



ALAMEDA RECREATION AND PARK DEPARTMENT

FY 2014 – 2015 Annual Report

HIGHLIGHTS

○ Recreation Programs

- Added a full-time Recreation Services Specialist assigned to Teens & Special Interest Classes
- Worked with Patty Harding, local resident, to develop the first annual Clay Harding Skate Tournament
- Added outdoor activities including kayaking, stand up paddle board, and youth sailing camps
- Alameda Youth Committee was restructured with creation of Executive Board and increased general membership and expanding teen volunteer program.

○ Mastick Senior Center

- 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

- Decreased water usage by 30% due to severe drought
- Replaced pathway lights at Marina Cove Park
- Replaced the awning on the outdoor picnic area at Lincoln Park
- Installed micro filament recycling containers at all Alameda fishing spots to keep fishing lines out of the Bay where it is harmful to wildlife



PROGRAMS AND SERVICES

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

PARK MAINTENANCE DIVISION

Maintain clean and safe parks, facilities and fields

Park Monitor Weekend Program

RECREATION SERVICES DIVISION

Classes

Summer Camps

Tiny Tots

Tweens & Teens

Youth Sports

Youth Leadership

Community Events

Park, Facility & Field Rentals

Aquatics

After School

Wee Play

Family Trips

Adult Sports



PEOPLE AND PROGRAMS

Total Registered Participants **15,977**
Total Drop-In **15,118**
 31,095 annually

Drop-In Activities: Wee Play, Parks & Playgrounds, Under Ground
 Teen Center, Open Gym

Registered Activities: After School, Summer Camps, Tiny Tots,
 Classes, Trips, Aquatics, Sports, Special Needs

STAFF

Full-Time = 22

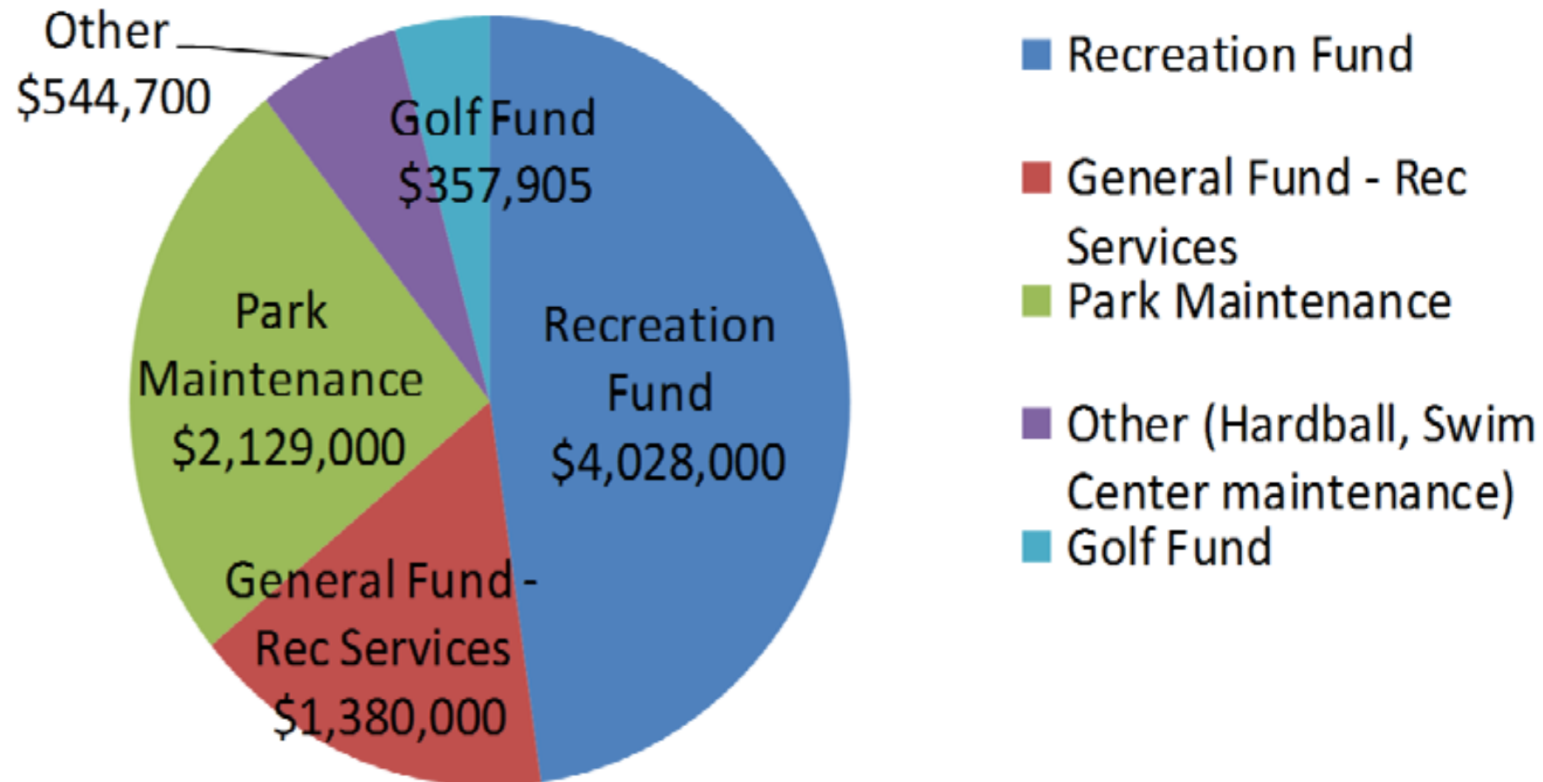
Part-Time = 275

Volunteers = 321 serving 26,551 hours

Equivalent to 12 Full-Time Staff



RECREATION AND PARKS BUDGET FY 14-15



Total ARPD Annual Budget \$8,439,605

BUDGET – RECREATION FUND

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.			

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
- Chuck Corica Golf Course Improvements
- Harrison Recreation Center Improvements
- Longfellow Park Playground Renovation
- Encinal Boat Launch Facility Renovation
- Krusi Park Recreation Center
- Estuary Park
- Encinal Pool Renovation



CHALLENGES

- Continuing to identify capital funds & grant opportunities
- Securing maintenance funds for new parks
- Secure funding for deferred maintenance on ARPD's existing fields and facilities
- Manage water restrictions due to Statewide drought
- Continue to manage the increase state minimum wage and local job competition for 275 part-time workers while maintaining a balance in affordable user fees



ALAMEDA PARK SYSTEM



ARPD

21 Parks

489 Acres

(including the golf course)



ARPD RECREATION FACILITIES

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

Parks
Make
Life
Better!®

