

Recreation Department



Mission:

The Recreation Department is dedicated to improving the quality of life in Richmond by celebrating the diversity of its residents and building understanding through interactions in its recreation programs, park facilities, and cultural events.

Strategic Goals:

Maintain and enhance the physical environment

- Replace all dilapidated furniture, equipment, and apparatus in the community centers to create a “customer friendly” atmosphere for people to recreate and socialize.
- Renovate the administrative office to make it ADA compliant to ensure efficient service delivery and quality customer service to the disabled.

Promote a safe and secure community

- Improve safety and security in the City’s community centers to reduce criminal activities.
- Implement a client/participant attendance tracking system in order to determine if residents’ needs are being met.
- Maintain adequate staffing at the community facilities to monitor and provide quality programs.
- Promote and assist cultural understanding and celebrate our growing diversity through the implementation of our Citywide festivals.

Promote economic vitality

- Increase facility rental usage by upgrading facilities to attract and retain resident and business interest.
- Provide quality structured programs, activities, and fee based classes.

Promote effective government

- Implement a Youth Activities and Youth Sports Programs to expand citywide programs, sports, activities, and excursions for youth 5 through 17 years old.
- Implement an Adult Sports Program to expand citywide sports activities, tournaments, leagues, and classes for adults.
- Maintain and expand outside collaborative partnerships with human service organizations.
- Expand and upgrade Learning Resource Centers at all community centers to provide educational, academic, and life skills information.

Recreation Department

Goal:

To strengthen community image and sense of place through providing excellent recreation programs at the community centers and in the City parks. To enhance the quality of life and build a healthy environment for Richmond residents by offering park and recreation and arts programs for our diverse community.

Description:

The Recreation Department enhances the quality of life for all people living, working and playing in the City of Richmond by providing recreation programs and services. The Department maintains community facilities and parks to promote community health and creative alternatives for public leisure time.

2007-08 Key Standards:

- Maintain attendance and demographic records of participants through computerized tracking system.
- Increase collaborative partnerships with community based groups and non-profit agencies by 28%.
- Increase program participation for all age groups by 10%.
- Increase number of scheduled activities for the general public by 25%.
- Renovate community centers to increase rental usage.
- Increase program revenue with the ultimate goal of meeting program expenditures.
- Establish new programs.

Measurements

Mid-Year 2006-07	Proposed 2007-08
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Output

• Number of scheduled facility rental activities	1340	700
• Number of registered participants	2343	5145
• Number of scheduled activities (eighteen month calendar)	45	60
• Number of life enrichment excursions for all ages	218	250
• Number of collaborative partnerships formed	22	56
• Number of new programs established	N/A	25

Effectiveness

• Amount of new program funding received from grant money secured	\$9,500	\$20,000
• Number of residents participating in a program for the first time	N/A	250
• Percentage of participants satisfied with programs offered	N/A	75%
• Increase the recreation programs or classes 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	32	60
• Increase the range/variety of recreation programs and classes 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	30	60
• Increase the recreation centers/facilities 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	31	60

Efficiency

• Subsidy per participant of entire program budget	\$360	\$185
• Cost of after school program per participant	\$114	\$80

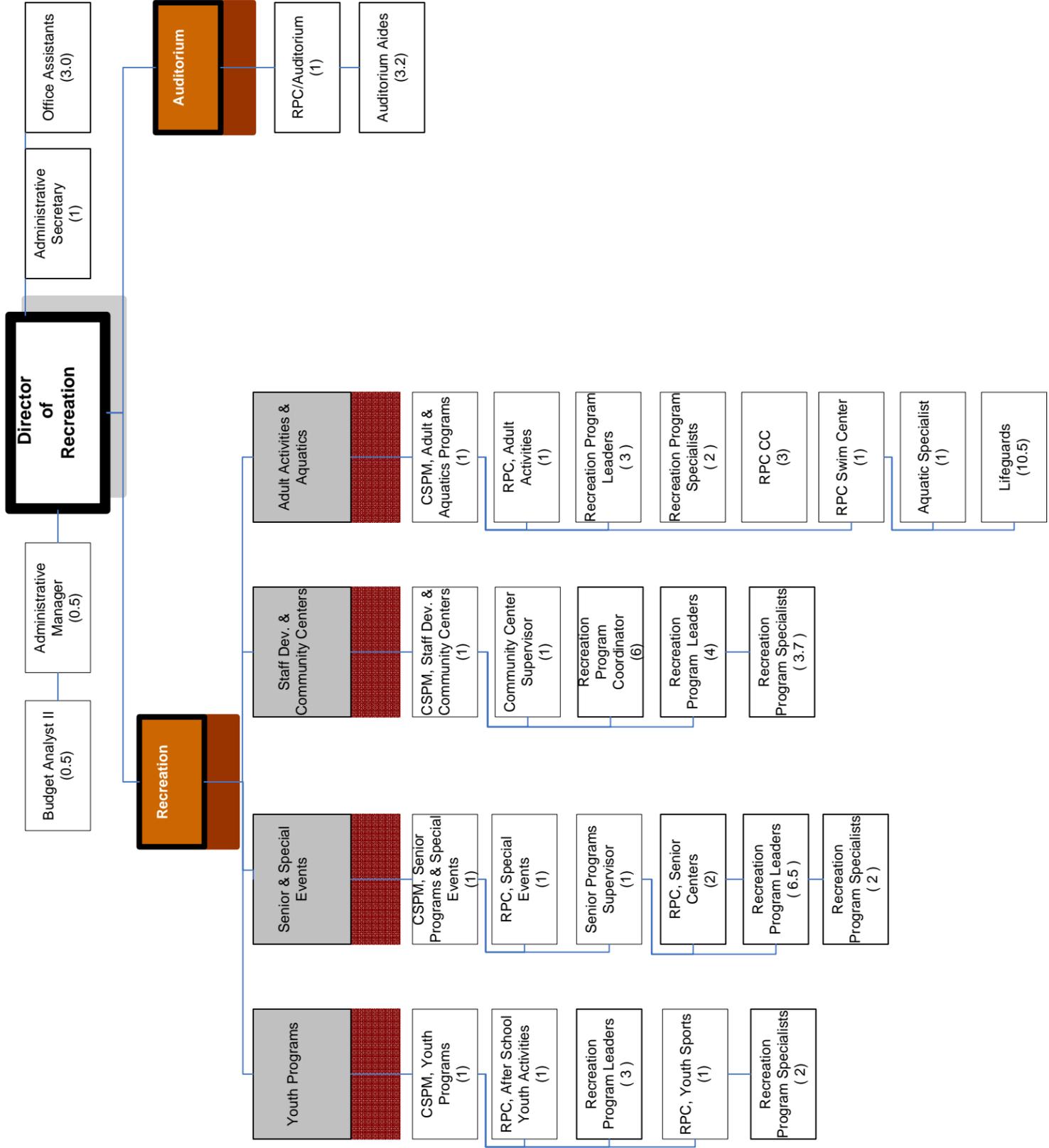
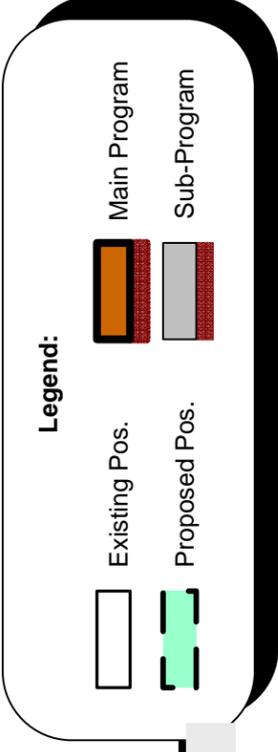
RECREATION DEPARTMENT PROGRAM ORGANIZATIONAL CHART





Recreation Department FY2007-08 Organizational Chart

Existing FTE* = 69.9, Proposed FTE* = 69.9



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
RECREATION DEPARTMENT					
Accountant II					
Administrative Manager				1.0	0.5
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Aquatic Assistant	1.6	1.6			
Aquatic Instructor	1.6	1.6	0.5		
Aquatic Lifeguard	8.8	4.0	3.0	10.5	10.5
Aquatics Specialist	2.0	2.0		1.0	1.0
Auditorium Aide				3.2	3.2
Budget Analyst II				1.0	0.5
Community Services Program Manager	3.0	3.0	2.0	4.0	4.0
Office Aide	3.2	3.2	0.5		
Office Assistant II	4.0	3.0	1.0	3.0	3.0
Recreation Director					1.0
Recreation & Parks Director	1.0	1.0			
Recreation Program Coordinator	13.0	13.0	12.0	17.0	17.0
Recreation Program Leader	17.6	1.6	9.0	16.5	16.5
Recreation Program Specialist	13.0	12.0	5.1	9.7	9.7
Recreation Supervisor				2.0	2.0
Secretary	2.0	2.0			
Senior Life Guard	0.8	0.8			
Total Full-Time Equivalents (FTEs)	72.6	49.8	34.1	69.9	69.9

Recreation Department Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	2,264,740	7,403,686	8,389,674	985,988	12%
Tennis Grant	15,212	22,420	4,980	(17,440)	-350%
Strong Motion Study	3,851			-	#DIV/0!
Convention Center	274,543			-	#DIV/0!
Sources Total	2,558,346	7,426,106	8,394,654	968,548	12%
USES-OPERATING EXPENDITURES					
Salaries	1,369,685	2,689,595	3,022,765	333,170	11%
Benefits	624,739	1,319,780	1,435,223	115,443	8%
Contractual Services	118,780	188,235	160,316	-27,919	-17%
Operating Expenses	128,992	459,152	605,787	146,635	24%
Capital Outlay		732,500	208,528	-523,972	-251%
Allocated costs	312,300	2,036,844	2,962,035	925,191	31%
Debt Related Expenses					
Transfers Out	3,851				
Uses-Operating Expenditure Total	2,558,346	7,426,106	8,394,654	968,548	12%
USES BY COST CENTER					
Recreation Administration	1,588,667	6,789,673	8,052,183	1,262,510	16%
Vendorized DPRC	51,629	151,032	192,940	41,908	22%
City Festivals			90,000	90,000	100%
Recreation Tennis Grant	15,212	22,420	4,980	(17,440)	-350%
Community Access Program			50,000	50,000	100%
Convention Center	274,543	462,981	4,551	(458,430)	-10073%
Recreation Centers/Services	628,295				
TOTAL BUDGET	2,558,346	7,426,106	8,394,654	968,548	12%

Recreation Department: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,588,667	6,789,673	8,052,183	1,262,510	16%
Sources Total	1,588,667	6,789,673	8,052,183	1,262,510	16%
USES-OPERATING EXPENDITURES					
Salaries	787,553	2,458,811	2,904,593	445,782	15%
Benefits	346,072	1,131,285	1,367,883	236,598	17%
Contractual Services	66,663	149,015	99,015	(50,000)	-50%
Operating Expenses	101,359	423,635	514,680	91,045	18%
Capital Outlay		722,500	208,528	(513,972)	-246%
Allocated costs	287,020	1,904,427	2,957,484	1,053,057	36%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,588,667	6,789,673	8,052,183	1,262,510	16%

Recreation Department: Vendorized DPRC

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	51,629	151,032	192,940	41,908	22%
Sources Total	51,629	151,032	192,940	41,908	22%
USES-OPERATING EXPENDITURES					
Salaries	35,876	83,979	118,172	34,193	29%
Benefits	15,753	59,625	67,340	7,715	11%
Contractual Services					
Operating Expenses		7,428	7,428	-	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	51,629	151,032	192,940	41,908	22%

Recreation Department: City Festivals

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			90,000	90,000	100%
Sources Total	0	0	90,000	90,000	100%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services			58,000	58,000	100%
Operating Expenses			32,000	32,000	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	90,000	90,000	100%

Recreation Department: Tennis Grant

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Tennis Grant	15,212	22,420	4,980	(17,440)	-350%
Sources Total	15,212	22,420	4,980	-17,440	-350%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services	11,426	11,920	3,301	(8,619)	-261%
Operating Expenses	3,786	10,500	1,679	(8,821)	-525%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	15,212	22,420	4,980	-17,440	-350%

Recreation Department: Community Access Program

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			50,000	50,000	100%
Sources Total	0	0	50,000	50,000	100%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses			50,000	50,000	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	50,000	50,000	100%

Recreation Department: Convention Center

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund		462,981	4,551	(458,430)	-10073%
Convention Center	274,543				
Sources Total	274,543	462,981	4,551	-458,430	-10073%
USES-OPERATING EXPENDITURES					
Salaries	149,974	146,805		(146,805)	0%
Benefits	87,350	128,870		(128,870)	0%
Contractual Services	7,768	27,300		(27,300)	0%
Operating Expenses	11,905	17,589		(17,589)	0%
Capital Outlay		10,000		(10,000)	0%
Allocated costs	17,546	132,417	4,551	(127,866)	-2810%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	274,543	462,981	4,551	-458,430	-10073%

Recreation Department: Recreation Centers/Services

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	624,444				
Strong Motion Study	3,851				
Sources Total	628,295	0	0	0	0%
USES-OPERATING EXPENDITURES					
Salaries	396,282				
Benefits	175,564				
Contractual Services	32,923				
Operating Expenses	11,942				
Capital Outlay					
Allocated costs	7,734				
Debt Related Expenses					
Transfers Out	3,851				
Uses-Operating Expenditure Total	628,295	0	0	0	0%