



MISSION STATEMENT

“Ambrose Recreation and Park District is committed to providing park facilities, programs and activities for all ages to serve the diverse recreational needs of individuals and families and to enrich the quality of life for all residents.”

CORE VALUES

- Emphasize diversity
- Outreach to all segments of the community

5 YEAR GOALS

Goal: **Identify who the community is and what recreation and park services are desired**

Strategies:

1. ***Institute a community-wide needs assessment survey.*** (Status: awaiting funding)
2. ***Utilize participant surveys.*** (Status: Surveys are used to assess specific program success. It is recommended to include survey questions that illicit information about the broader recreation and park needs).
3. ***Analyze current registration data to determine existing user demographics.*** (Status: This information is limited to geographic location, broad age categories, i.e. children/adult, and activity).

Goal: **Enhance the District’s facilities, amenities and recreation programs**

Strategies:

1. ***Perform a facility needs assessment.*** (Status: The Board authorized a needs assessment study that was completed January, 2016. The report provides a comprehensive study of parks and facilities in addition to an ADA assessment).
2. ***Allocate funds to bolster recreation programs.*** (Status: The Board has increased funding for recreation programming by 33% in FY 16/17. This has resulted in increased special events: 70th anniversary celebration dinner, movie in the park, Junior Giants.

Additionally, funds have been allocated for a robust and comprehensive aquatics program to begin in spring 2017.)

3. **Rehabilitate the Ambrose Aquatics Center.** (Status: The Board of Directors in cooperation with the City of Pittsburg and Contra Costa County have successfully funded the rehabilitation of the Aquatics Center scheduled to open in May, 2017.)
4. **Partner with community-based organizations to enhance recreational opportunities.** (Status: The District has partnered with several organizations including Bay Point All-in-One, Radiant Life Ministries, Center for Human Development, Bay Point Garden Club).
5. **Hire an additional park maintenance worker.** (Status: The District has hired an additional park maintenance worker resulting in increased park maintenance including cleaner parks, and increase in response time to maintenance issues, e.g. graffiti, broken apparatus, debris).
6. **Partner with local business.** (Status: The District partners with several local businesses including Criterion, NuStar, NRG Energy, and Walgreens).
7. **Develop interagency partnerships with the City of Pittsburg, Contra Costa County, and the Mount Diablo Unified School District to augment recreation programs.** (Status: The District has partnered with the City of Pittsburg and MDUSD to enhance the aquatics program. The District continues to partner with Supervisor Federal Glover and the Contra Costa County Sheriff's Department for special events).

Goal: Ensure financial sustainability

Strategies:

1. **Sustain a minimum reserve equal to 20% of total revenue.** (Status: The District is currently at 31%).
2. **Obtain grants to augment/support programs and facilities.** (Status: The District has been successful at obtaining grant funds from a variety of sources including: The San Francisco Foundation, Keller Mitigation Fund, Kaiser Hospital, Los Medanos Community Health Care District, Community Development Block Grant, First 5, and Contra Costa County PSSF).
3. **Establish a non-profit foundation in benefit of ARPD.** (Status: The District has established the Ambrose Recreation and Park Foundation a 501 (c) (3) non-profit foundation).
4. **Augment revenue through user fees.** (Status: The District receives user fees from facility rentals and recreation programs. The District has taken steps to improve facilities, e.g. improvements to the Community Center, renovation of the Aquatics Center, to ensure a positive customer experience and help promote District facilities to a broader audience. The District leases office space to optimize facility revenue. In FY 16/17 user fees account for 28.5% of overall revenue).
5. **Liquidate surplus property.** (Status: The Board recently selected a Real Estate firm to list for sale the Clearland property.)