



# Annual Report Fiscal Year 2015-2016

---

## Parks, Recreation and Community Services Department

Park and Recreation Commission  
October 17, 2016

# ADMINISTRATION

## ANNUAL REVENUE INCREASE



**\$21.5M**

Operating Budget

**\$3.3M**

Department Revenue

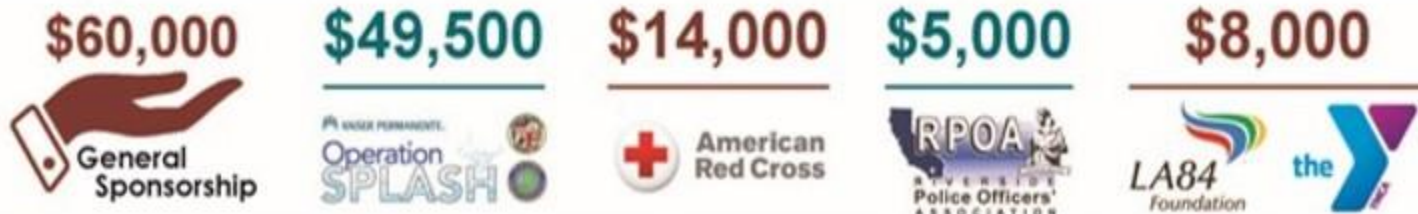
**\$9.9M**

Capital Improvement  
Budget

**2928**

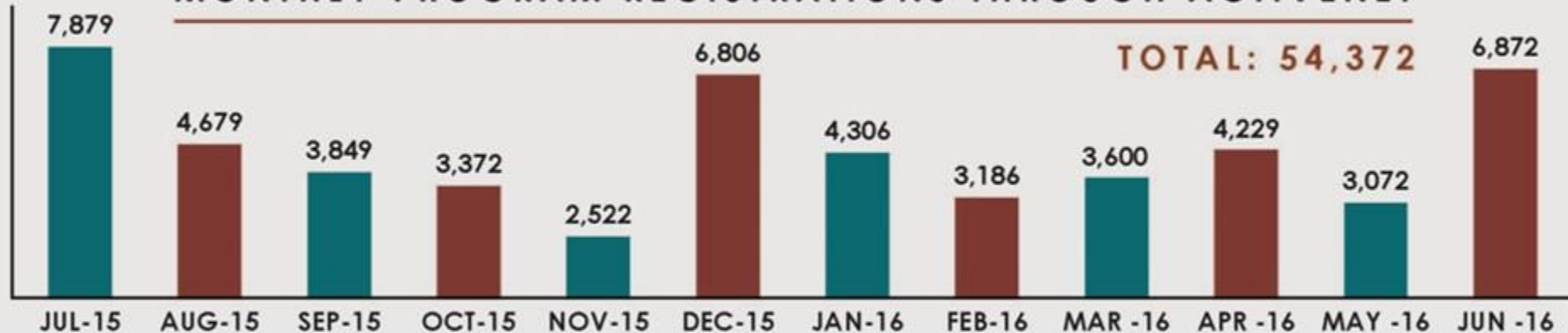
Total Park Acreage  
Owned

## GRANTS AND SPONSORSHIPS



# RECREATION

## MONTHLY PROGRAM REGISTRATIONS THROUGH ACTIVENET



# RECREATION ATTENDANCE

Parks  
Make  
Life  
Better!



**2,374**

Contract Classes Offered



**\$28K**

Youth Scholarships



**42,893**

Free Swim, Aquatics, and  
Operation Splash Participants



**54,296**

Hours of ball field use for youth  
sports



**10,136**

Camp and After School  
Program Participants



**40,000+**



Annual Attendance at City-Wide Special Events  
(excluding 4th of July and Mariachi Festival)



# COMMUNITY SERVICES

Parks  
Make  
Life  
Better!



## Summer Food Program

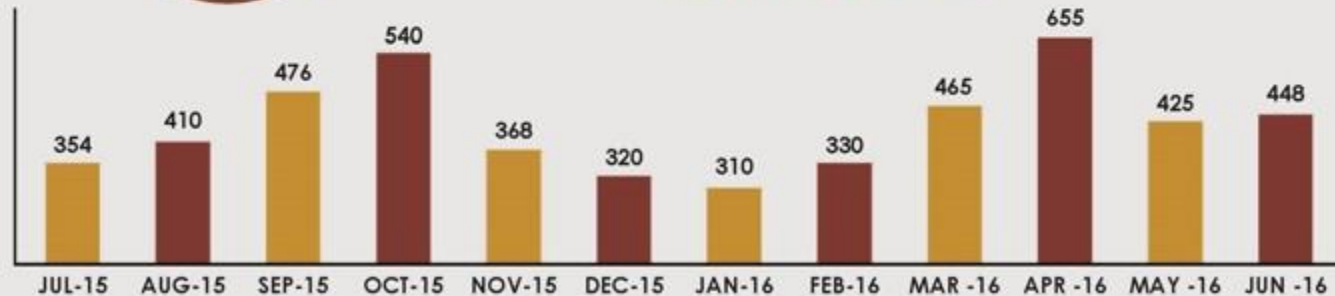


Meals Served Across All Sites  
2015-2016 Fiscal Year



## RIVERSIDE ARTS ACADEMY REGISTRATIONS

TOTAL: 5,101



RiversideCa.gov

# COMMUNITY SERVICES ATTENDANCE

Parks  
Make  
Life  
Better!



2,454

Seniors at Monthly  
Luncheons

Dales and La Sierra Senior Centers



571

Time for Tots  
Children

Villegas, Hunt and  
Nichols Park

2,000+  
Mariachi Festival  
Attendees



361

Friendly Stars  
Program Attendees



700

Spring Into Health  
Attendees



RiversideCa.gov

# PARKS MAINTENANCE



**4,068**

Work Orders  
Generated



**135**

After-Hours  
**EMERGENCY**  
Call-Outs

**1,387**

CALL CENTER  
SERVICE REQUESTS

**!**  
**62**

Emergency/  
Expedite

**3**

Playgrounds

**17**

Electrical

**99**

Landscaping /  
Trees

**453**

General

**261**

Maintenance

**301**

Graffiti

**8**

Pool / Water  
Features

**96**

Irrigation

**19**

Illegal  
Activity

**68**

Vandalism



# PARKS MAINTENANCE WATER CONSERVATION EFFORTS

Parks  
Make  
Life  
Better!





# PLANNING AND DESIGN



**Award of Excellence  
in Facility Design**

Ysmael Villegas  
Community  
Center Renovation

## Capital Improvement Plans Completed



- Streeeter Park Turf Conversion and Demonstration Garden Bid Documents
- Arlington Innovation Center Bid Documents
- Fairmount ADA Ramp and Dock Bid Documents
- Bordwell and Lincoln Park Fitness Station Construction
- Don Jones Restroom Replacement



**\$4,795,767**  
Park Development  
Impact Fess Assessed



**\$428K**  
Regional  
Park Fees

Park Development  
Impact Fees Collected

**\$1.9M**  
Local  
Park Fees  
(Used to pay  
Renaissance debt)



**145** Planning Cases  
Reviewed and Completed

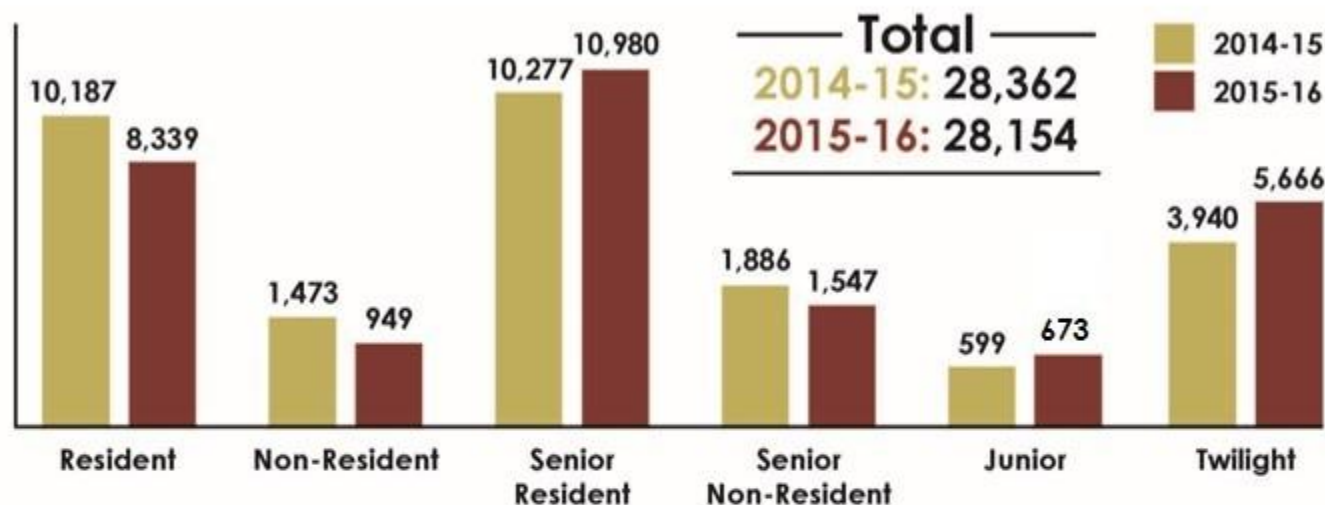


# FAIRMOUNT PARK GOLF COURSE

Parks  
Make  
Life  
Better!



Rounds of  
Golf Played



**Annual  
Revenue**

2014-15  
\$451,784

2015-16  
\$460,102

# SPECIAL TRANSPORTATION



**15,810**

**Wheelchair Rides**

(Includes scooters,  
manual wheelchairs  
and electric  
wheelchairs)



**166,177**

**Service Miles**



**167,440**

**SPECIAL  
TRANSPORTATION  
PASSENGERS**

**142,736**

**ONE  
WAY  
TRIPS**



**48,218**

**ADA Riders**



**94,518**

**Non-ADA Riders**

# AWARDS 2015-2016

Parks  
Make  
Life  
Better!





# RECOMMENDATION

That the Park and Recreation Commission provide feedback, and receive the report.

