
PARKS AND COMMUNITY SERVICES



"Building Community Through Shared Experiences"

MISSION:

The Parks and Community Services Department is dedicated to enhancing the quality of life of Corona residents by providing recreational and leisure time opportunities. The department is also responsible for the planning, development, and maintenance of City parks, landscape maintenance districts, and other public properties owned by the City of Corona. In addition, the department is responsible for the management of the City's Urban Forestry Program, as well as the operation and management of the Corona Municipal Airport.

DEPARTMENT GOALS AND OBJECTIVES:

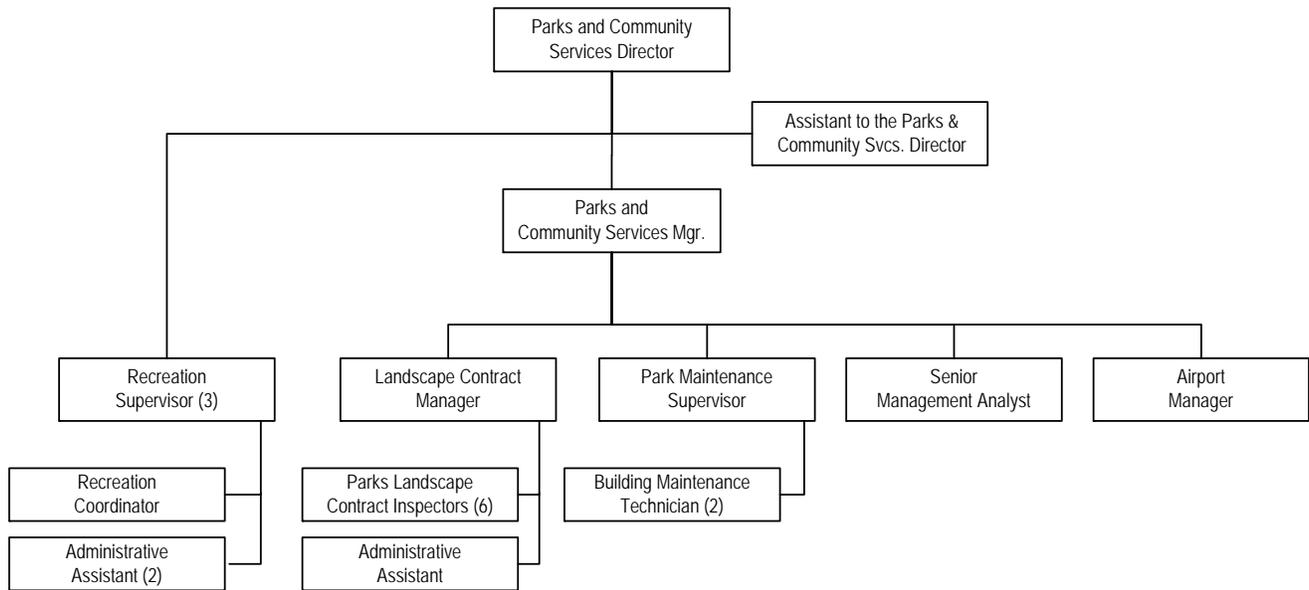
1. Develop, implement, and operate quality recreational programs, events, and leisure opportunities that serve various age groups within the community through effective use of budgeted department resources.
2. Provide, supervise, and coordinate a variety of community services available at the Senior Center and Community Centers, including the Food Distribution Program, Meals for the Homebound, Senior Programs, and facility reservations for use by community organizations.
3. Provide for long-term and short-term planning of parks and recreation facilities including project management to meet existing and future recreational needs.
4. Maintain existing parks, open space areas, landscape maintenance districts, streetscapes, and other public property in a safe condition maximizing use of available resources.
5. Oversee the operation and maintenance of the Corona Municipal Airport to ensure the availability of general aviation services to the residents of Corona.
6. Encourage and coordinate the use of volunteers in the provision of recreation programs and also in the maintenance of public recreational facilities and areas.

SCHEDULE OF POSITIONS BY DEPARTMENT

*For historical and salary information, please reference the Citywide
Schedule of Positions located under the "Personnel" Section*

	<u>Authorized FY 2011-12</u>	<u>Adopted FY 2012-13</u>
<u>PARKS AND COMMUNITY SERVICES</u>		
Parks and Community Services Director	1	1
Parks and Community Services Manager	1	1
Senior Management Analyst	1	1
Landscape Contract Manager	1	1
Park Maintenance Supervisor	1	1
Recreation Supervisor	3	3
Airport Manager	1	1
Parks Landscape Contract Inspector	6	6
Recreation Coordinator	1	1
Assistant to the Parks and Community Services Director	1	1
Building Maintenance Technician	2	2
Administrative Assistant	<u>3</u>	<u>3</u>
<u>Total Parks and Community Services</u>	22	22

Parks and Community Services Department



FINANCIAL SUMMARY OPERATIONAL

PARKS & COMMUNITY SERVICES

<u>Account/Description</u>	Actual Expenditures FY 2009-10	Actual Expenditures FY 2010-11	Adopted Budget FY 2011-12	Cumulative Budget FY 2011-12	Estimated Expenditures FY 2011-12	Adopted Budget FY 2012-13
BUDGET SUMMARY						
1000 Salaries - Benefits	\$ 4,756,922	\$ 4,496,790	\$ 4,571,581	\$ 4,372,896	\$ 4,571,773	\$ 4,222,258
2000 Services - Supplies	7,707,054	7,507,080	7,496,268	7,652,809	7,308,610	7,607,725
5000 Capital Outlay	-	6,404	-	-	-	-
Total Department	<u>\$ 12,463,976</u>	<u>\$ 12,010,274</u>	<u>\$ 12,067,849</u>	<u>\$ 12,025,705</u>	<u>\$ 11,880,383</u>	<u>\$ 11,829,983</u>

PROGRAMS

4811 Administration	\$ 626,752	\$ 432,468	\$ 457,382	\$ 451,665	\$ 450,334	\$ 504,157
4812 Park Planning/ Development	284,235	252,461	296,549	298,346	325,596	309,367
4821 Park Maintenance	3,384,297	3,429,241	3,647,186	3,648,618	3,564,429	3,519,194
4822 Urban Forestry	399,629	287,057	263,914	264,181	329,587	263,090
4823 General Contract Mgmt	435,174	381,459	385,807	329,003	326,583	262,065
4824 Landscape Contract Mgmt	4,952,200	4,919,277	4,831,437	4,795,032	4,674,553	4,890,456
4831 Community Services	588,042	1,139,470	1,020,879	1,142,637	1,135,032	1,033,712
4832 Community Services	584,654	16,736	-	-	-	-
4836 Youth and Family Services	899,820	862,524	889,712	820,494	799,600	760,716
4841 Airport Administration	309,173	289,581	274,983	275,729	274,669	287,226
Total Programs	<u>\$ 12,463,976</u>	<u>\$ 12,010,274</u>	<u>\$ 12,067,849</u>	<u>\$ 12,025,705</u>	<u>\$ 11,880,383</u>	<u>\$ 11,829,983</u>

FUNDING SOURCES

110 General Fund	\$ 7,202,603	\$ 6,801,416	\$ 6,961,429	\$ 6,954,944	\$ 6,931,161	\$ 6,652,301
247 CFD 2002-2 LMD Fund	41,693	63,202	68,214	68,266	66,458	72,160
248 CFD 97-1 Landscape Fund	307,382	309,738	325,950	326,059	321,225	351,357
249 CFD 2001-1 Landscape Fd	1,046,856	1,065,714	1,052,626	1,043,007	981,528	1,029,009
251 CFD/LMD 2002-3 Landscape Fund	40,262	32,187	33,972	33,972	32,744	37,208
275 Airport Fund	309,173	289,581	274,983	275,729	274,669	287,226
448 LMD 84-2 Landscape Fund	3,516,007	3,448,436	3,350,675	3,323,728	3,272,598	3,400,722
Total Funding	<u>\$ 12,463,976</u>	<u>\$ 12,010,274</u>	<u>\$ 12,067,849</u>	<u>\$ 12,025,705</u>	<u>\$ 11,880,383</u>	<u>\$ 11,829,983</u>

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PROGRAM DESCRIPTION - ADMINISTRATION:

The Administration Program is responsible for developing and administering the policies of the Parks and Community Services Department; supervising the Park Maintenance, Recreation, Park Planning, Urban Forestry, General Contract Management, Landscape Contract Management, Senior and Community Services, and Airport programs and personnel; providing leadership and direction for the department's programs and personnel; strategic planning and administration of the department's Capital Improvement Program and Five-Year Financial Plan; and ensuring that the department provides quality services and programs to the community in a professional manner.

PROGRAM ONGOING OBJECTIVES:

1. Enhance the organizational efficiency of the department through the continued implementation of new technology and evaluation of department programs.
2. Monitor the progress and verify completion of the Program Ongoing Objectives and Program Goals for all of the department's programs.
3. Manage the department's financial responsibilities which include developing a fiscally responsible Capital Improvement Program and Five-Year Financial Plan.
4. Continue working with the Parks and Recreation Commission, Corona-Norco Unified School District, Corona Partners for Parks and Recreation and its divisions, and other community organizations to develop new programs that address quality of life issues for the residents of Corona.
5. Explore opportunities to either reduce expenditures or generate revenue in order to maximize the effectiveness of the department's budgeted resources.
6. Provide for development and mentoring of department personnel.

PROGRAM GOALS:

1. Complete a citywide trails master plan by June 2013.
2. Update the Comprehensive Master Plan of Parks, Facilities and Open Space by June 2013.
3. Collaborate with Partners for Parks and Recreation to identify projects, programs, and services for funding by June 2013.
4. Install new telecommunication sites at Border Park, Citrus Park, and Kellogg Park by June 2013.
5. Provide Disaster Preparedness training to department staff by June 2013.

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PROGRAM DESCRIPTION – PARK PLANNING AND DEVELOPMENT:

The Park Planning and Development Program is responsible for developing the department's Five-Year Capital Improvement Program, managing the design and construction elements of open space and trail space development, and all department park and Community Development Block Grant, or CDBG, development projects, and reviewing all City development projects.

PROGRAM ONGOING OBJECTIVES:

1. Coordinate and administer department Capital Improvement Projects and CDBG projects and maintain accurate financial records on each project.
2. Administer the calculation of in-lieu park fees or park land dedication.
3. Review and comment on all City development projects that involve the Parks and Community Services Department.
4. Continue to work on the development of the Santa Ana River Trail and explore opportunities for additional multi-purpose trails citywide.
5. Utilize the department's project team approach to design and construct park projects.

PROGRAM GOALS:

1. Complete construction of the Veterans Memorial by November 2012.
2. Complete construction documents for the Corona-Norco alignment of the Santa Ana River Trail by April 2013.
3. Complete concept plans for the redesign of the southwest portion of Mountain Gate Park by April 2013.
4. Complete the Victoria Park Phase II project from the Community Development Block Grant program by June 2013.
5. Complete a concept plan for the redesign of Lincoln Park by June 2013.
6. Complete construction of a new picnic shelter at Village Park by June 2013.

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PROGRAM DESCRIPTION – PARK MAINTENANCE:

The Park Maintenance program provides maintenance for all developed and undeveloped park land. This includes the maintenance and operation of recreation and community buildings, play equipment, three aquatic facilities, and a gymnasium.

PROGRAM ONGOING OBJECTIVES:

1. Provide facility maintenance of all park and recreation facilities in an effective and efficient manner.
2. Provide safety inspections for playgrounds.
3. Provide building maintenance and repairs for all park facilities, as allowed with available resources in a timely manner.
4. Provide call-out personnel capable of handling emergencies during non-working hours.
5. Conserve water in all park facilities.
6. Implement recycled water standards and comply with regulations at conversion sites.
7. Provide increased level of maintenance for renovated sport fields.

PROGRAM GOALS:

1. Implement a pilot program to increase fertilization and mowing heights of turf for soccer fields at El Cerrito Park by January 2013.
2. Provide annual safety training on the use of equipment and vehicles for part-time staff by June 2013.
3. Replace playground material for Americans with Disabilities Act compliance at Brentwood Park, Buena Vista Park, Citrus Park, Eagle Glen Park, Husted Park, Rimpau Park, River Road Park, Sheridan Park, and Stagecoach Park by June 2013.

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PROGRAM DESCRIPTION – URBAN FORESTRY:

The Urban Forestry Program is responsible for the management of City trees. The Program provides response to storms and emergencies related to City trees, as well as ongoing maintenance for safety, tree health, and aesthetics. In addition, the Urban Forestry Program maintains the City's status as "Tree City USA" and administers the annual tree maintenance contract for City trees.

PROGRAM ONGOING OBJECTIVES:

1. Provide for pruning and maintenance of the City's urban forest.
2. Provide emergency response to tree related emergencies.
3. Provide assessments and remove damaged, dead, or diseased trees.
4. Provide tree assignments for all new developments in City right-of-ways.
5. Qualify for and obtain a Tree City USA award for the 20th consecutive year.
6. Evaluate, prioritize, and complete tree service requests from City departments and citizens of Corona.
7. Inspect the installation of street trees for compliance with City Street Tree Planting Details for all City right-of-way improvements.

PROGRAM GOALS:

1. Cross train inspectors on the use of Urban Forestry equipment during emergencies by June 2013.
2. Develop an inventory for hazardous trees by June 2013.
3. Increase capacity of staff utilization for landscape inspectors to perform tree inspections by June 2013.

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PROGRAM DESCRIPTION - GENERAL CONTRACT MANAGEMENT PROGRAM:

The General Contract Management Program manages the contracted landscape maintenance of developed park areas, open space, landscaped medians, parkways, slopes, and fire stations. The program is responsible for the landscape construction inspection of all Capital Improvement Projects, or CIPs, parks, Landscape Maintenance District 84-2, or LMD 84-2, Community Facility Districts, or CFD 97-1, CFD 2001-1, CFD 2002-2 and 2002-3 projects.

PROGRAM ONGOING OBJECTIVES:

1. Conduct contract landscape and janitorial maintenance and inspections for municipal and park sites in accordance with City standards.
2. Conserve water at all program work sites.
3. Inspect and verify 14 primary landscape construction tasks for all developing CIPs, parks, LMD 84-2, CFD 97-1, CFD 2001-1, CFD 2002-2 and 2002-3 projects.

PROGRAM GOALS:

1. Provide construction inspection services for the West Foothill Extension project by June 2013.
2. Restructure general contract landscape maintenance areas and inspector assignments to improve efficiency of operations by June 2013.
3. Cross-train inspection staff on the use of Calsense monitoring system by June 2013.

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PROGRAM DESCRIPTION - LANDSCAPE CONTRACT MANAGEMENT PROGRAM:

The Landscape Contract Management Program administers the contracted landscape maintenance of Community Facility Districts, or CFD 97-1, CFD 2001-1, CFD 2002-2, CFD 2002-3 and Landscape Maintenance Districts.

PROGRAM ONGOING OBJECTIVES:

1. Conduct contract landscape and janitorial maintenance and inspections for Landscape Maintenance Districts, CFD 97-1, CFD 2001-1, CFD 2002-2, and CFD 2002-3 projects in accordance with City standards.
2. Upgrade the quality of program landscape maintenance areas based on available funding.
3. Conserve water at all program work sites.

PROGRAM GOALS:

1. Complete turf removal, irrigation, and plant rehabilitation within Master Drive and Foothill Parkway in CFD 2001-1 to reduce water usage by June 2013.
2. Install recycled water systems in CFD 97-1 and CFD 2001-1 by June 2013.
3. Restructure landscape contract management areas and inspectors assignments to improve efficiency of operations by June 2013.

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PROGRAM DESCRIPTION – COMMUNITY SERVICES:

The Community Services Program provides a variety of programs, services, and activities providing recreational opportunities for Corona residents. These programs and services include: citywide special events, recreational classes, facility monitoring program, facility rentals for meeting rooms, picnic shelter reservations, and youth and adult sports programming.

PROGRAM ONGOING OBJECTIVES:

1. Provide youth and adult sports to area residents through City operated and contracted programs.
2. Provide community based special events that enhance the quality of life.
3. Provide City facilities and picnic shelters for rental opportunities.
4. Provide a quarterly recreation brochure for Corona residents.
5. Provide a variety of contract classes to the public.
6. Provide and coordinate the 4th of July Celebration.
7. Provide surveys to participants in recreation programs.

PROGRAM GOALS:

1. Research the feasibility of providing a fee-based adult volleyball program by September 2012.
2. Create a Theater Technician manual for the Historic Civic Center Auditorium by September 2012.
3. Implement an annual Veterans Remembrance event by November 2012.
4. Update the facility reservation policies to improve customer service by December 2012.
5. Increase sponsorships for special events by 10% by December 2012.
6. Expand the adult sports programs by offering additional days to play to increase the number of teams and participation by June 2013.
7. Evaluate customer service and cost analysis of contract classes by June 2013.

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PROGRAM DESCRIPTION – YOUTH AND FAMILY SERVICES:

The Youth and Family Services Program provide a variety of programs, services, and activities for the families of Corona. These programs, services and activities include after-school recreation, summer camps, Sheridan Park program, senior programs and service, and summer aquatics youth special events.

PROGRAM ONGOING OBJECTIVES:

1. Provide after-school Kids Club programs, free Sheridan Park after-school program, and summer Adventure Day Camp which provides safe supervision and enjoyable experiences for children.
2. Provide a wide variety of recreation programs and human services to an ever-increasing senior population.
3. Collaborate with local businesses, schools, and non-profit organizations to enhance the quality of special events, senior programs, and Sheridan Park program.
4. Incorporate new year-round health, fitness, and social opportunities for active adults 50 years of age and over.
5. Provide staff liaison to community events such as the “Red Ribbon” Committee, “Day of the Child” event, “Uniting Neighbors Involving Today’s Youth”, or “UNITY”, and Office on Aging.
6. Provide recreational swim and swim lessons at community pool sites.

PROGRAM GOALS:

1. Implement a senior public transportation and special events awareness campaign at the Senior Center by August 2012.
2. Assess the feasibility of implementing new registration software and develop the scope of work for a Request for Proposal by September 2012.
3. Implement excursions and special educational presentations to the Sheridan Park Program by September 2012.
4. Develop and implement a Senior Center informational presentation for local senior living communities by October 2012.
5. Identify funding for intramural sports and/or mobile recreation programs by November 2012.
6. Implement the academic progress report system for the youth enrolled at the Sheridan Park Community Program and prepare a report with outcome measures by January 2013.
7. Host an annual open-house event at the Senior Center for community outreach and increase awareness about programs offered by February 2013.
8. Collaborate with Corona-Norco Unified School District on curriculum for the homework help component of the Afterschool recreation programs by June 2013.

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PROGRAM DESCRIPTION – AIRPORT ADMINISTRATION:

The Corona Municipal Airport Administration is responsible for overseeing all airport operations and to assure compliance with federal, state, and local laws, ordinances, regulations, and all lease agreements. The Airport Administration is also responsible for providing a safe and fully operational facility for the general aviation community and the City of Corona. The Airport Administration must receive and take action on all inquiries and recommendations and collect user fees. Finally, the Airport Administration oversees the maintenance of the runway, taxiways, ramps, street, grounds, lighting, equipment, and runway protection zone located within the airport's boundaries.

PROGRAM ONGOING OBJECTIVES:

1. Operate the Corona Municipal Airport within the revenues generated from airport operations.
2. Assist airport visitors and users by responding to inquiries, questions, and requests.
3. Monitor aircraft flights to and from Corona, and the impact aircraft operations have on the community.
4. Respond to all complaints of noise, low flying aircraft, and other possible circumstances that can be generated by users of the Corona Airport.
5. Assign City owned tie downs and collect fees, including visitor parking fees.
6. Foster communications with operating agencies and assure compliance with federal, state, and local regulations and laws, as they relate to the airport's operation.

PROGRAM GOALS:

1. Review the Emergency Evacuation Plan of the Airport with the Master Lease Holders by September 2012.
2. Complete the Airport Management Study by December 2012.
3. Develop a marketing campaign to increase awareness about the Airport's volunteer clean-up program and host quarterly "Airport Clean-Up Day" events by June 2013.
4. Identify grant opportunities to fund capital improvement projects at the Airport by June 2013.
5. Work with the Federal Emergency Management Agency to complete repairs to the north side flood wall and slurry seal of Aviation Drive by June 2013.

