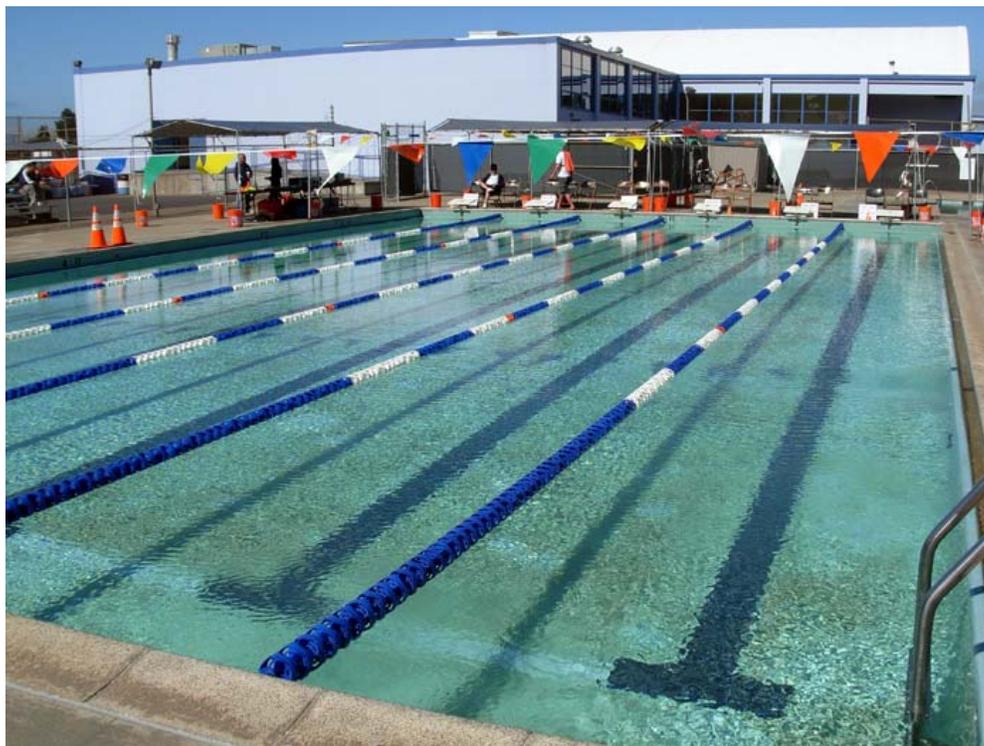
The Swim Centers' budget comprises the maintenance expenses for the two swim centers owned by the Alameda Unified School District (AUSD) that are operated and maintained by the City under the terms of the joint use agreement. The agreement stipulates cost distribution for maintenance and operations, 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 / Significant Changes

- Maintenance is now managed with in-house part-time staff rather than predominantly with contractors. This significantly reduces expenditures and provides an improved and responsive service.



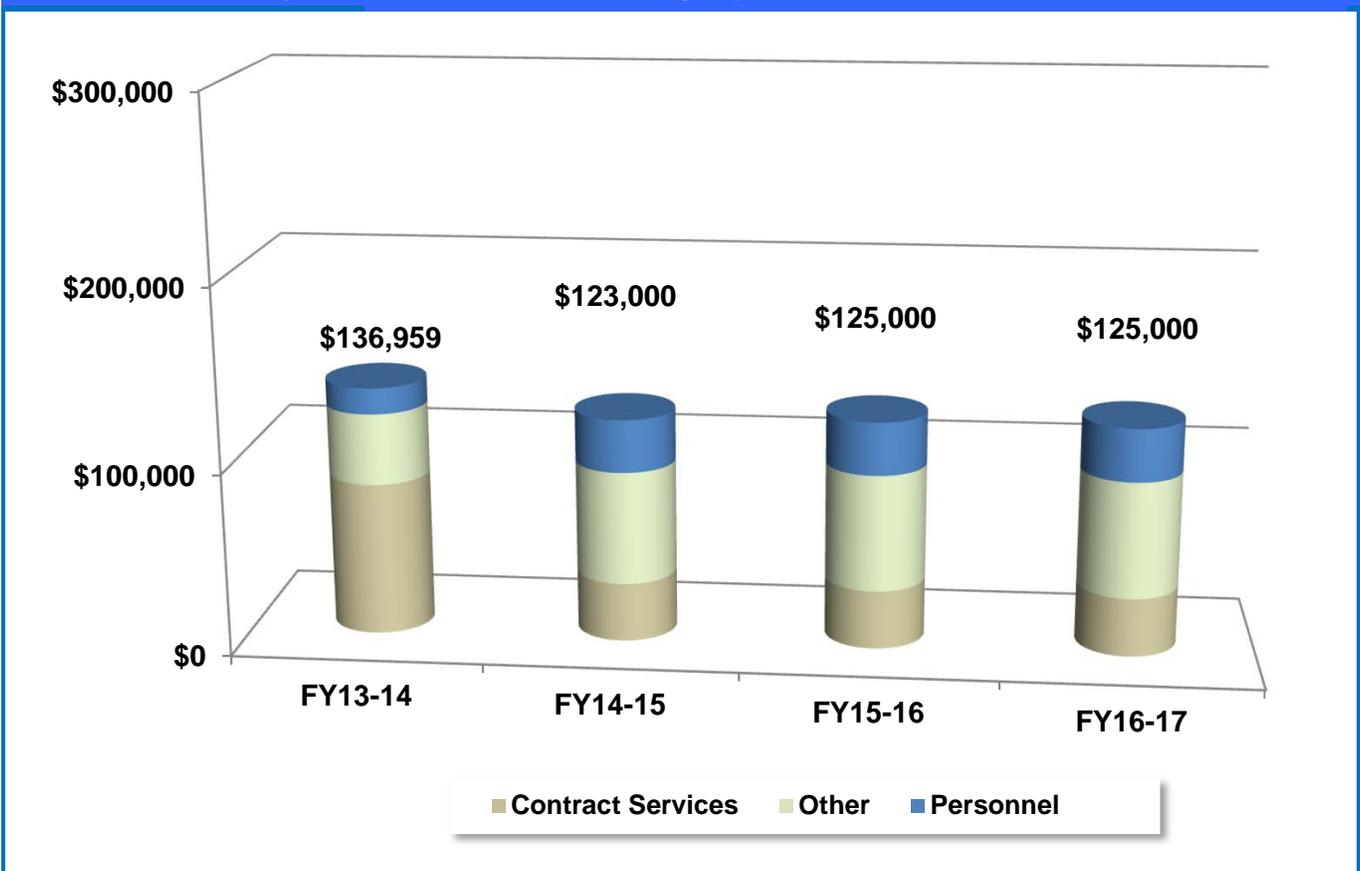
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ 14,221	\$ 13,182	\$ 29,000	\$ 29,000	\$ 29,000
Contractual Services	83,607	102,070	32,000	32,000	32,000
Other Operational Costs	39,131	114,748	62,000	64,000	64,000
Total Program Budget	\$ 136,959	\$ 230,000	\$ 123,000	\$ 125,000	\$ 125,000
% Variance			47%	2%	0%
Less: Program Revenues	-	83,000	-	-	-
Net Program Budget	\$ 136,959	\$ 147,000	\$ 123,000	\$ 125,000	\$ 125,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Expenditures by Fiscal Year and Category



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 and facility management; and Mastick Senior Center activities.

Administration provides staff support to the Recreation Commission, Golf Commission, and Friends of the Parks. 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; financial, budget, and grant administration; identifying and securing funding through grants, donations and sponsorships; pursuing public/private partnerships; administering joint use agreements, contracts and leases.

Key Objectives

1. Continue efforts to identify funding sources, including grants and public/private partnerships, for construction and renovation of parks and recreation facilities.
2. 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, allowing for youth programming and public rentals.
3. Continue to expand the Park Monitor program, which was established in 2014, to interact the public and improve service and cleanliness in parks on weekends.

Budget Highlights / Significant Changes

- Cross-training staff to improve service to the community, staff efficiencies, and succession planning.
- Re-open the Recreation Administration Office on Fridays to provide increased hours of service to the community.
- Continue to work with community organizations and individuals to identify and implement volunteer projects in parks and facilities.



Program Summary		Recreation Fund (280)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 547,717	\$ 632,373	\$ 619,000	\$ 629,000	\$ 667,000
Part-Time Personnel	24,357	52,803	48,000	27,000	27,000
Contractual Services	94,677	114,760	117,000	76,000	95,000
Other Operational Costs	60,677	74,064	77,000	60,000	60,000
Cost Allocation	452,004	460,000	460,000	620,000	620,000
Total Program Budget	\$ 1,179,432	\$ 1,334,000	\$ 1,321,000	\$ 1,412,000	\$ 1,469,000
% Variance			1%	7%	4%
Less: Program Revenues	84,530	79,000	87,000	100,000	103,000
Net Program Budget (General Fund subsidy)	\$ 1,094,902	\$ 1,255,000	\$ 1,234,000	\$ 1,312,000	\$ 1,366,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Recreation & Park Director	EXME	0.90	0.94	0.94	0.94
Recreation Service Manager	MCEA		1.00	1.00	1.00
Recreation Supervisor	MCEA	1.00	-	-	-
Accounting Technician	ACEA	1.00	1.00	1.00	1.00
Senior Clerk	ACEA	1.00	1.00	1.00	1.00
Office Assistant	MCEA	0.65	0.65	0.65	0.65
Totals		4.55	4.59	4.59	4.59

Subprogram Financial Summary					
<u>Subprogram</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Administration (2801010)	1,141,641	\$ 1,292,000	\$ 1,279,000	\$ 1,373,000	\$ 1,430,000
Special Event (2801910)	29,861	23,000	25,000	24,000	24,000
Earth Day (2801915)	7,930	15,000	15,000	15,000	15,000
Uniform (280970)	-	4,000	2,000	-	-
Total Expenditures	1,179,432	1,334,000	1,321,000	1,412,000	1,469,000
Administration (2801010)	1,079,567	1,242,000	1,219,000	1,299,000	1,353,000
Special Event (2801910)	17,299	10,000	14,000	13,000	13,000
Earth Day (2801915)	(1,395)	-	-	-	-
Uniform (280970)	(569)	3,000	1,000	-	-
Total Net Program Budget	\$ 1,094,902	1,255,000	\$ 1,234,000	1,312,000	\$ 1,366,000

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, flag football, volleyball, and aquatics. Youth programs include basketball, baseball, volleyball, skateboarding, 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. Increase youth sports camp offerings through contractual services with specialized companies rather than through part-time staff.
3. Increase the variety of sports activities offered, especially for underserved populations such as girls, women, and special needs.

Budget Highlights / Significant Changes

- Continue expanding programs offered such as the free Summer Park Baseball League that serves over 400 youth each summer, Flag Rugby, skateboarding, Youth Sailing, and Special Needs All Sports Camp.
- Secured funding from the Elks Lodge #1015 in the amount of \$10,000 annually for 5 years for the coordination of the free Summer Park Baseball League



Program Summary		Recreation Fund (280)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 59,303	\$ 60,584	\$ 67,000	\$ 70,000	\$ 73,000
Part-Time Personnel	98,938	128,689	111,000	112,000	117,000
Contractual Services	103,987	81,000	108,000	108,000	108,000
Other Operational Costs	13,272	19,727	18,000	20,000	20,000
Total Program Budget	\$ 275,500	\$ 290,000	\$ 304,000	\$ 310,000	\$ 318,000
% Variance			5%	2%	3%
Less: Program Revenues	346,920	393,000	353,000	366,000	370,000
Net Program Budget	\$ (71,420)	\$ (103,000)	\$ (49,000)	\$ (56,000)	\$ (52,000)
(General Fund subsidy if positive)					

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Recreation Services Specialist	ACEA	0.60	0.60	0.60	0.60
Totals		0.60	0.60	0.60	0.60

Subprogram Financial Summary					
<u>Subprogram</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Adult Softball (2802030)	\$ 63,022	\$ 58,000	\$ 64,000	\$ 69,000	\$ 69,000
Adult Sports (2802070)	46,310	35,000	50,000	52,000	53,000
Aquatics (2802110)	97,330	147,000	118,000	117,000	121,000
Youth Sports & Aquatics	68,838	50,000	72,000	72,000	75,000
Total Expenditures	\$ 275,500	290,000	\$ 304,000	310,000	\$ 318,000
Adult Softball (2802030)	\$ (9,188)	\$ (32,000)	\$ (16,000)	\$ (9,000)	\$ (9,000)
Adult Sports (2802070)	(8,989)	(28,000)	(8,000)	(6,000)	(5,000)
Aquatics (2802110)	(26,411)	(13,000)	(17,000)	(18,000)	(18,000)
Youth Sports & Aquatics	(26,832)	(30,000)	(8,000)	(23,000)	(20,000)
Total Net Program Budget	\$ (71,420)	\$ (103,000)	\$ (49,000)	(56,000)	\$ (52,000)

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, summer camps, after-school care, field trips, and instructional classes. These programs are funded by program user fees with the free programs subsidized by the General Fund.

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

Key Objectives

1. Increase the number and variety of enrichment opportunities including classes, trips and activities.
2. Implement a new staff structure for the Summer Day Camp program.
3. Identify more service learning opportunities for teens, especially through community organization collaborations.
4. Implement and expand the Alameda Youth Committee Executive Board as a social youth leadership development opportunity and increase teen participation in program development.
5. Develop an increase in enrichment classes geared toward 3-5 year olds.

Budget Highlights / Significant Changes

- The Alameda Youth Committee project budget was consolidated into the Teen project budget.
- Add staff training to implement outdoor teen activities, such as backpacking trips.
- Reorganize and expand the Teen Volunteer Program.
- Improve marketing for the Recreational Afterschool Program (RAP) to increase registrations. Implement an additional site at Krusi Park, which will address needs at several nearby impacted program sites.



Program Summary		Recreation Fund (280)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 98,583	\$ 98,064	\$ 137,756	\$ 159,000	\$ 168,000
Part-Time Personnel	655,459	685,197	692,244	696,000	710,000
Contractual Services	60,628	48,250	49,000	59,000	59,000
Materials & Supplies	85,825	102,489	103,000	112,000	112,000
Total Program Budget	\$ 900,495	\$ 934,000	\$ 982,000	\$ 1,026,000	\$ 1,049,000
% Variance			-5%	4%	2%
Less: Program Revenues	1,091,144	1,067,000	1,097,000	1,112,000	1,122,000
Net Program Budget (General Fund subsidy if positive)	\$ (190,649)	\$ (133,000)	\$ (115,000)	\$ (86,000)	\$ (73,000)

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Recreation Services Specialist	ACEA	1.00	1.00	1.60	1.60
Totals		1.00	1.00	1.60	1.60

Subprogram Financial Summary					
<u>Subprogram</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Parks & Playground (2803200)	\$ 98,870	\$ 130,000	\$ 132,000	\$ 165,000	\$ 172,000
Day Camp (2803210)	117,205	100,000	111,000	115,000	116,000
Teen Programs (2803890)	148,898	164,000	186,000	192,000	198,000
Tiny Tots (2803950)	220,922	223,000	222,000	222,000	222,000
RAP (2803960)	175,547	165,000	183,000	184,000	190,000
Other Youth/Teen	139,053	152,000	148,000	148,000	151,000
Total Expenditures	\$ 900,495	\$ 934,000	\$ 982,000	\$ 1,026,000	\$ 1,049,000
Parks & Playground (2803200)	98,870	130,000	132,000	165,000	172,000
Day Camp (2803210)	(3,942)	(40,000)	(19,000)	(15,000)	(16,000)
Teen Programs (2803890)	68,008	69,000	98,000	104,000	110,000
Tiny Tots (2803950)	(141,282)	(127,000)	(128,000)	(138,000)	(138,000)
RAP (2803960)	(109,465)	(115,000)	(112,000)	(111,000)	(110,000)
Other Youth/Teen	(102,838)	(50,000)	(86,000)	(91,000)	(91,000)
Total Net Program Budget	\$ (190,649)	\$ (133,000)	\$ (115,000)	\$ (86,000)	\$ (73,000)

Program Description

The Recreation Fund Classes program provides a wide variety of cultural, educational, social, and fitness programs for participants, ages preschool through adult 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, outdoor activities, 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. Continue to improve the athletic field allocation system to create better use of the existing fields.

Budget Highlights / Significant Changes

- Continue adding outdoor activities, including kayaking, paddle boarding, sailing, fishing, and hiking.
- Provide more consistent staffing during classes.
- Address deferred maintenance at the Alameda Point Gymnasium, including painting, restroom floor coverings, and replacing worn equipment.
- Increase O’Club marketing to showcase the improved facility conditions.



Program Summary

Recreation Fund (280)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 148,586	\$ 154,432	\$ 120,200	\$ 130,000	\$ 137,000
Part-Time Personnel	96,082	118,855	121,800	120,000	120,000
Other Operational Costs	221,246	221,294	234,000	227,000	227,000
Materials & Supplies	76,389	49,419	76,000	86,000	86,000
Total Program Budget	\$ 542,303	\$ 544,000	\$ 552,000	\$ 563,000	\$ 570,000
% Variance			-1%	2%	1%
Less: Program Revenues	582,090	499,000	546,000	588,000	603,000
Net Program Budget	\$ (39,787)	\$ 45,000	\$ 6,000	\$ (25,000)	\$ (33,000)
(General Fund subsidy if positive)					

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Recreation Services Specialist	ACEA	1.40	1.40	0.80	0.80
Office Assistant	MCEA	0.35	0.35	0.35	0.35
Totals		1.75	1.75	1.15	1.15

Subprogram Financial Summary

<u>Subprogram</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Officers Club (2804202)	\$ 82,403	\$ 77,000	\$ 104,000	\$ 94,000	\$ 95,000
Rec Centers Rental (2804310)	77,988	76,000	56,000	59,000	60,000
Classes (2804410)	170,291	181,000	172,000	187,000	189,000
AP Gym (2804802)	84,284	81,000	91,000	85,000	86,000
Other Classes	127,337	129,000	129,000	138,000	140,000
Total Expenditures	\$ 542,303	\$ 544,000	\$ 552,000	\$ 563,000	\$ 570,000
Officers Club (2804202)	(3,365)	(3,000)	19,000	(3,000)	(2,000)
Rec Centers Rental (2804310)	41,154	51,000	31,000	24,000	25,000
Classes (2804410)	(41,945)	(19,000)	(38,000)	(28,000)	(26,000)
AP Gym (2804802)	(41,028)	(29,000)	(19,000)	(37,000)	(36,000)
Other Classes	5,397	45,000	13,000	19,000	6,000
Total Net Program Budget	(39,787)	45,000	6,000	(25,000)	(33,000)

Program Description

Mastick Senior Center (MSC) 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). The MSC is operated in collaboration with the Mastick Senior Center Advisory Board and over 200 volunteers.

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

Key Objectives

1. Increase the number of special interest classes, trips and services, resulting in increased participation and membership, and revenue.
2. Provide staff support to the MSC Advisory Board and its ten committees, as well as assisting with 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 over 200 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 / Significant Changes

- Continue introducing new classes and activities in response to senior requests, such as ping pong, financial management, Pickleball and Teens Teaching Technology.
- Partner with Alameda Family Services to provide Case Management Services at Mastick Senior Center.
- Funding allocated from the MSC cell tower to purchase and install outdoor stationary fitness equipment, labyrinth, Bocce Ball with putting green, and drought tolerant landscape. These are ways to make the outdoor space more inviting and interactive.





Recreation and Park

Recreation Fund - Mastick Senior Center (5195)

Program Summary

Recreation Fund (280)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 255,698	\$ 319,125	\$ 317,000	\$ 319,000	\$ 333,000
Part-Time Personnel	90,304	96,700	97,000	107,000	107,000
Contractual Services	137,348	112,500	124,000	142,000	126,000
Other Operational Costs	73,227	82,675	79,000	140,000	105,000
Total Program Budget	\$ 556,577	\$ 611,000	\$ 617,000	\$ 708,000	\$ 671,000
% Variance			-1%	15%	-5%
Less: Program Revenues	263,763	223,000	221,000	252,000	253,000
Net Program Budget (General Fund subsidy if positive)	\$ 292,814	\$ 388,000	\$ 396,000	\$ 456,000	\$ 418,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Recreation Manager	MCEA	1.00	1.00	1.00	1.00
Recreation Services Specialist	ACEA	1.00	1.00	1.00	1.00
Custodian	ACEA	1.00	1.00	1.00	1.00
Totals		3.00	3.00	3.00	3.00

Subprogram Financial Summary

<u>Subprogram</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Mastick Admin (2805400)	\$ 419,296	\$ 488,000	\$ 486,000	\$ 508,000	\$ 522,000
Mastick Fee Classes (2805620)	82,762	60,000	85,000	85,000	85,000
Mastick Rentals (2805621)	175	16,000	15,000	26,000	15,000
Mastick Sr Trip (2805624)	35,833	23,000	21,000	21,000	21,000
Other Mastick Activities	18,511	24,000	10,000	68,000	28,000
Total Expenditures	\$ 556,577	\$ 611,000	\$ 617,000	\$ 708,000	\$ 671,000
Mastick Admin (2805400)	394,327	468,000	484,000	484,000	498,000
Mastick Fee Classes (2805620)	(20,092)	(14,000)	(18,000)	(25,000)	(25,000)
Mastick Rentals (2805621)	(51,536)	(35,000)	(36,000)	(27,000)	(38,000)
Mastick Sr Trip (2805624)	(19,201)	(27,000)	(29,000)	(29,000)	(29,000)
Other Mastick Activities	(10,684)	(4,000)	(5,000)	53,000	12,000
Total Net Program Budget	\$ 292,814	\$ 388,000	\$ 396,000	\$ 456,000	\$ 418,000

Program Description

The Recreation Fund Parks program includes the Park Monitor program and cell tower revenue from Krusi and Leydecker Parks.

Key Objectives

1. Utilize the cell tower revenues for park improvements and emergency repairs.
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 / Significant Changes

- The minor revenue amounts from the Bill Osborne Model Airplane Field and the Bocce Ball court were moved to the Fields/Athletic Facilities project under Classes/Rentals.



Program Summary

Recreation Fund (280)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ 25,780	\$ 44,476	\$ 45,000	\$ 51,000	\$ 51,000
Contractual Services	14,128	18,240	13,000	-	-
Other Operational Costs	9,538	18,284	23,000	5,000	5,000
Total Program Budget	\$ 49,446	\$ 81,000	\$ 81,000	\$ 56,000	\$ 56,000
% Variance			0%	-31%	0%
Less: Program Revenues	78,295	41,000	39,000	60,000	61,000
Net Program Budget (General Fund subsidy if positive)	\$ (28,849)	\$ 40,000	\$ 42,000	\$ (4,000)	\$ (5,000)

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Subprogram Financial Summary

<u>Subprogram</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Krusi Park Cell (2806345)	\$ 31,188	\$ 25,000	\$ 33,000	\$ -	\$ -
Field Maintenance (2806365)	-	-	-	-	-
Meyer House Maint. (2806375)	-	-	-	-	-
Other Parks Activities	18,258	56,000	48,000	56,000	56,000
Total Expenditures	\$ 49,446	\$ 81,000	\$ 81,000	\$ 56,000	\$ 56,000
Krusi Park Cell (2806345)	(46,137)	(14,000)	(5,000)	(60,000)	(61,000)
Field Maintenance (2806365)	-	-	-	-	-
Meyer House Maint. (2806375)	-	-	-	-	-
Other Parks Activities	17,288	54,000	47,000	56,000	56,000
Total Net Program Budget	\$ (28,849)	\$ 40,000	\$ 42,000	\$ (4,000)	\$ (5,000)



Program Description

The Mastick Senior Center Donation Account was established in 2001 to serve as an endowment for the senior center. The account was created to receive bequests and other monetary gifts intended for the Mastick Senior Center facility and program.

Key Objectives

1. Monetary gifts are held as a reserve for facility improvements and special program needs as they arise.

Budget Highlights / Significant Changes

- Funding source for a new collaborative pilot program with Alameda Family Services, called Senior Connections. This program provides direct individual case management services for senior Alameda residents.





Recreation and Park

Mastick Donations (2805627)

Funding Sources:

Mastick Donations (280.1)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Personnel Services*	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	20,000	20,000
Total Program Budget	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
% Variance			0%	0%	0%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

Full-Time Personnel Summary

<u>Position</u>	FY13-14 Actual	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Totals	-	-	-	-

Program Description

The Mastick Senior Center Advisory Board (MSCAB) is the active administrative advisory committee for Mastick Senior Center. The MSCAB undertakes fundraising activities to assist in the support of Center programs and directs the spending of those funds. The 15 member MSCAB is supported by 10 support committees which work collaboratively with staff to ensure the smooth operation of Mastick Senior Center.

Key Objectives

1. Facilitate fundraising programs (Bingo and Thrift Shop) to fund programs and capital improvements for Mastick Senior Center.
2. Advocate for issues affecting the membership and the senior community.
3. Participate in the development and establishment of policies applicable to the operation of the Center.

Budget Highlights / Significant Changes

- Generate revenue to offset the expense of operating Mastick Senior Center.
- Provide a scholarship program to make participating in programs financially feasible for participants.
- Painting the exterior of the facility allocated in FY 2015-16.
- Drought tolerant plantings and irrigation improvements are allocated in FY 2015-16.



Program Summary

Mastick Advisory Board (280.2)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	81,000	36,000	239,000	124,000
Other Operational Costs	-	133,000	133,000	137,000	137,000
Total Program Budget	\$ -	\$ 214,000	\$ 169,000	\$ 376,000	\$ 261,000
% Variance			21%	122%	-31%
Less: Program Revenues	-	163,000	185,000	211,000	211,000
Net Program Budget (General Fund subsidy if positive)	\$ -	\$ 51,000	\$ (16,000)	\$ 165,000	\$ 50,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Subprogram Financial Summary

<u>Subprogram</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Special Projects (2807300)	\$ -	\$ 80,000	\$ 25,000	\$ 230,000	\$ 115,000
MAB Program (2807100)	-	88,500	89,000	90,000	90,000
Thrift Shop (2807400)	-	7,000	6,000	6,000	6,000
Other MAB Activities	-	38,500	49,000	50,000	50,000
Total Expenditures	\$ -	\$ 214,000	\$ 169,000	\$ 376,000	\$ 261,000
Special Projects (2807300)	-	80,000	25,000	230,000	115,000
MAB Program (2807100)	-	77,500	73,000	59,000	59,000
Thrift Shop (2807400)	-	(62,000)	(79,000)	(79,000)	(79,000)
Other MAB Activities	-	(44,500)	(35,000)	(45,000)	(45,000)
Total Net Program Budget	\$ -	\$ 51,000	\$ (16,000)	\$ 165,000	\$ 50,000



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 is in a long-term lease agreement with Greenway Golf to operate, maintain and renovate the Chuck Corica Golf Course. Greenway Golf is implementing an aggressive facility improvement program, which includes complete renovation of the driving range and Par 3 (both completed) and the South Course (in progress). The Alameda Recreation and Parks Department oversees this agreement and improvements in addition to managing the on-course food and beverage agreement.



Key Objectives

1. Manage the quality and timeliness of the golf course renovations.
2. Ensure the golf customers 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. Manage the on-course food and beverage lease agreement and ensure quality service.

Budget Highlights / Significant 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 6% of the ARPD Director salary. 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.
- The revenue from the Greenway Golf lease will significantly increase starting in FY 16/17. This lease, implemented in 2012, provided Greenway Golf with a minimal fixed annual fee to offset its major capital expenditures for renovations. Starting in FY 16/17, the lease requires 5% of total gross revenues with a minimum of \$300,000 annual payment.
- The On-Course Food and Beverage agreement expires in December 2015. The current agreement requires the City to pay all utilities for the on-course restaurant. The new agreement is anticipated to eliminate the utility expense.



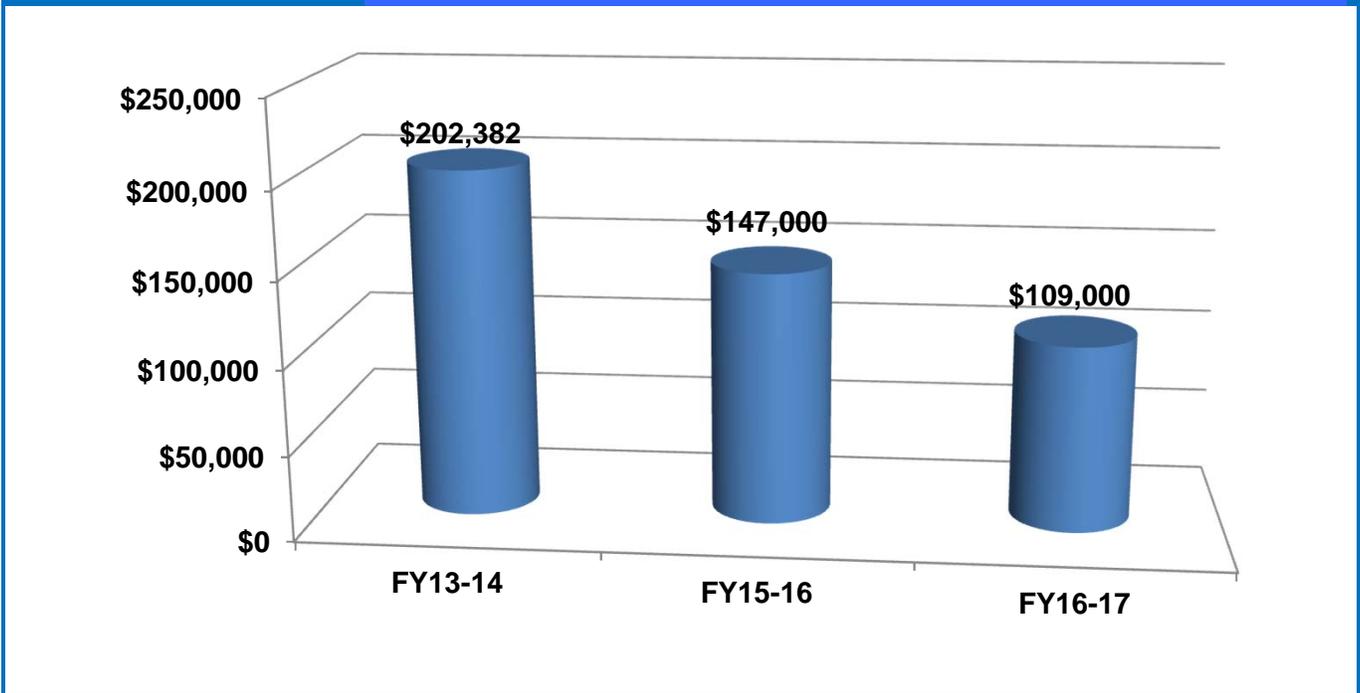
Program Summary Recreation & Golf Fund (280.5)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 13,938	\$ 12,713	\$ 13,000	\$ 14,000	\$ 15,000
Contractual Services	85,770	94,700	81,000	81,000	81,000
Other Operational Costs	74,848	58,615	79,000	39,000	-
Cost Allocation	28,980	28,972	29,000	13,000	13,000
Total Program Budget	\$ 202,382	\$ 195,000	\$ 202,000	\$ 147,000	\$ 109,000
% Variance			4%	-27%	-26%
Less: Program Revenues	293,917	256,000	262,000	272,000	451,000
Net Program Budget (Decrease/(Increase) in Reserves)	\$ (91,535)	\$ (61,000)	\$ (60,000)	\$ (125,000)	\$ (342,000)

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Recreation & Park Director	EXME	0.07	0.06	0.06	0.06
Totals		0.07	0.06	0.06	0.06

Expenditures by Fiscal Year



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 Alameda Recreation and Parks Department.

Key Objectives

1. Fertilize turf areas four times per year.
2. Mow and edge weekly.
3. Maintain trees and playground as required.
4. Seal and re-stripe parking lot.

Budget Highlights / Significant Changes

- Rising water utility and fuel costs plus tree maintenance costs contributed to an increase in total expenditures.



Program Summary

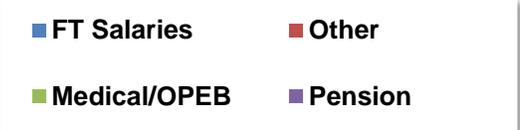
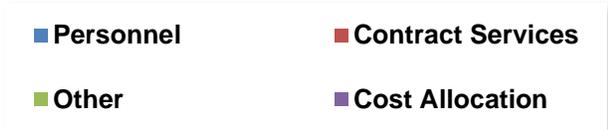
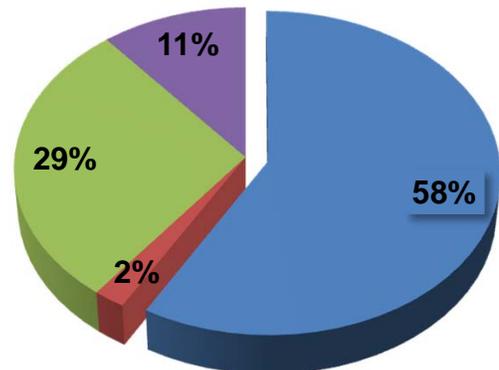
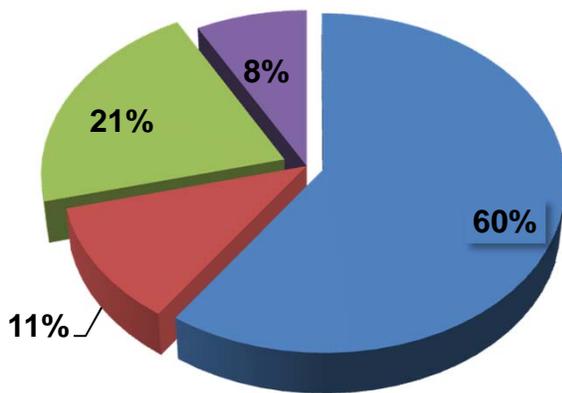
Marina Cove Mtce Fund (276)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 47,305	\$ 49,000	\$ 50,000	\$ 52,000	\$ 53,000
Contractual Services	14,610	3,000	10,000	10,000	10,000
Other Operational Costs	31,481	11,000	18,000	18,000	19,000
Cost Allocation	3,288	10,000	10,000	7,000	7,000
Total Program Budget	\$ 96,684	\$ 73,000	\$ 88,000	\$ 87,000	\$ 89,000
% Variance			-21%	-1%	2%
Less: Program Revenues	-	73,000	88,000	87,000	89,000
Net Program Budget (Funded by assessments)	\$ 96,684	\$ -	\$ -	\$ -	\$ -

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Park Maintenance Worker	ACEA	0.50	0.50	0.50	0.50
Totals		0.50	0.50	0.50	0.50

Expenditures by Category / Personnel



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 Alameda Recreation and Parks Department.

Key Objectives

1. Continue after school and summer 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 weekly; and clean restroom daily.

Budget Highlights / Significant Changes

- Rising water utility and fuel costs plus expenses for tree maintenance and playground safety surfacing refill (wood chips) contributed to an increase in total expenditures.



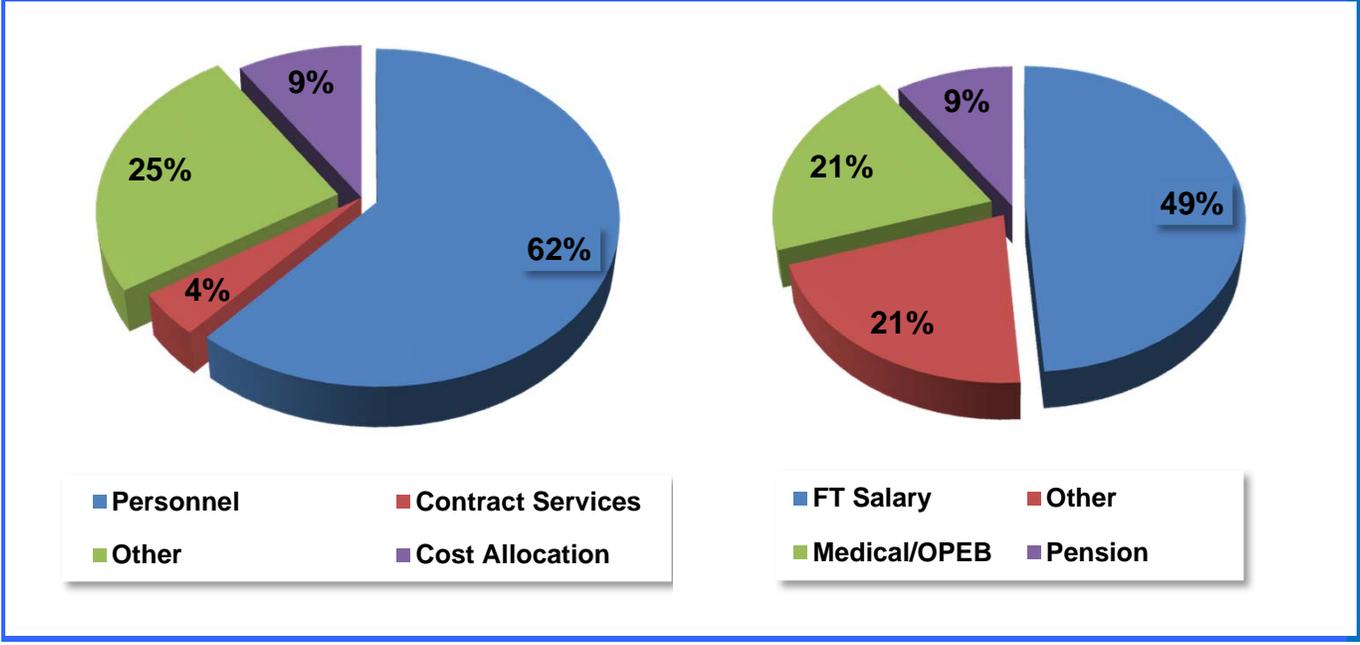
Program Summary Bayport Muni SD Fund (278)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 91,101	\$ 97,000	\$ 95,000	\$ 99,000	\$ 102,000
Part-Time Personnel	19,341	25,000	25,000	25,000	25,000
Contractual Services	8,442	5,000	8,000	7,000	7,000
Other Operational Costs	26,610	32,000	38,000	40,000	42,000
Cost Allocation	20,976	21,000	21,000	15,000	15,000
Total Program Budget	\$ 166,470	\$ 180,000	\$ 187,000	\$ 186,000	\$ 191,000
% Variance			-4%	-1%	3%
Less: Program Revenues	-	179,000	187,000	186,000	191,000
Net Program Budget	\$ 166,470	\$ 1,000	\$ -	\$ -	\$ -

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Park Maintenance Worker	ACEA	1.00	1.00	1.00	1.00
Totals		1.00	1.00	1.00	1.00

Expenditures by Category / Personnel



Recreation and Parks FY 15-16 / 16-17

