



PARKS, RECREATION, & COMMUNITY SERVICES DEPARTMENT



This Page Intentionally Left Blank

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

DEPARTMENT OVERVIEW

MISSION STATEMENT

The mission of the Parks, Recreation and Community Services Department is to provide innovative recreational experiences and social enrichment opportunities to address the changing needs for people of all ages and cultures, in a variety of attractive parks, trails, landscapes, and facilities.

PURPOSE

The Parks, Recreation and Community Services Department is dedicated to serving Riverside's youth, families, and seniors through a wide range of activities and programs. The department operates recreational locations comprised of 10 community centers, 7 public swimming pools, 3 senior centers, a public golf course, numerous playgrounds, sports venues, an innovation and nature center, and 58 parks. The operations of the department are staffed by more than 200 full-time and part-time staff members throughout the year. The department also receives support from interns, volunteers of all ages, and local community groups.



GOALS

The goals of the Parks, Recreation & Community Services Department include:

- Address the much-needed deferred maintenance projects within the next few years.
- Implement and enhance year round aquatics program with the installation of 3 pool heaters.
- Develop a Senior and Aging Master Plan to enhance senior citizen social and emotional programming to better meet the evolving needs of the community.
- Begin Commission for Accreditation of Parks and Recreation Agencies (CAPRA) comprehensive assessment. This accreditation will enhance our operational management system, improve infrastructure, increase efficiency across all activities, and demonstrate accountability to the Riverside community.

ACCOMPLISHMENTS

The Parks, Recreation & Community Services Department celebrates the following accomplishments:

- Established a five-year plan to address deferred maintenance projects throughout all park facilities.
- Implemented new payment terminals to improve processing systems and meet the City's CPI demands.
- Dredging of Fairmount Lake for recreational pedal boats.

CHALLENGES

Specific challenges identified by the Department include:

- Increased fees for recreational services and programs as a result of the Fees and Charges Survey.
- Renovation of Cesar Chavez Community Center and relocation of tenants and programs off-site.

- While the Parks Division received \$3.5 million in deferred maintenance funds, first year projects will only cover 2 necessities – Sippy Woodhead Pool Deck replacement and re-plaster of 3 additional pool sites.

STRATEGIC GOALS AND PERFORMANCE MEASURES

The strategic goals and objectives of the Parks, Recreation and Community Services Department were developed in alignment with the City Council's strategic priorities defined in *Envision Riverside 2025*. The City's strategic plan identifies strategic goals, performance metrics, and actions designed to support the strategic priority. The performance measures identified for the Parks, Recreation and Community Services Department and the related strategic goals and objectives are listed below. For a citywide view of the goals and performance metrics, refer to *Appendix A: Envision Riverside 2025*.

CITY STRATEGIC PRIORITIES LEGEND

STRATEGIC PRIORITIES



Arts, Culture
& Recreation



Community
Well-being



Economic
Opportunity




Environmental
Stewardship



High Performing
Government



Infrastructure,
Mobility &
Connectivity

PRIORITY	#	STRATEGIC GOALS & OBJECTIVES
	1.1	Strengthen Riverside's portfolio of arts, culture, recreation, senior and lifelong learning programs and amenities through expanded community partnerships, shared use opportunities and fund development.
	1.2	Enhance equitable access to arts, culture, entertainment and recreational service offerings and facilities.
	1.3	Improve parks, recreational amenities, open space, and trail development, and fulfill critical lifecycle and facility maintenance needs.
	1.4	Prioritize safety at parks, trails, arts, cultural and recreational facilities.
	1.5	Support programs and amenities to further develop literacy, health and education of children, youth and seniors throughout the City.

PERFORMANCE MEASURES

The department's performance measures with related benchmarks and targets defined under the City's new strategic plan are listed below.

GOAL	PERFORMANCE MEASURE		BENCHMARK	TARGET	PROGRESS
1.1	1.1.1	Number of non-profits providing services through partnerships and collaborations.	56 in 2020	Increase to 60 in FY 21/22	129
1.2	1.2.1	Demographic information on program participants (race/ethnicity, age, location/ward).	Parks, Recreation and Community Services Department now collects Demographic Information meeting the Performance Measure.		

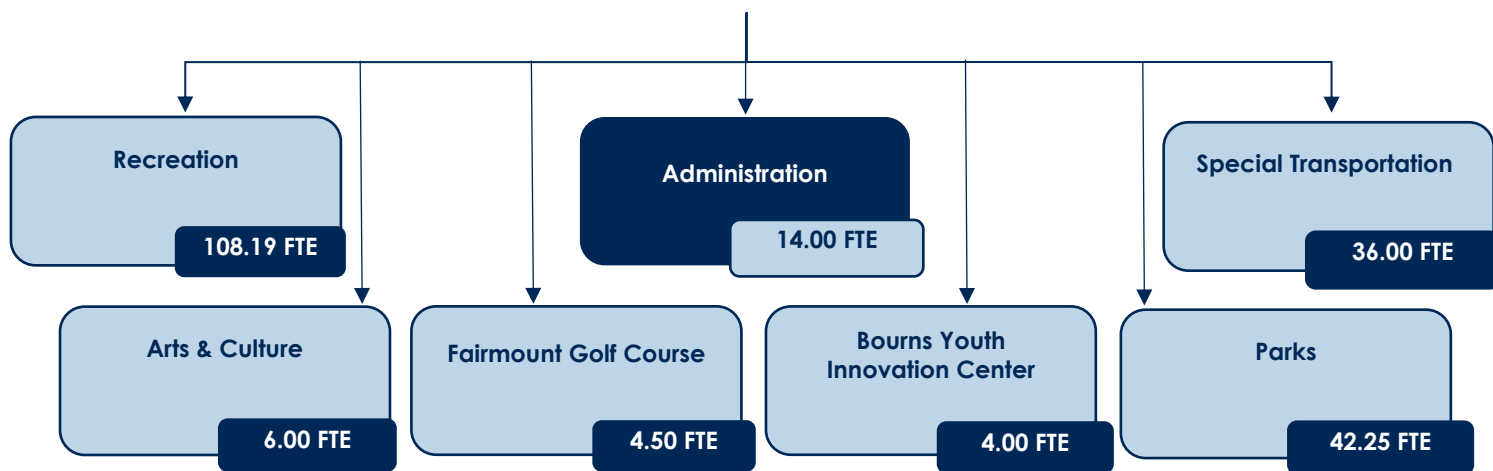
GOAL	PERFORMANCE MEASURE	BENCHMARK	TARGET	PROGRESS
1.3	1.3.1 Percent of residents who say the parks and recreational spaces in Riverside meet their needs.	73.4% in 2019	75%	66.4%
1.4	1.4.1 Percentage of residents who feel safe at park and recreation facilities.	75%	Increase by 5% annually over 5 years	No Update@
1.5	1.5.3 Number of participants attending Senior programs.	55,000 in FY 18/19	Increase by 5% annually over 5 years	111,231
1.5	1.5.4 Number of Art Classes provided.	137 in 2021	Increase by 5% annually over 5 years	97
1.5	1.5.5 Number of education-based community programs offered.	319 in 2021	Increase by 2% annually over 5 years	431

DEPARTMENT ORGANIZATION

A complete schedule of the department's positions, a summary of changes, and a detailed explanation of position changes can be viewed at *Personnel - Parks, Recreation & Community Services Department* on page 212.



Pamela M. Galera - Director



BUDGET OVERVIEW

All City departments are charged a proportional cost of internal support departments based on criteria that best match the services to benefiting departments. (Refer to page 115 for a full explanation of the Cost Allocation Plan.) The Parks, Recreation & Community Services Department's support charge totals \$3,171,119 in FY 2024/25 and \$3,265,093 in FY 2025/26. This amount, and the amount of the support charge for all fiscal years, is excluded from the following tables to provide a more transparent view of the direct cost of the Parks, Recreation & Community Services Department's programs and services.

Budget Summary by Expenditure Category - All Funds

	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26	Note
EXPENDITURE CATEGORY						
Personnel	\$ 10,535,593	\$ 14,334,016	\$ 15,545,980	\$ 18,086,576	\$ 19,119,332	1
Non-Personnel	11,866,260	14,579,032	15,329,640	25,972,944	26,204,550	2, 5, 8
Special Projects	470,030	484,711	482,347	5,356,853	5,401,439	3, 8
Debt Service / Debt Transfers Out	3,897,048	3,432,069	3,470,770	6,572,101	6,587,815	6, 8
Equipment Outlay	23,230	562,736	468,410	294,250	39,994	4
Capital Outlay	1,737,595	2,619,474	-	4,355,690	3,793,267	7
Charges From Others	764,469	677,268	818,277	567,500	589,627	8
Charges To Others	(1,049,433)	(1,185,808)	(735,099)	(453,256)	(472,754)	
Operating Transfers Out	90,731	235,129	-	-	-	
Total Budget	\$ 28,335,523	\$ 35,738,627	\$ 35,380,325	\$ 60,752,658	\$ 61,263,270	

Budget Summary by Fund

	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26	Note
FUND						
101 - General Fund	\$ 20,953,295	\$ 25,196,491	\$ 27,450,391	\$ 34,125,137	\$ 35,065,677	1, 2, 3, 4
110 - Measure Z	609,055	615,980	260,530	1,210,000	750,000	5
215 - Grants & Restricted Programs	1,629,018	2,439,177	-	-	-	
291 - Special Districts	38,163	15,077	79,240	90,700	93,400	
292 - Riverwalk LMD	174,617	186,993	450,548	181,306	184,040	
411 - Special Capital Improvement	1,750,000	1,750,000	1,750,000	3,042,275	3,050,644	6
413 - Regional Park Special Cap Imp	158,433	170,866	-	-	-	
420 - Measure Z Capital Projects	1,288	1,224,085	-	4,057,500	3,500,000	7
560 - Special Transit	3,021,654	4,139,958	5,389,616	5,166,473	5,294,331	
581 - Entertainment	-	-	-	11,531,596	11,926,653	8
582 - Cheech Marin Center	-	-	-	1,347,671	1,398,525	8
Total Budget	\$ 28,335,523	\$ 35,738,627	\$ 35,380,325	\$ 60,752,658	\$ 61,263,270	

SIGNIFICANT CHANGES IN BUDGET

1. **Personnel / 101 - General Fund:** Increase of 19.34 FTE which includes 7.00 FTE transferred of Arts & Cultural Affairs from Community & Economic Development

2. **Non-Personnel / 101 - General Fund:** Increase in landscape maintenance, refuse disposal, water utility, and repair of park facilities costs
3. **Special Projects / 101 - General Fund:** Transfer of Arts & Cultural Affairs budget from Community & Economic Development
4. **Debt Service / Debt Transfers Out / 101 - General Fund:** Decrease due to change in methodology of debt service payments for 2008A Certificate of Participation
5. **Non-Personnel / 110 - Measure Z:** Increase due to a one-time allocation for hazard tree removal and ongoing program funding for seniors and disabled persons
6. **Debt Service / Debt Transfers Out / 411 - Special Capital Improvement:** Transfer of Arts & Cultural Affairs budget from Community & Economic Development
7. **Capital Outlay / 420 - Measure Z Capital Projects:** Increase funding for capital projects
8. **581 - Entertainment and 582 - Cheech Marin Center Funds:** Fund moved with transfer of Arts & Cultural Affairs from Community & Economic Development

DIVISION/PROGRAM BUDGETS

ADMINISTRATION

The Administration Division is responsible for the fiscal and administrative functions of the department and ensuring the alignment of department operations with the City's Strategic Plan, goals, and objectives. Duties handled by Administration include grant administration, support of the Park and Recreation Commission, budgetary and fiscal oversight, policy development, university internships, and public liaisons.

The Planning and Design Division is responsible for the planning, engineering, design, and construction of capital improvement projects related to the department. This division also oversees the advanced planning and preservation of park land.

Administration (101-5200, 5290)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
101 - GENERAL FUND					
Personnel	\$ 1,243,645	\$ 1,816,579	\$ 1,873,920	\$ 2,416,899	\$ 2,587,027
Non-Personnel	411,588	411,195	479,193	379,231	410,963
Special Projects	-	-	500	500	500
Debt Service / Debt Transfers Out	1,955,630	1,462,070	1,474,080	173,718	173,740
Equipment Outlay	5,325	6,183	3,000	6,500	6,500
Charges from Others	78,148	84,768	85,899	90,552	92,213
Charges to Others	(255,193)	(217,090)	(275,960)	(322,584)	(338,246)
Personnel	1,243,645	1,816,579	1,873,920	2,416,899	2,587,027
Total General Fund	\$ 3,439,143	\$ 3,563,705	\$ 3,640,632	\$ 2,744,816	\$ 2,932,697
215 - GRANTS & RESTRICTED PROGRAMS					
Capital Outlay	\$ 1,221,482	\$ 682,728	\$ -	\$ -	\$ -
Total Grants & Restricted Programs	\$ 1,221,482	\$ 682,728	\$ -	\$ -	\$ -
411 - SPECIAL CAPITAL IMPROVEMENT					
Debt Service / Debt Transfers Out	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 3,042,275	\$ 3,050,644

Administration (101-5200, 5290)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
Total Special Capital Improvement	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 3,042,275	\$ 3,050,644
413 – REGIONAL PARK SPECIAL CAPITAL IMPROVEMENTS					
Capital Outlay	\$ 157,878	\$ 86,014	\$ -	\$ -	\$ -
Total Regional Park Special Capital Improvements	\$ 157,878	\$ 86,014	\$ -	\$ -	\$ -
Total Administration	\$ 6,568,503	\$ 6,082,447	\$ 5,390,632	\$ 5,787,091	\$ 5,983,341

RECREATION AND COMMUNITY SERVICES

The Recreation and Community Services Division oversees the City's youth and adult sports and leisure programs. This includes managing community center operations, facility rentals and reservations, and various community service programs focused on cultural enrichment, education, and health. The Division also manages senior center operations and programming, as well as gang intervention and prevention programs. Additionally, special programs provided by the Division include the Ameal Moore Nature Center, Bourns Family Youth Innovation Center, and aquatics programming.



Recreation (5205, 5210, 5225, 5230, 5270)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
101 - GENERAL FUND					
Personnel	\$ 4,482,199	\$ 5,421,059	\$ 6,054,050	\$ 6,786,483	\$ 7,184,511
Non-Personnel	1,650,092	2,445,703	2,786,490	3,342,441	3,372,501
Special Projects	378,590	378,590	390,027	421,027	421,027
Equipment Outlay	11,890	13,415	10,410	14,750	15,044
Charges from Others	8,842	14,864	8,100	15,000	15,500
Charges to Others	(154,081)	(268,849)	-	-	-
Total General Fund	\$ 6,377,532	\$ 8,004,782	\$ 9,249,077	\$ 10,579,701	\$ 11,008,583
110 - MEASURE Z					
Personnel	\$ 11,744	\$ (2,808)	\$ -	\$ 83,810	\$ 87,233
Non-Personnel	-	-	-	118,000	119,500
Capital Outlay	-	-	-	298,190	293,267
Total Measure Z	\$ 11,744	\$ (2,808)	\$ -	\$ 500,000	\$ 500,000
215 - GRANTS & RESTRICTED PROGRAMS					
Personnel	\$ 79,488	\$ 233,161	\$ -	\$ -	\$ -
Non-Personnel	165,287	974,901	-	-	-
Capital Outlay	210,982	248,219	-	-	-
Charges To Others	(210,982)	(209,034)	-	-	-
Operating Transfers Out	90,731	235,129	-	-	-

Recreation (5205, 5210, 5225, 5230, 5270)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
Total Grants & Restricted Programs	\$ 335,506	\$ 1,482,376	\$ -	\$ -	\$ -
Total Recreation	\$ 6,724,782	\$ 9,484,350	9,249,077	\$ 11,079,701	\$ 11,508,583

PARKS

The Parks Division is responsible for nine (9) community centers, three (3) senior centers, two (2) youth centers, one (1) nature center, one (1) theatre, seven (7) banquet/multi-purpose rooms, seven (7) pools, six (6) water features, two (2) dog parks, twenty-three (23) walking trails, two (2) skateparks, one (1) golf course and two (2) boxing gyms. These numbers do not include all the outdoor amenities: restroom buildings, snack bars, drinking fountains, picnic shelters, basketball courts, pickleball/tennis courts, multi-use fields, and baseball/softball fields. Not to mention all the acreage of developed and undeveloped park space and the Parks Volunteer events/Adopt- a- Park program.



Parks are the places that people go to get healthy and stay fit. According to studies by the Centers for Disease Control and Prevention, creating, improving, and promoting places to be physically active can improve individual and community health and result in a 25% increase of residents who exercise at least three times per week.

Parks (5215, 5270)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
101 - GENERAL FUND					
Personnel	\$ 2,636,479	\$ 3,808,783	\$ 3,694,477	\$ 4,610,858	\$ 4,902,681
Non-Personnel	8,516,825	9,483,208	10,496,996	11,729,853	11,942,261
Special Projects	51,738	89,574	12,580	115,580	118,645
Debt Service / Debt Transfers Out	-	6	-	-	-
Equipment Outlay	6,015	378,188	455,000	273,000	18,450
Charges from Others	347,758	358,979	360,768	33,986	35,161
Charges to Others	(422,195)	(490,734)	(459,139)	(130,672)	(134,508)
Total General Fund	\$ 11,136,620	\$ 13,628,004	\$ 14,560,682	\$ 16,632,605	\$ 16,882,690
110 - MEASURE Z					
Personnel	\$ 264,670	\$ 201,331	\$ 10,530	\$ -	\$ -
Non-Personnel	332,641	252,507	250,000	710,000	250,000
Equipment Outlay	-	164,950	-	-	-
Total Measure Z	\$ 597,311	\$ 618,788	\$ 260,530	\$ 710,000	\$ 250,000
215 - GRANTS & RESTRICTED PROGRAMS					
Capital Outlay	\$ 283,012	\$ 483,107	\$ -	\$ -	\$ -
Charges to Others	(210,982)	(209,034)	-	-	-
Total Grants & Restricted Programs	\$ 72,030	\$ 274,073	\$ -	\$ -	\$ -
291 - SPECIAL DISTRICTS					

Parks (5215, 5270)					
	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
Special Projects	\$ 38,163	\$ 15,077	\$ 79,240	\$ 90,700	\$ 93,400
Total Special Districts	\$ 38,163	\$ 15,077	\$ 79,240	\$ 90,700	\$ 93,400
292 - RIVERWALK LMD					
Non-Personnel	\$ 54,361	\$ 105,841	\$ 370,449	\$ 93,336	\$ 93,553
Special Projects	1,539	1,470	-	-	-
Charges from Others	118,717	79,682	80,099	87,970	90,487
Total Riverwalk LMD	\$ 174,617	\$ 186,993	\$ 450,548	\$ 181,306	\$ 184,040
413 - REGIONAL PARK SPECIAL CAPITAL IMPROVEMENTS					
Capital Outlay	\$ 555	\$ 84,852	\$ -	\$ -	\$ -
Total Regional Park Special Capital Improvements	\$ 555	\$ 84,852	\$ -	\$ -	\$ -
420 - MEASURE Z CAPITAL PROJECTS					
Capital Outlay	\$ 1,288	\$ 1,224,085	\$ -	\$ 4,057,500	\$ 3,500,000
Total Measure Z Capital Projects	\$ 1,288	\$ 1,224,085	\$ -	\$ 4,057,500	\$ 3,500,000
Total Parks	\$ 12,020,584	\$ 16,031,872	\$ 15,351,000	\$ 21,672,111	\$ 20,910,130

SPECIAL TRANSPORTATION

The Special Transportation Division provides an origin-to-destination transportation service to senior and disabled residents of the City of Riverside. Special Transportation is 100% funded by the Transportation Development Act funds for operational expenses and State and Federal funds for capital transportation expenses. Aside from providing paratransit service for seniors 60-years or older and disabled residents, Special Transportation also has a subscription service with Inland Regional Center (IRC) to provide transportation to program participants who live within the City limits and attend one of the various workshops in Riverside. Special Transportation also provides transportation services for the participants of the Friendly Stars Program. Special Transportation offers a discounted Medical Fare for trips related to health care and a General Fare for all other general transportation purposes.

Goals

The Special Transportation Division has established the following internal goals and performance measures:

GOAL	PERFORMANCE MEASURE
Safety: Prevent or reduce safety related incidents throughout the year.	Number of accidents or incidents compare to previous year.
Infrastructure: Continual improvement of the condition of the transportation infrastructure through the replacement or acquisition of new buses and optimizing the operation performance of existing facilities.	Number of vehicles out of service or breakdowns.
Innovation: Lead in the development and deployment of innovative practices and technologies that will improve safety and performance.	Customer satisfaction surveys, safety reports, passengers per hour.

GOAL	PERFORMANCE MEASURE
Accountability: Greater efficiency, effectiveness, accountability.	On time performance, passengers per revenue mile, subsidy per revenue hour.

Special Transportation Fund (Fund 560)					
	Actual FY 2019/20	Actual FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
560 - SPECIAL TRANSIT					
Personnel	\$ 1,817,368	\$ 2,855,911	\$ 3,913,003	\$ 3,259,361	\$ 3,348,216
Non-Personnel	735,466	905,677	946,512	1,310,955	1,332,803
Debt Service / Debt Transfers Out	191,418	219,993	246,690	261,420	262,460
Capital Outlay	73,380	19,503	-	-	-
Charges from Others	211,004	138,975	283,411	334,737	350,852
Charges to Others	(6,982)	(101)	-	-	-
Total Special Transit	\$ 3,021,654	\$ 4,139,958	\$ 5,389,616	\$ 5,166,473	\$ 5,294,331
Total Special Transportation	\$ 3,021,654	\$ 4,139,958	\$ 5,389,616	\$ 5,166,473	\$ 5,294,331

ARTS & CULTURAL AFFAIRS

The Arts & Cultural Affairs Division (ACAD) was transferred from the Community & Economic Development Department with the adoption of the FY 2024-2026 Biennial Budget. Integrating this division into the Parks, Recreation, and Community Services Department will strengthen the promotion of arts, culture, and recreation, further enhancing the quality of life in the community. Currently, arts and entertainment events, along with cultural programs, are primarily held on park properties, while ACAD manages these activities across the City and at various venues. This merger will align efforts to serve the community more effectively as a unified whole. The duties of the ACAD include:

- Providing oversight, programming and guidance for events, arts, the three entertainment venues (The Box, Fox Performing Arts Center, and Riverside Municipal Auditorium), and the Cheech Marin Center for Chicano Art, Culture, & Industry;
- Collaborating with artists and arts organizations throughout the region; implementing and administering public art;
- Managing and implementing the Festival of Lights;
- Overseeing City Hall ART! – Art in City Hall; and,
- Coordinating the Annual Insect Fair in collaboration with UCR Entomology.

Goals

The ACAD contributes to the overall departmental goals and reports on Live Nation goals and performance measures.

Accomplishments

- Public Art – RISE! Mural
- Main Library Artwork acquisition and placement
- Continuation of the Arts & Culture Grand and Public Art Riverside Grants
- Maintained two art installations
- Maintained two art installations, programs and/or events per quarter.
- ACAD staff created, implemented, and managed the CARES Non-profit Assistance Program and Food Pantry Support Program. Approximately \$1.6 million was distributed to 152 non-profits, food pantries and faith-based organizations.

Arts & Cultural Affairs (5240)					
	Actual FY 2019/20	Actual FY 2020/21	Adopted FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
101 - GENERAL FUND					
Personnel	\$ -	\$ -	\$ -	\$ 929,165	\$ 1,009,664
Non-Personnel	-	-	-	214,940	194,162
Special Projects	-	-	-	3,019,046	3,032,867
Charges from Others	-	-	-	4,864	5,014
Total General Fund	\$ -	\$ -	\$ -	\$ 4,168,015	\$ 4,241,707
581 - ENTERTAINMENT					
Non-Personnel	\$ -	\$ -	\$ -	\$ 7,601,517	\$ 7,990,282
Special Projects	-	-	-	835,000	835,000
Debt Service / Debt Transfers Out	-	-	-	3,094,688	3,100,971
Charges from Others	-	-	-	391	400
Total Entertainment	\$ -	\$ -	\$ -	\$ 11,531,596	\$ 11,926,653
582 - CHEECH MARIN CENTER					
Non-Personnel	\$ -	\$ -	\$ -	\$ 472,671	\$ 498,525
Special Projects	-	-	-	875,000	900,000
Total Cheech Marin Center	\$ -	\$ -	\$ -	\$ 1,347,671	\$ 1,398,525
Total Arts & Cultural Affairs	\$ -	\$ -	\$ -	\$ 17,047,282	\$ 17,566,885