

Fiscal Year 2018-20 Budget Update

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

Park and Recreation Commission

May 21, 2018

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DEPARTMENT OVERVIEW

The Parks, Recreation and Community Services Department (PRCSD) is responsible for providing **innovative recreational experiences and social enrichment opportunities** to address the changing needs **for people of all ages and cultures**, in a variety of safe and attractive parks, trails, landscapes, and facilities.

Riverside 2.1 Strategic Goals



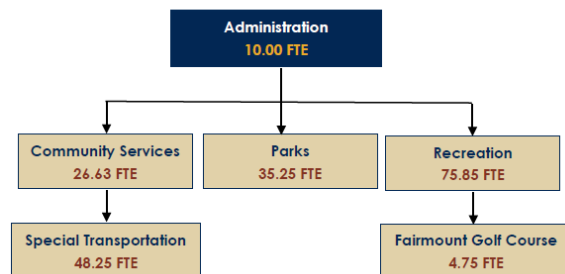
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PERSONNEL



Adolfo Cruz - Director



FY 2018-19 Budgeted
Full-Time Equivalent Positions

200.73

FY 2019-20 Budgeted
Full-Time Equivalent Positions

200.73

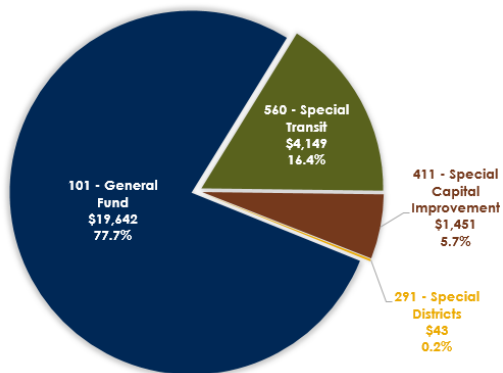


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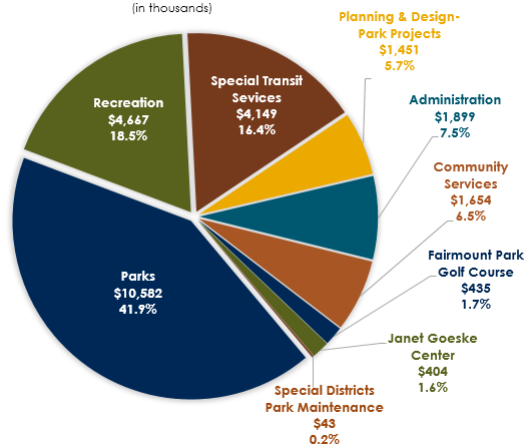
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PROPOSED EXPENDITURES - FY 2018/19

FY 2018/19 BY FUND
(in thousands)



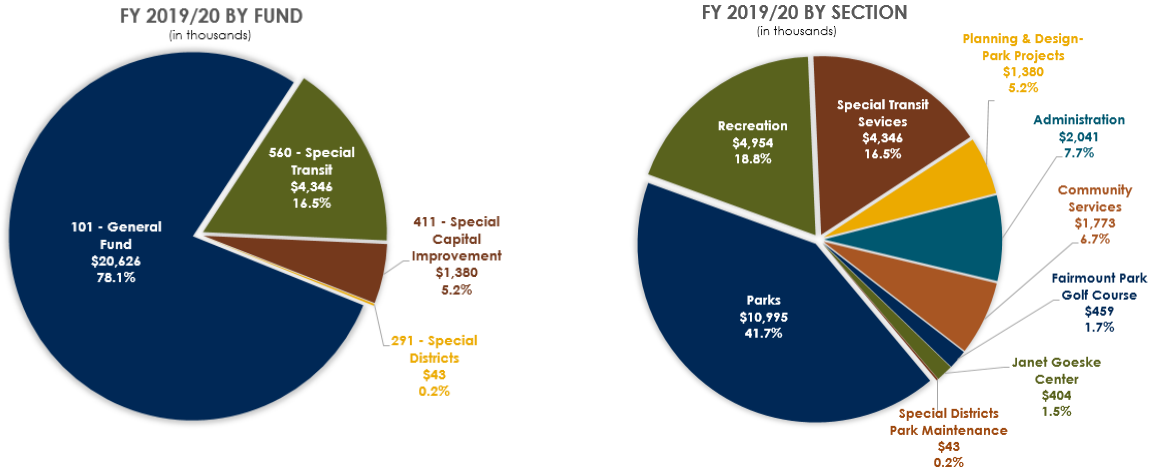
FY 2018/19 BY SECTION
(in thousands)



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PROPOSED EXPENDITURES - FY 2019/20



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DEPARTMENT REVENUES

DEPARTMENT REVENUE SUMMARY				
Program/Activity	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2018/19 Proposed	FY 2019/20 Proposed
Swimming Pool Fees	318,666	360,680	330,680	333,987
Fee Based Programs & Services	1,451,987	1,452,880	1,496,466	1,533,878
Facility Rentals	1,197,909	1,127,760	1,184,148	1,213,752
Fairmount Park Golf Course	393,470	384,048	461,250	472,781
Miscellaneous/Non-Resident	13,462	10,000	11,000	12,100
Total	3,375,494	3,335,368	3,483,544	3,566,498



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PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. Maintaining service levels and quality while identifying necessary balancing measures; and
2. Identifying funding for critical equipment, maintenance and repair.



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BALANCING MEASURES

Balancing Measure	FY 2018/19	FY 2019/20
Revenue Enhancements - Sponsorships / Grants	27,107	20,943
2% Vacancy Factor	199,521	215,805
Position Consolidations and Part-Time Salary Reductions	169,994	184,366
Reduction in miscellaneous operating expenditures, including Computers and technology	18,910	19,356
Delay equipment replacement at community centers	11,000	11,550
Utilize Riverwalk LMD to supplement funding	20,000	20,000
Reduce or find new funding for Community Services, including Eastside Community Garden, Mariachi Festival, and Winter Wonderland	39,000	41,600
Total Balancing Measures Incorporated Into FY 2018/20 Budget	485,532	513,620



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CRITICAL UNFUNDED NEEDS

Unfunded Item	FY 2018/19	FY 2019/20	Proposed Funding Source
Arlington Youth Innovation Operations	-	262,500	
Tree Trimming	348,000	365,400	Measure Z
Old Reid Golf Course Maintenance	103,623	103,623	
Additional Staffing	500,000	525,000	
Replace Aging Vehicles and Equipment	175,000	183,750	
Program Enhancements	250,000	262,500	
Total Critical Unfunded Needs	1,376,623	1,702,773	



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RECOMMENDATION

That the Park and Recreation Commission provide input as appropriate, and receive an update on the FY 2018-2020 Biennial Budget.



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