



Budget Presentation to the City Council

Parks, Recreation and Community Services Department

City Council
May 3, 2016

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DEPARTMENT OPERATIONS



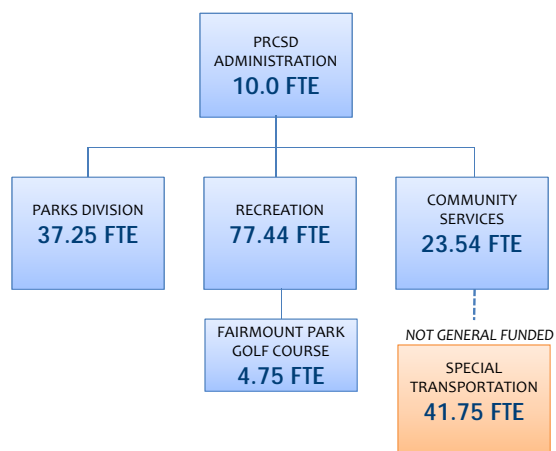
Parks
Make
Life
Better!



2

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ORGANIZATION CHART



3

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DEPARTMENT ORGANIZATION

- **Administrative Division**—fiscal and personnel oversight and management, clerical support, planning and design services.
- **Recreation Division**—sports and leisure programs, city special events and celebrations, community center operations, facility rentals and reservations, Fairmount Park golf course.
- **Community Services Division**—cultural enrichment programs, education, gang prevention and intervention, senior center operations, senior and disabled transportation program.
- **Parks Division**—maintenance of parks, facilities, open spaces, and sports fields.



4

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OVERVIEW




QUICK FACTS	
\$17.6M	GENERAL FUND OPERATING BUDGET (EXCLUDING DEBT AND COST ALLOCATIONS)
\$3.9M	OPERATING BUDGET FOR DISABLED AND SENIOR TRANSIT PROGRAM
\$2.8M	REVENUES CONTRIBUTED TO GENERAL FUND THROUGH PROGRAM FEES, RENTALS, GOLF COURSE OPERATION
\$3.5M	NON-GENERAL FUNDED ACTIVE GRANTS



5

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PERFORMANCE MANAGEMENT



ANNUAL INDICATORS / ACCOMPLISHMENTS	
1,803	NUMBER OF REGISTERED MEMBERS FOR PAY AND PLAY SPORTS
1,414	NUMBER OF YOUTH SPORTS SCHOLARSHIPS
48,792	NUMBER OF PARTICIPANT CONTACTS IN AQUATICS PROGRAMS
308	NUMBER OF RESERVATIONS AT FAIRMOUNT PARK
72,878	NUMBER OF MEALS SERVED DURING THE SUMMER FOOD PROGRAM WITH SCHOOL DISTRICTS
345	NUMBER OF PROGRAMS OFFERED TO SENIORS
8	SINCE 2008, CONSECUTIVE YEARS RIVERSIDE EARNED "PLAYFUL CITY USA" NATIONAL RECOGNITION



6

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PERFORMANCE MANAGEMENT



ANNUAL INDICATORS / ACCOMPLISHMENTS

36,000	HOURS OF LABOR PERFORMED BY ALTERNATIVE SENTENCING PROGRAM AND VOLUNTEERS
310,000	SQUARE FEET OF TURF REMOVED AND CONVERTED TO WATERWISE LANDSCAPING. EQUIVALENT TO 7+ ACRES.
2,947	NUMBER OF RESPONSES TO WORK ORDERS AND 3-11 SERVICE REQUESTS
24	NUMBER OF PARKS USING WATER SAVING IRRIGATION SYSTEMS
28,362	ROUNDS OF GOLF PLAYED AT FAIRMOUNT PARK
11,196	BUCKETS OF BALLS SOLD FOR USE AT THE DRIVING RANGE
14,496	GOLF CART RENTALS



7

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RIVERSIDE 2.0 GOALS

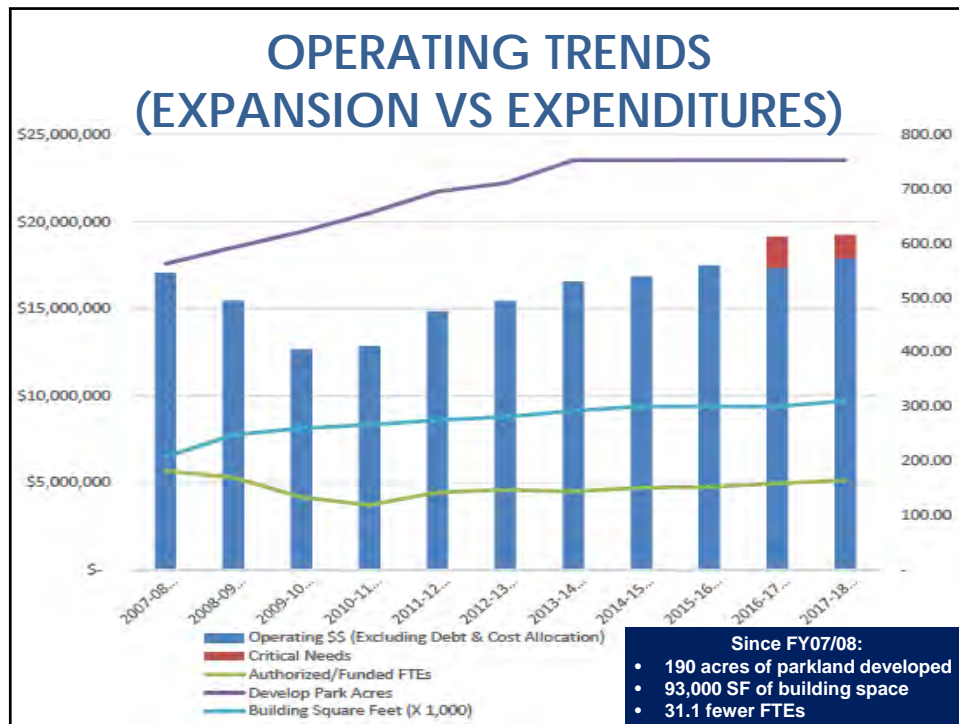
Budget priorities support the following items of the City of Riverside's 2.0 Strategic Plan:

1. Reduce deferred maintenance liabilities;
2. Update the park master plan;
3. Enhance Operations of Riverside Arts Academy;
4. Build, open, and fund the new Arlington Youth Innovation Center;
5. Identify and implement a Park and Facility Maintenance software system;
6. Increase Stewardship of Natural Resources;
7. Advance Health and Wellness;
8. Formalize a staff development and retention program;
9. Enhance programming and services at Fairmount Park.



8

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EXPENDITURES

PARKS RECREATION AND COMMUNITY SERVICES	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Division Operational Expenditures	\$	FTEs	\$	FTEs	\$	FTEs
Administration	\$1,719,757.00	13	\$1,522,704.84	10	\$1,517,743.00	10
Recreation	\$2,834,513.05	56	\$3,799,806.55	75	\$4,165,048.00	77
Janet Goeske Center	\$394,901.79		\$405,787.84		\$403,590.00	
Parks	\$9,300,474.03	42	\$9,475,075.19	37	\$9,904,438.00	37
Community Services	\$3,056,289.22	42	\$2,139,403.83	22	\$1,472,637.00	24
Fairmount Park Golf Course	\$313,100.96		\$548,600.33	7	\$688,855.00	5
General Fund Totals	\$17,619,036.05	152	\$17,891,378.58	152	\$ 18,152,311.00	153



DEPARTMENTAL MANAGED SAVINGS AND REDUCTIONS

Managed Savings Target

\$400,000

Minimal impact on service levels

4% Reduction

\$828,699

Program and service reductions



11

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4% DEPARTMENTAL REDUCTIONS

\$15,000 Explore Riverside/Activity Guide Magazine

Reduce printing and mailing associated with Explore Riverside/Activity Guide. Mail to homes only.



12

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4% DEPARTMENTAL REDUCTIONS

\$27,750 La Sierra Fire Works

Eliminate Fire Works at La Sierra Park (2016, 2017, & 2018)

\$45,000 Mt. Rubidoux Fire Works

Eliminate Fire Works at Mt. Rubidoux (2017 & 2018)



13

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4% DEPARTMENTAL REDUCTIONS

\$11,817 Fishing Derby

Eliminate free Fishing Derby program at Fairmount Park.



14

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4% DEPARTMENTAL REDUCTIONS

\$35,000 Arlington Pool

Close Arlington Pool and re-direct to Hunt and Villegas pools.



15

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4% DEPARTMENTAL REDUCTIONS

\$80,000 RCC Aquatics Complex

Request release from Agreement with RCC and Riverside County in which the City pays a minimum of \$80,000 toward maintenance cost of RCC Aquatics Complex.



16

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4% DEPARTMENTAL REDUCTIONS

\$367,000 Water Reduction

Extend the water reduction measures at parks will result in brown areas and stressed turf. Water play features remain closed.



17

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4% DEPARTMENTAL REDUCTIONS

\$22,500 Gas Utility

Reduce allocation of gas. Based on historical usage, department is able to reduce this line item.



8

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4% DEPARTMENTAL REDUCTIONS

\$15,000 Janet Goeske Senior Center

Reduce City funded operating funds provided to Janet Goeske Foundation by 4%.



19

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4% DEPARTMENTAL REDUCTIONS

\$17,000 PRIME Time Program

Forego participation in PRIME Time after school program in partnership with RUSD and AUSD.



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4% DEPARTMENTAL REDUCTIONS

\$8,000 Increase Picnic Shelter Rental/Reservation Fee

Increase existing picnic shelter fees by 10%



21

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4% DEPARTMENTAL REDUCTIONS

\$50,000 Increase Indoor Facility Rental/Reservation Fee

Increase existing facility rental fees by 10%



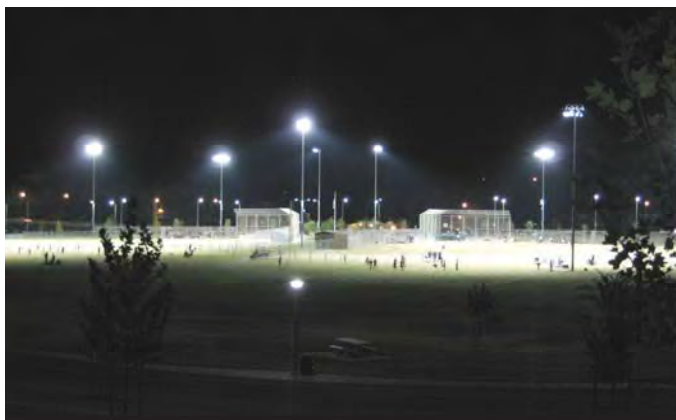
22

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4% DEPARTMENTAL REDUCTIONS

\$90,000 Increase Ball Field Lighting Reservation Fee

Increase ball field lighting for youth from \$4/hr to \$9/hr. This takes it from less than 25% cost recovery to 50% cost recovery.



23

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4% DEPARTMENTAL REDUCTIONS

\$45,000 Update Program Fee

Increase Mini Day Camp and various youth sports program fees within current Council-approved 50% cost recover rates.



24

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MANAGED SAVINGS

\$286,000 Salary Savings (Turnover)

- FY 13/14, \$326,289
- FY 14/15, \$209,568
- FY 15/16, projecting \$322,552

Current vacant positions:

- 2.0 Recreation Services Coordinators
- 2.0 Park Maintenance Workers
- Various part-time positions
- Selectively backfill positions that become vacant in the future

Historically, the Department has experienced a 3% to 4% vacancy factor due to turnover.



25

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MANAGED SAVINGS

\$20,000 Reduce Overtime

Implement measures to reduce overtime usage for emergencies only.

\$2,000 Reduce Training and Travel

Implement measures to reduce departmental expenses on training/travel.

\$25,000 Reduce brochures and flyers and marketing

Reduce design, print, distribution of marketing brochures and flyers. Continue to partner with RUSD for distribution through school but on limited basis.

\$15,000 Reduce Supplies

Reduce supplies at Community Centers, Sports Programs, After School Programs, Aquatics, Admin.



26

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MANAGED SAVINGS

\$3,000 Live Steamer Equipment Replacement

Anticipate reduction of expenditures for Live Steamers since new boiler equipment recently purchased.

\$5,000 Delay Golf Cart Purchase

Delay replacement of Golf Carts for Golf Course

\$3,000 Reduce Mariachi Advertising

Reduce advertising for Mariachi Festival or seek sponsorship

\$41,000 Manage Contracted Services

Closely manage janitorial, landscape maintenance, other professional services contracts to limit request for out of scope services to reduce charges. Perform any extra required work with in-house staff.



27

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CRITICAL UNFUNDED NEEDS

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest	\$886,500	\$450,000	\$400,000	\$400,000	\$400,000
High	232,000	691,000	67,500		
Important	323,691	272,946	2,403	(100,000)	
Grand Total	\$1,442,191	\$1,413,946	\$469,903	\$300,000	\$400,000



28

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CRITICAL UNFUNDED NEEDS

Priority	Critical Needs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	Update Master Plan (Updated - Use Regional Funds)	-	-	-	-	-
2	Deferred Maintenance - Parks (Playgrounds, Pools, Concession Bldgs, Restrooms, Community & Senior Centers, etc.)	400,000	400,000	400,000	400,000	400,000
3	Existing Personnel Cost Correction/Upgrades	436,500	-	-	-	-
4	New Positions - Customer Service/Work Load	162,000	338,500	-	-	-
5A	Arlington Youth Innovation Center (AYIC)	-	335,000	-	-	-
5B	Gang Intervention Program at AYIC	-	131,690	35,647	-	-
6	Tree Trimming - Establish 5-year tree trimming cycle	120,000	67,500	67,500	-	-
7	Training - Customer Service, Core Skills, Succession Planning	18,756	18,756	18,756	-	-
8	Water Wise technology expansion	100,000	-	(100,000)	-	-
9	Equipment/Vehicle Replacement	50,000	50,000	25,000	(100,000)	-
10	Program Enhancements	154,935	72,500	23,000	-	-
Total Critical Unfunded Need:		1,442,191	1,413,946	469,903	300,000	400,000



29

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PARK MASTER PLAN UPDATE

HIGHEST

This request provides professional Planning and Design services for Park Master Plan updates.

The Master Plan:

1. Is an essential tool for the PRCS Department;
2. Is used to guide decisions and actions;
3. Supports City and Community direction;
4. Helps achieve the objectives and policies of the 2025 General Plan;
5. Prioritizes projects and resource commitments;
6. Establishes roadmap to align with City Council goals.



30

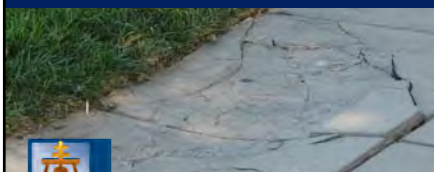
\$200,000* (Use Regional Funds) RiversideCa.gov

DEFERRED MAINTENANCE

This item addresses postponed repair-list items, including:

1. Resilient playground safety surfacing;
2. Swimming pools;
3. Hardscape repairs;
4. Artificial turf;
5. Monitor and address health and safety liabilities throughout the parks system.

HIGHEST



\$400,000

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UPGRADE EXISTING STAFFING LEVELS

This request provides:

Upgrade and/or fully fund existing staff to meet current demands and growing scope of work.



HIGHEST



\$436,500

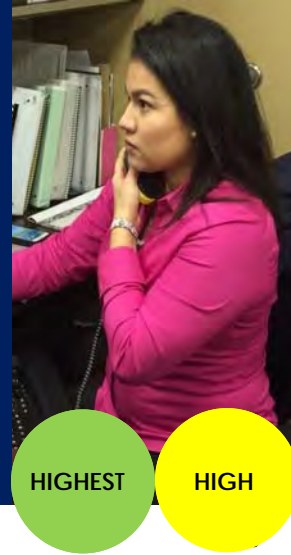
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32

ADDITIONAL STAFFING

This request provides:

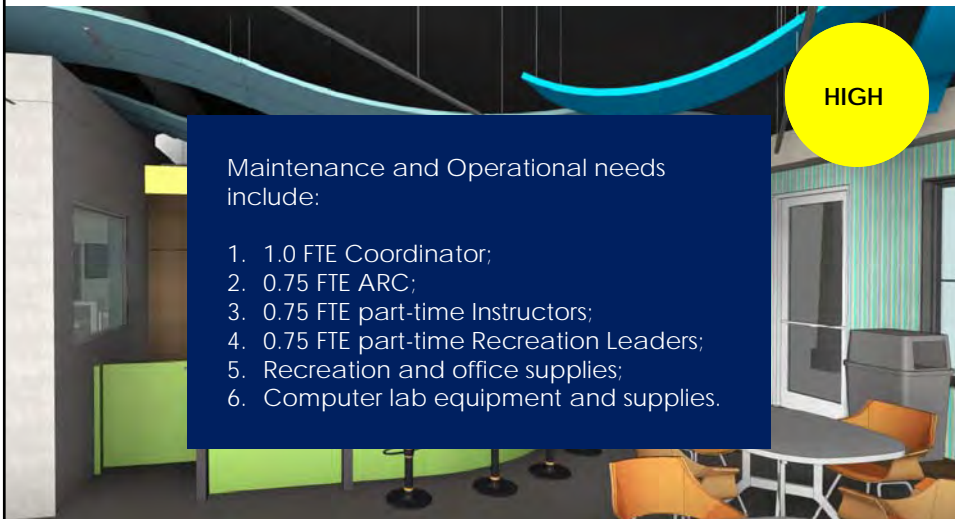
1. 1.0 FTE Office Specialist position for the front office clerical area;
2. Fully fund an existing authorized 1.0 FTE Administrative Analyst and 1.0 FTE Account Tech;
3. 1.0 FTE Park Planner in year two to support Master Plan Update;
4. 1.0 FTE Recreation Supervisor to assist Riverside Arts Academy and Arlington Youth Innovation Center;
5. 1.0 FTE Parks Maintenance Specialist to handle maintenance-related workload.



\$500,500

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ARLINGTON INNOVATION CENTER A



Maintenance and Operational needs include:

1. 1.0 FTE Coordinator;
2. 0.75 FTE ARC;
3. 0.75 FTE part-time Instructors;
4. 0.75 FTE part-time Recreation Leaders;
5. Recreation and office supplies;
6. Computer lab equipment and supplies.



\$335,000

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34

ARLINGTON INNOVATION CENTER B

Gang Intervention Program and Operation includes:

1. 1.0 FTE Lead Outreach Worker to assist youth with job skills development and job placement;
2. 2.0 FTE (four half-time benefitted) Outreach Workers to assist with gang intervention and mentoring program;
3. \$35,000 for vehicle purchase.

IMPORTANT



35

\$167,337

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TREE TRIMMING

Establish a 5-year rotating tree-trimming schedule.

Phased in over three-year period

1. \$120,000 in FY 16/17;
2. \$67,500 in FY 17/18;
3. \$67,500 in FY 18/19.

HIGH



36

\$225,000

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TRAINING

IMPORTANT

Employee training including:

1. Core supervisory and management skills;
2. Customer service;
3. Succession planning;
4. Attendance at industry conferences.



\$56,268

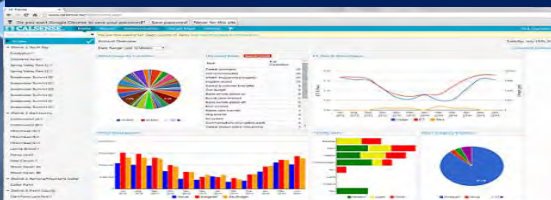
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37

SMART WATER CONSERVATION TECHNOLOGY

IMPORTANT

This request would fund 10 additional parks to be converted to Smart Water Conservation Technology in each of the next two years.



\$200,000

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38

REPLACEMENT OF VEHICLES AND EQUIPMENT

IMPORTANT

Establish equipment repair/replacement fund for equipment at Community and Senior Centers such as:

1. Fitness equipment;
2. Audio-visual components such as speakers, screens, and microphones;
3. Kitchen equipment including ice machines, stoves, refrigerators;
4. Stakebed truck and tractor.



\$175,000

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PROGRAM ENHANCEMENTS

IMPORTANT

On-going and phased in over multiple years for program enhancements as follows:

1. Point of Sale system at Fairmount Park Golf Course;
2. Additional part-time staff and supplies to expand a variety of programs to meet demands;
3. Expand janitorial contract to include banquet upholstered furniture;
4. Bi-lingual marketing brochures;
5. Defibrillator devices at pools and community centers.



\$250,435

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40

QUESTIONS



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41



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