

Alameda Recreation



And Park Department

Annual Report Fiscal Year 2014-15

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Like us on Facebook at playARPD

**Parks
Make
Life
Better!**



PROGRAM HIGHLIGHTS



RECREATION PROGRAMS

- Added outdoor activities including kayaking, stand up paddle board, Mastick river paddling trips, and youth sailing camps.
- Added a full-time Recreation Service Specialist assigned to Teens and Classes.
- Gave the O'Club a facelift with new carpet in the main room and hallway plus new painting & landscaping work provided by LDS volunteers.
- Partnered with Alameda Unified School District Food and Nutrition Services to provide a healthy lunch for all participants in our WOW and Teen programs.
- Alameda Youth Committee is being re-structured with creation of an Executive Board, increased general membership and expanding teen volunteer program.
- Worked with Patty Harding, local Alameda resident, to develop the first annual Clay Harding Skate Tournament. The parks department also made upgrades to the concrete and coordinated volunteer efforts for additional improvements.

MASTICK SENIOR CENTER PROGRAMS

- Mastick Senior Center and Alameda Family Services partnered to offer Senior Connections, a pilot program providing Alameda seniors with access to much needed case management services.
- 200 volunteers contributed 25,604 Hours for a total cost savings of \$488,268.

PARK MAINTENANCE

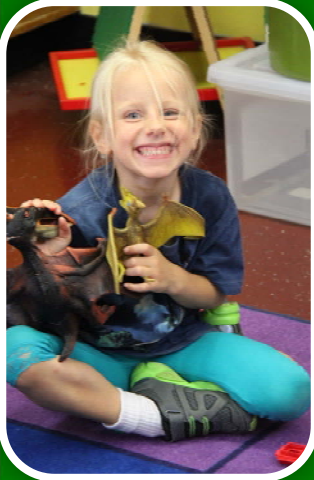
- Reduced water use by almost 30% in parks due to the severe drought.
- Installed micro filament recycling containers at all Alameda fishing spots for fishing lines so they don't end up in the Bay where they harm wildlife, particularly birds.
- Replaced pathway lights at Marina Cove Park; refurbished the concrete stairs at Washington Park; and replaced the awning on the outdoor picnic area at Lincoln Park.

"WOW, the new picnic awning really looks fantastic and provides a nice ambience"
— Picnic renter at Lincoln Park

COMMUNITY COLLABORATIONS & PARTNERSHIPS

- ARPD successfully received a grant from the **Alameda Community Fund** to replace all kitchen appliances at Harrison Center as part of the remodel and a refrigerator at Godfrey Park for a total of \$2,418.
- The **Elks #1015** partnered with ARPD to commit to 5 years of \$10,000 annually to support the ARPD Baseball Summer League.
- The **Friends of the Park Foundation** financially supported the Teen Haunted House and sponsored the Starlight Movies in the Park series. In addition, they donated \$20,000 for the Longfellow Park Playground Renovation, which provided a critical grant match for ARPD to secure a GameTime grant for playground equipment and a \$14,000 grant for the rubberized safety surfacing.
- The **Rotary Club of Alameda** sponsored the 2015 Splash into Spring Egg Scramble in the amount of \$2,000.

PEOPLE AND PROGRAMS



PARK MAINTENANCE DIVISION

Maintain clean and safe parks, facilities and fields
Park Monitor Weekend Program

MASTICK SENIOR CENTER DIVISION

Trips & Travel
Classes—Fitness, Enrichment, Social Interaction
Nutritional Meals & Food
Support Services—Health, Legal, Taxes, Dental,
Podiatry, Information & Referral
Paratransit Transportation Programs
Mastick Senior Center Advisory Board
Fundraising Programs—Thrift Store and Bingo

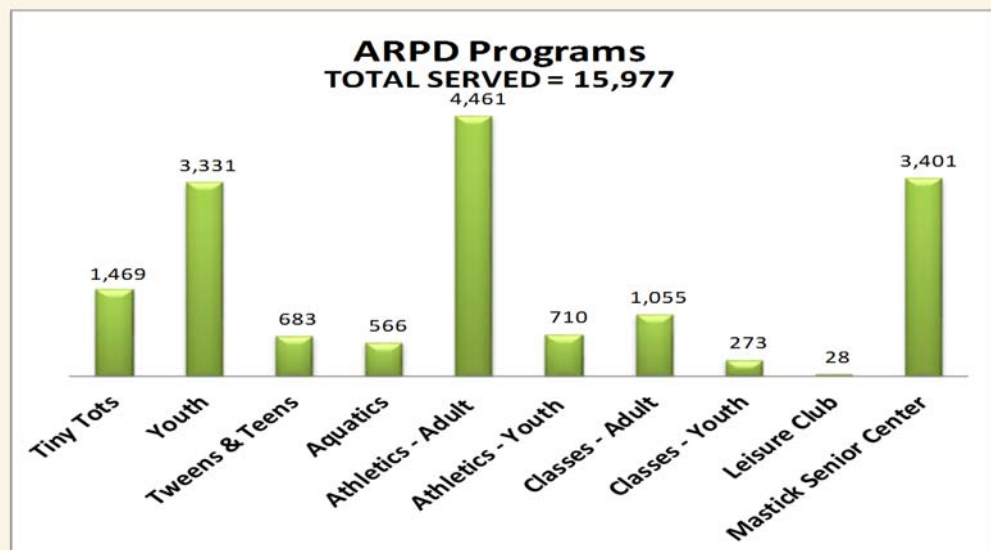
STAFF

Full-Time = 22
Part-Time = 275
Volunteers = 321 serving 26,551 hours
Equivalent to 12 Full-Time Staff

RECREATION SERVICES DIVISION

Classes
After School
Summer Camps
Tiny Tots
Wee Play
Tweens & Teens
Aquatics
Family Trips
Adult Sports
Youth Sports
Youth Leadership
Community Events
Park, Facility & Field
Rentals

"Milo loves the
Teen Center! It is
really fun and the
staff is terrific" -
Teen Parent



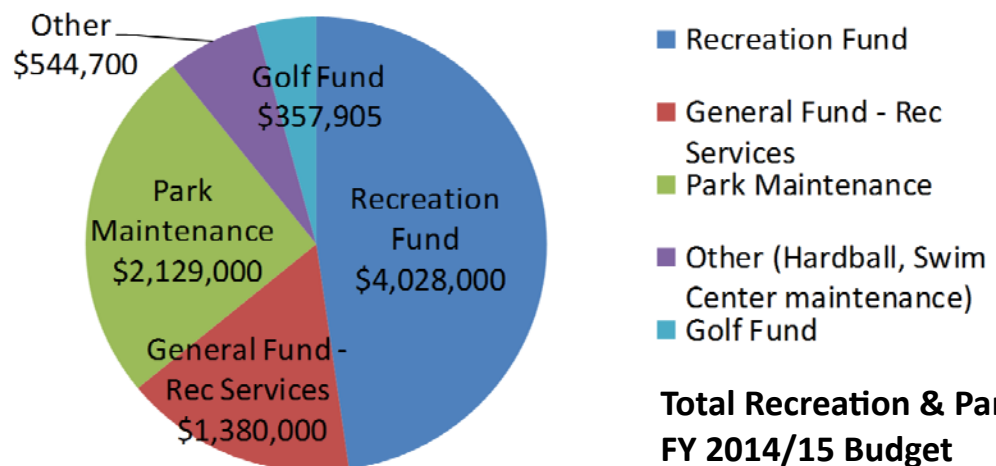
Plus...

Drop-In Activity Contacts

Wee Play	3,722
Parks and Playgrounds	6,296
The Underground Teen Center	<u>6,100</u>
TOTAL DROP-IN	15,118

BUDGET

Recreation and Parks FY 2014/15 Budget



**Total Recreation & Parks
FY 2014/15 Budget
\$8,439,605**

ARPD Program Budget 5-Year Comparison

Fiscal Year Budget	Recreation Fund Revenue	Recreation Fund Expenditure	Net
12/13 (Actual)	\$2,466,185	\$2,405,126	(\$61,059)
13/14* (Actual)	\$3,848,228	\$4,250,793	(\$402,565)
14/15 (Projected)	\$3,891,722	\$3,813,367	\$78,355
15/16 (Budgeted)	\$4,077,299	\$4,070,731	\$6,568
16/17 (Budgeted)	\$4,138,652	\$4,127,902	\$10,750

*In FY 13/14 the Recreation Fund had one time payment of \$352,000 to AUSD for the Encinal Swim Center Renovation and a \$350,000 loan to the Golf Fund. Loan repayment anticipated to begin in FY16-17.

Recreation Fund Net Balance end of FY 13/14	\$1,286,766
Net Profit FY 14/15 (projected)	\$78,355
Recreation Available Fund Balance FY 14/15	\$1,365,121

Since 2014, ARPD has received \$6,565,000 in grant funds for projects including: Jean Sweeney Open Space Park, Estuary Park, Encinal Boat Launch Facility, and the Longfellow Playground Replacement.



CAPITAL IMPROVEMENT PROJECTS

JEAN SWEENEY OPEN SPACE PARK —

This 22-acre park includes natural open space, picnic areas, playgrounds, a community garden, and bicycle/walking trails. Funding for construction and design of the park now totals \$6.5million, which is 65% of the estimated total required. The City received a \$2.5million grant from the state's Active Transportation Program to fund the Cross Alameda Trail through the park. Additionally, Tim Lewis Communities paid \$2million through the Developer's Agreement for the Del Monte building project. The City leveraged their money as a required grant funding match that the City received from the California Department of Parks and Recreation's Land and Water Conservation Fund for another \$2million. Combined, these monies will fund the Cross Alameda Trail from Sherman Street to Webster Street; design of the entire park; and construction of the eastern third of the park adjacent to Sherman St.



Chuck Corica Golf Course—The 18-hole Jack Clark South Course is closed and under construction. The South Course is planned for opening by the end of 2016. The entire golf complex now uses 99% recycled water.

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HARRISON CENTER—The floor was replaced, new blinds were installed in craft room, the kitchen was renovated with new appliances, new hood, new countertops, and fresh coat of paint, and soon a renovated outdoor patio BBQ area.

ESTUARY PARK—This 8-acre park includes the city's first synthetic, lighted multi-use field; a separate baseball/soccer field dedicated for mentally and physically challenged youth and adults; and a community park with a dog park, playgrounds, open lawn, and basketball courts. The detailed landscape design of Estuary Park was a longer process than anticipated due to complications from contaminated soil, unstable Bay mud, and a lack of nearby infrastructure. The first phase of the athletic fields, is nearing full funding through a combination of grants, private donations, and development impact fees. Construction is anticipated to begin by summer 2016.

ENCINAL SWIM CENTER RENOVATION—ARPD provided a \$750,000 one-time payment to the Alameda Unified School District allocated for the Encinal Swim Center renovation, as part of a three-party agreement. The school district worked with community use groups and ARPD to finalize the renovation design. The pool closed at the end of the 2015 school year and is anticipated to re-open by summer 2016.

LONGFELLOW PARK PLAYGROUND — This playground was replaced as part of the new Annual Playground Replacement program and included the city's first rubberized, accessible playground surfacing. Funded by a CA Tire Derived Product Grant of \$14,000, an equipment grant from GameTime for \$30,000 with matching funds, in the amount of \$20,000, provided by the Friends of the Park Foundation.



ENCINAL BOAT LAUNCH FACILITY— ARPD received a \$300,000 grant from the CA Dept. of Parks and Recreation / Boating and Waterways Division to design a complete renovation of the boat launch facility that includes: replacing and renovating existing dock, new restrooms, fish cleaning station, repaving of parking lot and new lighting and signage.

KRUSI PARK RECREATION CENTER —The City redesigned the building and is in process of securing construction. The building is anticipated to be completed by the end of 2016 and is fully funded by Measure WW.

CHALLENGES AND OPPORTUNITIES



CHALLENGES

- Continue to secure funding for deferred maintenance on ARPD's existing facilities.
- Managing water restrictions due to Statewide drought.
- Continue to manage the increasing state minimum wage and local job competition for 275 quality part-time workers while maintaining a balance in affordable user fees.

"One-on-one instruction with great teachers. My son had a lot of fun while learning. Ms. Jackie was very patient."

– Aquatic parent, Miles P

OPPORTUNITIES

- Continuing to identify new partnerships with local and regional nonprofit organizations, corporate sponsors and private funders to create new activities, build new parks, and renovate existing facilities.
- Identify funding to develop more recreational programs and activities for the special needs youth, teens and adults.
- Continued involvement with the Let's Move Alameda campaign for healthier lifestyle for all Alamedans which includes more outdoor recreational opportunities and activities.

"Your Wee Play staff was warm, friendly, and knowledgeable."

The way they interacted with our kids was fantastic." - Alamedan Family



JULY IS PARKS AND RECREATION MONTH



ARPD
21 Parks
489 Acres

(including the golf course)



Parks truly make life better. And ARPD is the Place to Be! Start July by participating in the Midway Shelter Benefit Walk & Run and join us to watch the Mayors 4th of July Parade. Drop in at your local park and watch a summer league baseball game, play on the playground, attend a field trip, take part in a craft project or attend free movie in the park. Come out to the

parks, enjoy them, and help make our parks and our community a better place.

ARPD RECREATION FACILITIES

40 Picnic Areas	2 Fitness Equipment Sets	1 Gymnasium
20 Multi-Use Fields	2 Bocce Ball Courts	1 Model Airplane Field
18 Baseball/Softball Fields	2 Dog Parks	Mastick Senior Center
16 Tennis Courts	2 Public Boat Ramps	Rental Properties at Mastick
11 Recreation Centers	2 Pools	Veteran's Memorial Building
11 Outdoor Basketball Courts	1 Skate Park	Albert DeWitt Officer's Club

