

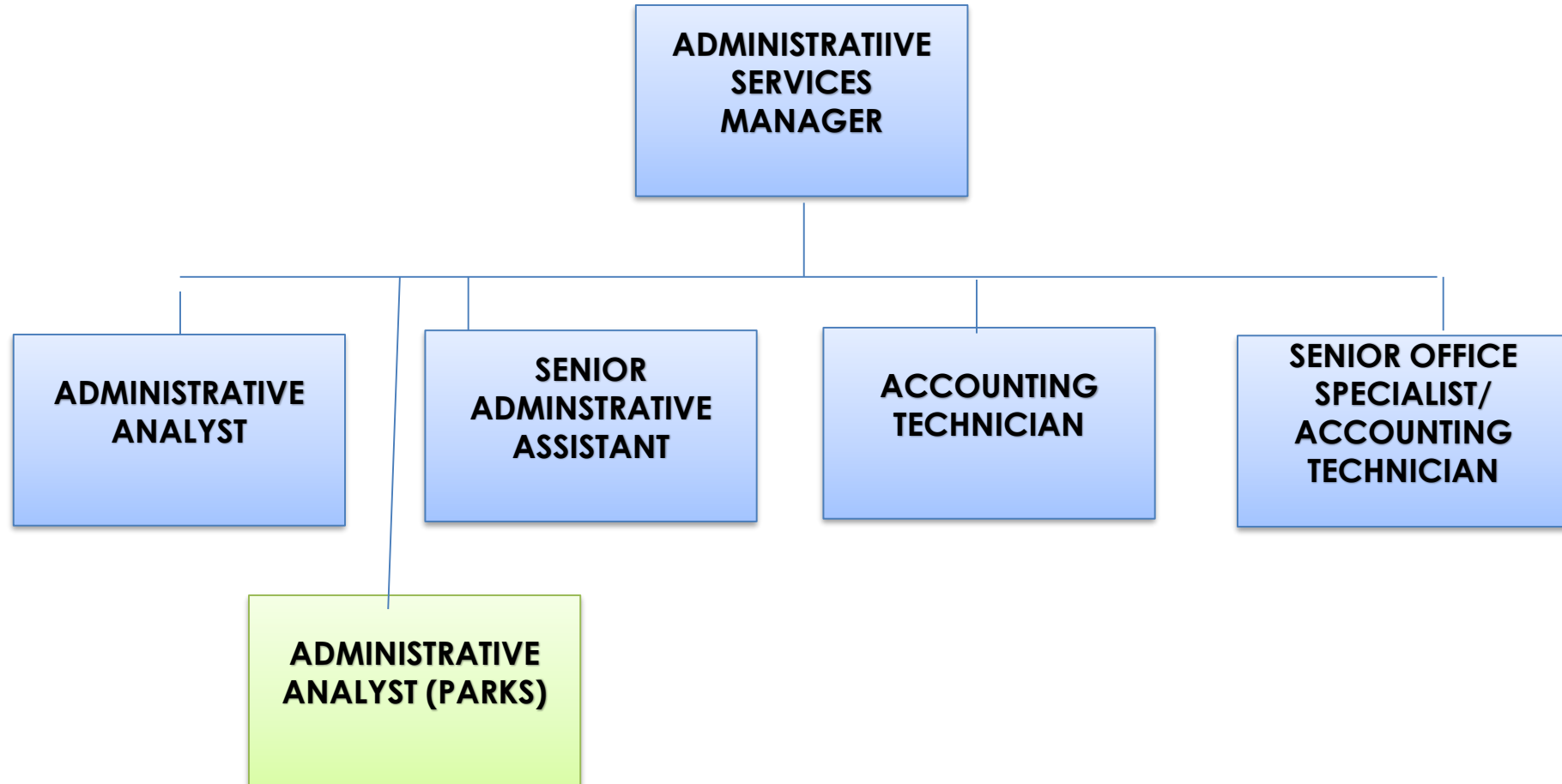


ADMINISTRATION DIVISION UPDATE

**Parks, Recreation and Community Services
Department**

**PARK AND RECREATION COMMISSION
November 15, 2021**

ORGANIZATION CHART



ADMINISTRATION FUNCTIONS

Administration

– BUDGET

- Oversee, coordinate, prepare, execute, and monitor Department Budget
- Budget and financial reporting to Finance, Director and Divisions
- Provide financial analysis for decisions relating to operations, position control, and department planning
- Program Based Budgeting

ADMINISTRATION FUNCTIONS

Administration

- POSITION CONTROL/HUMAN RESOURCES
 - Human Resources Department liaison for all hiring
 - Responsible for processing and submitting all HERC requests
 - Status updates on hiring status
 - Provide analysis and make recommendations for department restructuring
 - Responsible for all personnel actions on active employees



ADMINISTRATION FUNCTIONS

Administration

- Council Reports and Other Duties
 - Department liaison for external Departments
 - Process council, committee and commission reports
 - Park and Recreation Commission liaison
 - Special projects as assigned by Director
 - Public Emails: answer over 1,000 emails annually
 - Public Service Requests in collaboration with City Clerk's Office
 - Accounts Payable
 - Volunteer Coordinator and Liaison with Site Supervisors



ADDITIONAL SUPPORT

New Responsibilities

- Lease Management
- Additional Contract Support
- Increase in Council Report Production
- Administrative Analyst is new Treasurer for Riverside Community Services Foundation

PROGRAM BASED BUDGETING

1. Process

- Create Program Inventory
- Allocate Costs to Programs
- Score Programs Internally
- Peer Score Review

2. Goals

- Tool for Council to see which Programs are most in alignment with Strategic Plan Goals
- Tool for Department to prioritize programs, operations and funding



STRATEGIC PLAN ALIGNMENT

Envision Riverside 2025 Strategic Plan Priorities



#5 High Performing Government

Cross-Cutting Threads



Community
Trust



Fiscal
Responsibility



Sustainability &
Resiliency



Equity



Innovation

RECOMMENDATION

That the Park and Recreation Commission provide feedback and receive the report for file.