



FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Parks, Recreation, and Community Services Department

City Council Special Meeting
April 19, 2021

RiversideCA.gov

1

DEPARTMENT FUNCTIONS



Administration & Planning
11 FTE



Recreation
103.85 FTE



Special Transportation
48.25 FTE



Parks, PSET and Golf Course
47 FTE ²



RiversideCA.gov

2

ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

1.1 Community Partnerships for Arts, Culture, Recreation, Senior and Lifelong Learning



- 50 Collaborations
- Senior Services, Classes, Day Care, Legal Aid and much more

1.3 Improve Parks, Recreational Amenities, Open Space and Trails



- Bourns Family Youth Innovation Center
- Park Renovation Improvements
- New Recreational Amenities

1.4 Safety at Parks, Trails and Recreational Facilities



- Fire Prevention Management
- LED Light Upgrades

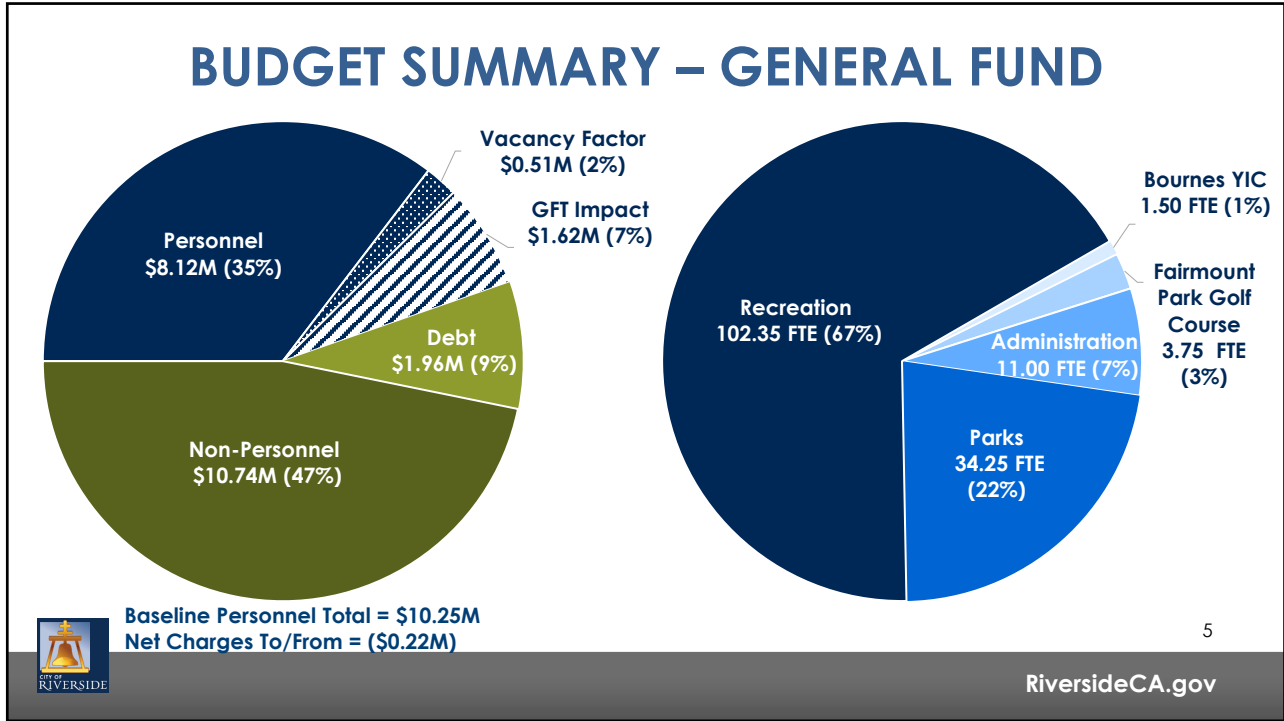


BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$10,249,900	\$10,249,900	\$10,249,900
Non-Personnel	10,738,076	10,738,076	10,738,076
Debt	1,955,630	1,955,630	1,955,630
Net Charges To/From*	(217,633)	(217,633)	(217,633)
Balancing Measure	-	(507,293)	(2,130,644)
TOTAL BUDGET	\$22,725,973	\$22,218,680	\$20,595,329
% Adjustment (Balancing Measure)		2.2%	9.4%



* Charges To another department and/or fund



5

MEASURE Z SUPPORT

- Public Safety Engagement Team
 - Homeless Encampment Clean Ups
 - \$617,127
 - Multiple Clean Ups Annually
 - Personnel
 - 9 FTE's, \$553,687
 - Operational Support
 - \$63,440 Non-Personnel
 - On-going, dependent on City Council approval

6

RiversideCA.gov

6

GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 2.2% of total department budget
- Impact to Alignment with Strategic Priorities
 - Reduction in programming, services and special events
 - Reduction in revenue generated from programming
 - Decrease in response times to service requests
 - Reduced weed abatement efforts
- Realignment of Resources / Strategies
 - Decentralization of customer service at the Administration Office



7

RiversideCA.gov

7

GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 9.4% of total department budget
- Impact to Alignment with Strategic Priorities
 - Closures of 2 swimming pools
 - Reduction in hours at community centers
 - Reduction to recreational services to the public
 - Evaluation of additional contractual services
 - Reduction in the Parks Division scope of services



8

RiversideCA.gov

8

PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Concessionaire Agreement at Fairmount Golf Course
 - Advertising opportunities at Fairmount Golf Course
- Efficiencies and Reallocation of Resources:
 - LED lighting upgrades

