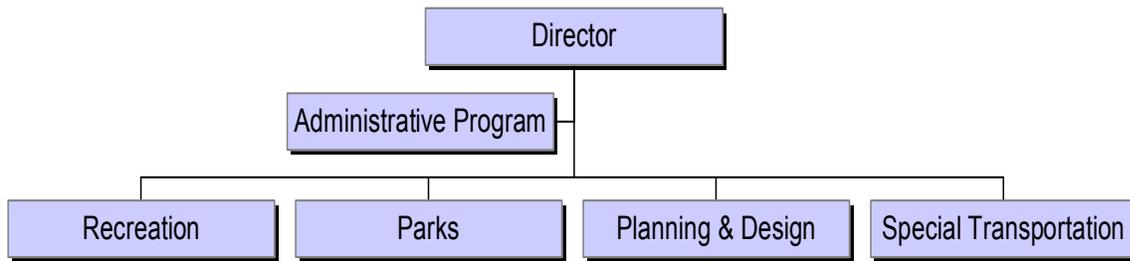


Park and Recreation



Description of the Service

The Park and Recreation Department budget is comprised of 184.92 full-time equivalent positions. These employees are assigned to the Administrative, Planning and Design, Recreation, Parks, and Special Transportation programs.

The Administrative Program is responsible for fiscal and personnel management. This division is also responsible for grant administration, clerical support services, including the preparation of the Park and Recreation Commission agenda and minutes, and oversight of the Special Transportation program. It is anticipated that this dial-a-ride service will transport over 15,000 senior and handicapped passengers per month with the addition of routes to accommodate the Goeske senior housing complex and the Dales Senior Center. This program operates and maintains a fleet of 24 minivans.

The Recreation Division offers a wide range of community service programs for the residents of Riverside. These programs offer opportunities for adult & youth team sports and activities; provide safe, wholesome, fun programs and facilities for family activities; strengthen the community image and create a sense of place; provide opportunities for physical exercise, social and emotional development; make available after school programs or programs for youth at risk; cultural unity and diversity; and offer service to elderly, disabled and low income populations. The recreation & community service programs are offered through the 9 community centers, 9 pools, contract classes, mobile recreation programs, 22 after-school sites and 6 citywide special events. The recreation programs will attract more than 100,000 youth & adult participants in FY 2004/05.

The aquatics program consists of recreational swim and lessons at 9 city and high school pools. In FY 2004/05, more than 54,000 participants are expected to participate in recreational swim, and 2,400 lessons will be offered. Over 12,000 participants are anticipated in the Pee Wee and Youth Sports Programs, which include flag football, basketball, rookie baseball, soccer, track and field, and other sports contests.

The Parks Program is responsible for the maintenance of parks, facilities, street trees and sports fields. In addition, the division manages approximately 22 maintenance contracts totaling about \$2.2 million ranging from swimming pool, janitorial and landscape contracts. The parks system is comprised of 51 parks totaling 2,500 acres, and over 400 linear miles of medians and reverse frontages. Riverside's urban forest is home to over 100,000 street trees, and over 30,000 park trees. The division manages the tree maintenance contract of almost \$2 million for trimming of the City's street trees and Public Utilities line clearance. The Parks Program also provides skilled maintenance for the department's infrastructure in the trades of carpentry, masonry, electrical, plumbing, metal fabrication, and also includes cement work and miscellaneous repair.

FY 2004/05 Capital Projects

The Planning and Design program is responsible for the planning, design and construction of an assortment of capital improvement projects. In FY 2004/05, capital improvement projects will include design and construction of ball fields, restroom, parking and road at Reid Park; acquisition and development of parkland for various sports practice fields and miscellaneous community center rehabilitation, and miscellaneous park refurbishment.

Park and Recreation

Mission Statement

The Park and Recreation Department will provide innovative recreational experiences and social enrichment opportunities, and continue to address the changing needs for people of all ages and cultures, in a variety of safe and attractive parks, landscapes, and facilities.

Strategic Plan Goals

- Preserve and Improve Quality of Life
- Address Riverside’s Social Concerns With Community Involvement
- Beautify the City
- Increase Our Investment in Youth and Children

Major 2004/05 Priorities

- Remove and replace additional 200 diseased, dead or dying trees.
- Begin construction of the Reid Park Improvements with funding from Park Fees and State Grants.
- Develop and implement the Public Landscape Manual on City’s website for public use and as a city training tool.
- Work with State and Federal sources to secure additional funding for the Citrus Park Flume Bridge.
- Focus on completion of funded Capital Projects with an emphasis on CDBG projects.
- Continue expanding the Mobile Recreation Program.
- Collaborate with non-profit groups to increase maintenance and schedule down time on over-used sports fields.
- Expand the department’s teen and youth programs in conjunction with the Office of Neighborhoods and the Youth Action Office.
- Obtain corporate sponsorships/grants for youth programs and/or facilities.
- Collaborate with grass-roots organizations in Arlanza, Eastside, Casa Blanca, and other areas to promote multi-cultural awareness and foster city and community support.

Programs and Program Goals

FY 2004/05

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Recreation: To provide social, recreational and educational programs for people of all ages, cultures and ability in order that they may continue to enrich their lives, improve self-pride, and develop physical skills, in an environment conducive to fun and fulfillment.

Parks: To provide a variety of safe, attractive parks, landscapes and facilities for the general public, in order to facilitate the provision of quality recreation and leisure services, and to protect open space and the urban forest in the City of Riverside.

Planning and Design: To provide park planning, design and construction contract administration, project construction inspection, review of all public landscapes, and inspection for all public right-of-way landscape development in order to provide safe and attractive parks, landscapes and facilities.

Special Transportation: To provide reliable, affordable and safe transportation for senior and handicapped passengers in order that they may retain their mobility and independence.

Park and Recreation

Performance Measures

	Actual	Estimated	Target
	2002/03	2003/04	2004/05
% citizens surveyed who rate the appearance of parks as good or excellent (users only)	62%	70%	70%
% of citizens surveyed who rate safety of parks as good or excellent (daytime users only)	59%	60%	65%
% citizens surveyed who rate the variety of facilities as good or excellent (users only)	36%	50%	60%
# of swim lessons held	2,354	2,400	2,400
# of youth participating in rec. swim	53,668	54,000	54,000
# of youth teams participating in Pee Wee & youth sports programs	251	255	255
# of individuals registered in senior programs	32,369	24,000	24,000
# of warnings/citations issued in the parks	3,524 /137	3,500 /130	3,500 /130
# of trees planted	1,183	1,000	1,000
# of trees trimmed/trimming cycle	29,635 / 5 yrs	30,000 / 5 yrs	31,000 / 5 yrs
# of Special Transportation passengers annually	160,476	174,000	179,000
# of construction contracts completed	12	8	8

Recent Accomplishments

- Completed mitigation landscaping at Andulka Park.
- Completed acoustical improvements at Bryant, La Sierra and Nichols Park gymnasiums.
- Completed Phase 2 of the development of Orange Terrace Community Park which included two additional lighted ball fields, playground and picnic shelters.
- Completed replacement of four playgrounds at Arlington, Harrison, Highland and Myra Linn Parks.
- Completed renovation of the City Hall Fountain/Clock project.
- Completed remodel of the interior of Bryant Park Community Center.
- Completed construction of Homework Assistance Center/Computer Lab at Villegas Park.
- Installed ADA pool lifts and transfer tiers at various City swimming pools.
- Installed lighting to ball fields at Bobby Bonds and Nichols Park.
- Expanded After School Programs at AUSD, RUSD to include 24 elementary and middle schools.
- Completed a successful adult/youth vitamin distribution and nutrition awareness program through the Healthy Cities Program and Vitamin Relief USA.
- Expanded Mobile Recreation beyond 12 neighborhood park sites to more than 25 community special events.
- Collaborated with the Riverside YMCA to offer host Friendly Stars program at the Riverside YMCA twice per month.
- Offered the 1st Annual Earn A Bike program in collaboration with Riverside County Parks and Sheriff Department and the Wildlands Conservancy.
- Met with community groups and school district representatives to identify the availability of parenting classes and community-based classes.
- Implemented homework assistance and computer training at the newly constructed Villages Community Center Computer Lab.
- Hosted the Statewide California Healthy Cities Conference in Riverside at the Mission Inn.
- Collaborated with RUSD in the completion and implementation of a Community Garden at Emerson Elementary School.

Park and Recreation

Department Summary

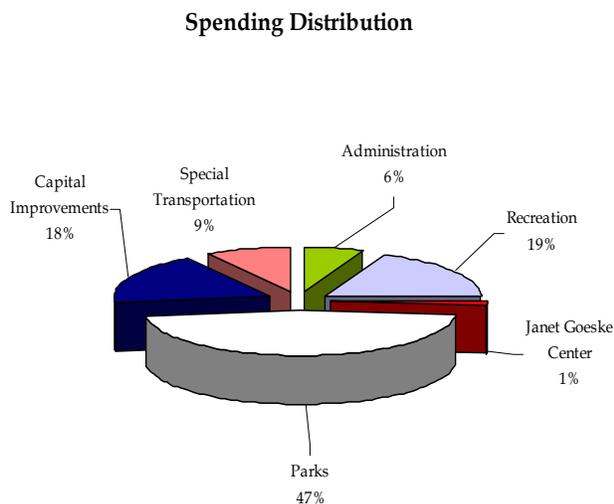
Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	8,100,042	8,588,944	8,317,890	-3.2%
Non-Personnel	7,303,898	7,050,450	8,673,702	23.0%
Special Projects	1,255,684	226,571	323,039	42.6%
Equipment Outlay	949,792	7,459	15,075	102.1%
<i>Direct Operating</i>	<u>17,609,416</u>	<u>15,873,424</u>	<u>17,329,706</u>	<u>9.2%</u>
Debt Service	0	0	0	---
Capital Outlay	5,849,132	3,477,925	4,206,218	20.9%
Charge From Others	2,448,502	2,875,545	2,982,817	3.7%
<i>Gross Budget</i>	<u>25,907,050</u>	<u>22,226,894</u>	<u>24,518,741</u>	<u>10.3%</u>
Charge To Others	<u>(894,388)</u>	<u>(905,429)</u>	<u>(1,109,011)</u>	<u>22.5%</u>
Net Budget	25,012,663	21,321,465	23,409,730	9.8%

Expenditure Summary (Net Budget)

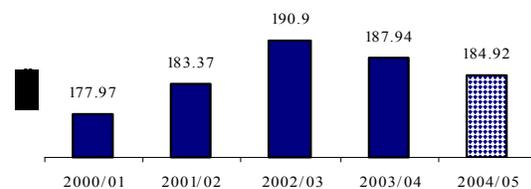
Administration	1,728,245	1,608,444	1,380,192	-14.2%
Recreation	4,319,603	4,242,779	4,366,533	2.9%
Janet Goeske	24,908	232,074	331,777	43.0%
Parks	9,781,407	9,719,324	10,657,468	9.7%
Capital Improvements	6,357,437	3,680,748	4,628,437	25.7%
Special Transit Services	2,769,049	1,838,096	2,045,323	11.3%
Street Trees	735			---
Park Maintenance	31,279			
Expenditure Total	25,012,663	21,321,465	23,409,730	9.8%

Personnel Summary	188.32	187.94	184.92	(3.02)
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Personnel Summary



Personnel Summary



Historical Budget Expenditures

