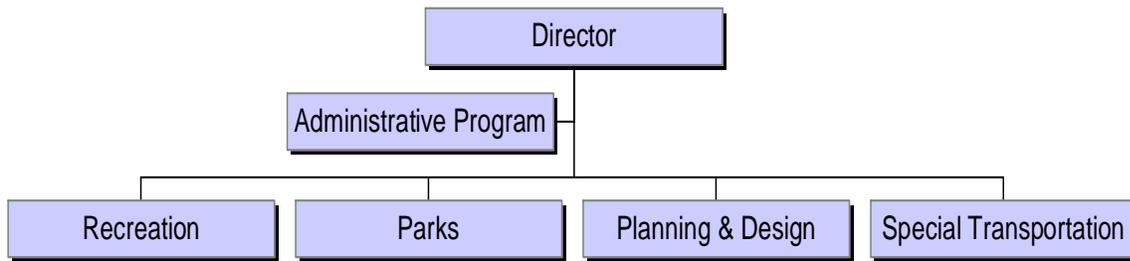


## Park and Recreation



### Description of the Service

The Park and Recreation Department budget is comprised of 190.22 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, and clerical support services, including the preparation of the Park and Recreation Commission agenda and minutes.

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 2005/06.

The aquatics program consists of recreational swim and lessons at 9 city and high school pools. In FY 2005/06, 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 19 maintenance contracts totaling about \$2.98 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 50,000 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. Additionally, this division oversees the Special Transportation Program. This program operates and maintains a fleet of 25 minibuses. 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.

### FY 2005/06 Capital Projects

The Planning and Design program is responsible for the planning, design, and construction of an assortment of capital improvement projects, as well as providing Advance Planning and Plan Check services for the City's map review, building permit and planning processes. In FY 2005/06, capital improvements will include construction of a senior addition at Bordwell Park; continued construction at Orange Terrace Park per the approved Master Plan; improvements at La Sierra Park to include playground, restroom, skate area, picnic area and covering of flood channel; 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

- Community and Livability

### Major 2005/06 Priorities

- Remove and replace additional 250 diseased, dead or dying trees.
- Completion of funded Capital Projects with an emphasis on CDBG funded projects.
- Continue expansion of the Mobile Recreation Program.
- Continue to improve maintenance and appearance of parks and community centers.
- Implement sports field reservations program.
- Expand the department's teen and youth programs.
- Obtain corporate sponsorships/grants for youth programs, facilities and mobile stage.
- Collaborate with grass-roots organizations in Arlanza, Eastside, Casa Blanca, and other areas to promote multi-cultural awareness and foster city and community support.
- Continuation of Oleander removals and replacement plantings in medians and parkways.
- Develop and implement fitness programs at 10 park sites.
- Secure funding for Sycamore Canyon habitat restoration and mitigation.
- Increase visibility and public awareness of the Department's programs and activities through technology; i.e., Department website.

## Programs and Program Goals

### FY 2005/06

**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

	<b>Actual</b>	<b>Estimated</b>	<b>Target</b>
	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
% citizens surveyed who rate the appearance of parks as good or excellent (users only)	62%	65%	69%
% of citizens surveyed who rate safety of parks as good or excellent (daytime users only)	59%	62%	65%
% citizens surveyed who rate the variety of facilities as good or excellent (users only)	36%	39%	43%
# of swim lessons held	1,709	1,800	1,800
# of youth participating in rec. swim	50,828	51,000	51,000
# of players participating in Pee Wee & youth sports programs	2,700	3,220	3,220
# of individuals registered in senior programs	1,200	1,300	1,300
# of trees planted	531	650	750
# of trees trimmed/trimming cycle	36,853/5 yrs	41,000/5 yrs	41,000/4 yrs
# of Special Transportation passengers annually	160,476	174,000	179,000
# of construction contracts completed	14	10	10

### Recent Accomplishments

- Began construction projects on Fairmount Park Gazebo, Bryant Park Restroom & Concession Building, Shamel Park Restroom and Concession Building and Villegas Ball field Lighting.
- Awarded contracts for construction of the Shamel Park Restroom and Concession Building Project and the Villegas Ball field Lighting Project.
- Began procedures to construct Andulka Park.
- Initiated construction of the Airport Parking Lot Landscape Rehabilitation project; Arlington Park Expansion project; and Fairmount Park Locomotive Fencing Project.
- Completed the demolition phase of the Fairmount Park Maintenance Yard Relocation Project.
- Completed construction and inspection of the Stratton Park Homework Assistance Center in early January.
- Installed new ADA compliant pool lifts at Arlington and Hunt Pools.
- Replacement restroom installed at Arlington Park.
- Replacement restroom installed at Washington Park.
- Playground rehabilitation at Washington Park completed.
- Photovoltaic Cell Panels added to Hunt, Islander and Shamel Park Bathhouse Buildings.
- Villegas Park Gymnasium Fitness Room Expansion under construction.
- Vitamins provided to more than 850 participants enrolled in the Vitamin Relief Program sponsored by the Healthy Foundation.
- Began Healthy Cities after-school nutrition and physical education program at Alvord Unified School District.
- Sycamore Highlands Neighborhood Park under construction.
- La Sierra Park Relocation Phase I completed; Phase II 50% completed.
- Parking lot rehabilitation at Sycamore Canyon Wilderness Park and Shamel Park completed.
- Rehabilitation of main restroom at Fairmount Park (Locust at Bowling Green).
- Dario Vasquez rehabilitation.
- Revised Urban Forest Policy to allow for 4-year trimming cycle vs. 5-year trimming cycle.
- Painted three community centers (La Sierra, Reid and Nichols).
- Implemented park maintenance standards to improve overall park conditions.
- Completed inventory of all public landscape areas (medians, reverse frontages, etc.).

Park and Recreation

# Department Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	8,318,131	8,317,890	10,282,484	10,589,157	23.6%
Non-Personnel	7,198,937	8,673,702	9,437,459	9,269,631	8.8%
Special Projects	592,996	323,039	377,372	377,372	16.8%
Equipment Outlay	36,718	15,075	14,660	14,660	-2.8%
<i>Direct Operating</i>	<u>16,146,782</u>	<u>17,329,706</u>	<u>20,111,975</u>	<u>20,250,820</u>	<u>16.1%</u>
Debt Service	248	0	0	0	---
Capital Outlay	3,185,523	4,206,218	2,846,741	2,391,415	-32.3%
Charge From Others	2,450,260	2,982,817	3,473,291	3,587,474	16.4%
<i>Gross Budget</i>	<u>21,782,813</u>	<u>24,518,741</u>	<u>26,432,007</u>	<u>26,229,709</u>	<u>7.8%</u>
Charge To Others	<u>(807,670)</u>	<u>(1,109,011)</u>	<u>(1,101,217)</u>	<u>(1,101,217)</u>	<u>-0.7%</u>
<b>Net Budget</b>	<b>20,975,143</b>	<b>23,409,730</b>	<b>25,330,790</b>	<b>25,128,492</b>	<b>8.2%</b>

## Expenditure Summary (Net Budget)

Administration	1,476,146	1,380,192	1,694,299	1,841,335	22.8%
Recreation	4,361,775	4,366,533	4,897,879	4,804,357	12.2%
Janet Goeske	380,071	331,777	332,101	334,853	0.1%
Parks	9,447,703	10,657,468	12,517,290	12,668,307	17.5%
Capital Improvements	3,298,460	4,628,437	3,337,371	2,882,052	-27.9%
Special Transit Services	1,970,088	2,045,323	2,551,850	2,597,588	24.8%
Street Trees	5,331				---
Park Maintenance	35,569	0	0	0	
<b>Expenditure Total</b>	<b>20,975,143</b>	<b>23,409,730</b>	<b>25,330,790</b>	<b>25,128,492</b>	<b>8.2%</b>

<b>Personnel Summary</b>	<b>187.94</b>	<b>184.92</b>	<b>191.22</b>	<b>191.22</b>	<b>6.30</b>
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## Personnel Summary

