

DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

Mission Statement: The mission of the Department of Parks, Recreation, & Community Services is to create and maintain spaces and activities that grow a greater sense of community and enhance the quality of life for its residents.

Primary Services:

- Provide Administration
- Provide Landscape & Turf Maintenance
- Provide Recreation Programs
- Provide Services, Activities and Programs to Older Adults
- Provide Summer Camp Program
- Provide Pre and After-School Programs
- Perform Litter & Illegal Dumpsite Removal
- Perform Playground Maintenance and Safety Inspections
- Provide Youth Sports
- Provide City Hazardous Waste Collection Programs
- Perform Park Refuse and Litter Removal
- Provide Volunteer Coordination at Senior Center
- Provide Partnerships & Outreach for Seniors
- Provide Indoor Aquatics
- Perform Sports Field Maintenance & Preparation
- Provide Outdoor Aquatics
- Provide Free Summer Meals Program
- Provide Adult Sports
- Provide Recycling Programs
- Provide Park & Facility Design & Development
- Provide Environmental Education & Outreach
- Perform Graffiti, Vandalism Control, Removal & Repair
- Implement Beautification Projects
- Provide Special Events

FY 14 Department Action Items by City Strategic Goal:

Goal 1: INFRASTRUCTURE

- Meadowlark Senior Center - parking lot renovation and kitchen flooring and equipment replacement
- A Park Above – construct 6-acre inclusive universally-accessible park
- Bosque Trail – improve trail connections between Willow Creek and North Beach
- Star Heights Park – install new play-structure and ADA surfacing
- Cell/Clock Towers – coordinate with AT&T to install new towers at Sugar, Rio Vista, and Sabana/Roadrunner Parks if approved

Goal 5: GOVERNMENT SERVICES

- Complete Park & Facility ADA Transition Plan
- Recycling Center – equip to receive and process household hazardous waste
- Work with the RRPD to create a Rio Rancho Silver Alert Program

Goal 6: QUALITY OF LIFE

- Coordinate with State to install the City Hall/Hewlett Packard Public Art
- Complete Bosque Management Plan in partnership with the Interstate Stream Commission

FY13 Department Accomplishments by City Strategic Goal:**Goal 1: INFRASTRUCTURE**

- New ADA Playground Ramps installed at six playground locations
- Haynes Pool – new plaster was installed on the surface of the swimming pool
- Water Conservation - three water conservation projects were completed this winter
- Gateway Pond Park completion
- Haynes Park tennis court lights replaced
- Cielo Grande Park landscaping and skateboard equipment installed
- Sports Complex addition completed (tennis courts, parking lot, & dog park)

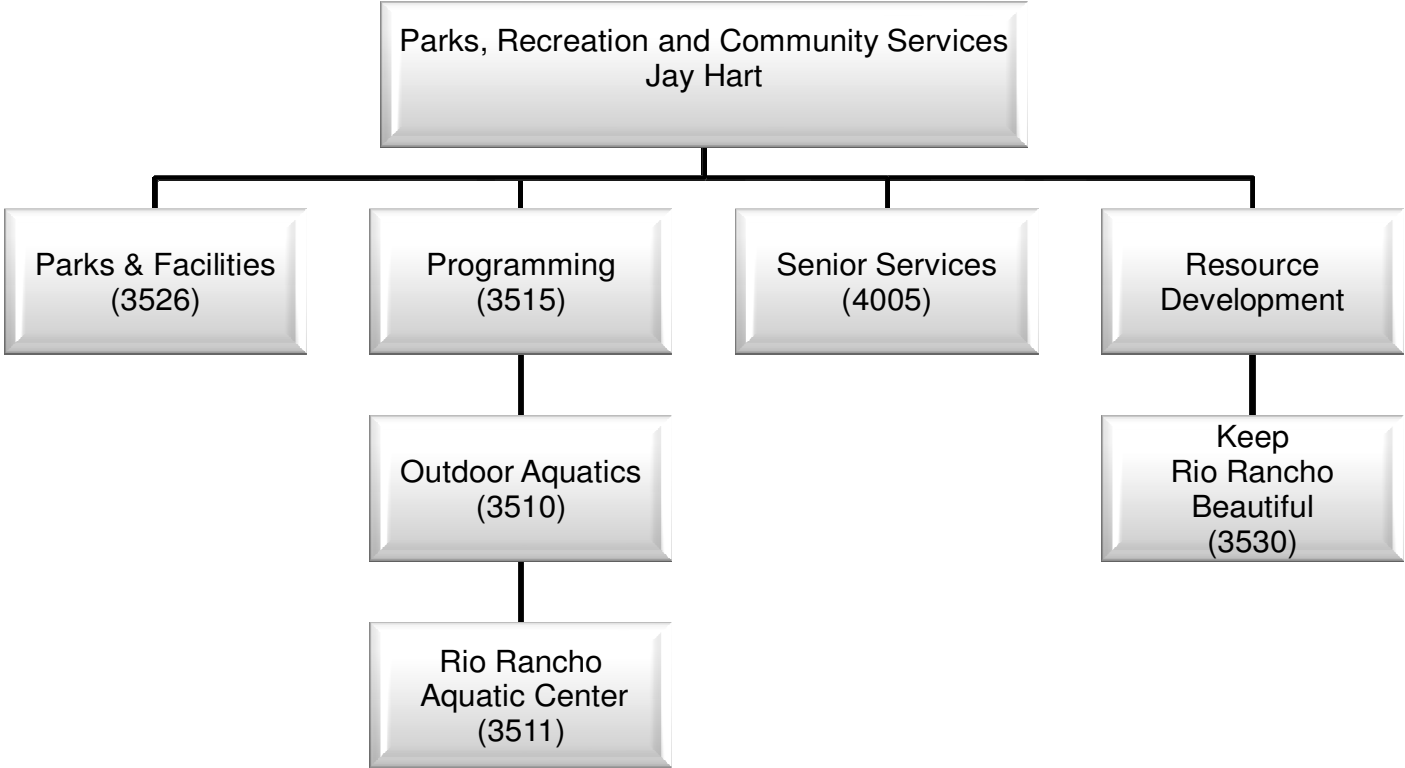
Goal 5: GOVERNMENT SERVICES

- Senior Services Resource Guide – completed a new resource guide to help seniors find critical services. The guide is available on-line or hard-copy
- Created a new Parks, Recreation and Community Services Department Facebook page
- ISA Certified Arborist – two Department employees passed certification exam
- Playground Safety Inspector – Parks and Facilities Division Manager passed the certification exam
- HAZWOER Certification – two employee passed the exam and were certified in Hazardous Waste Operations and Emergency Response
- Bosque Endangered Species Habitat Improvement Project – partnered with the Interstate Stream Commission to improve endangered species habitat in the Rio Rancho Bosque

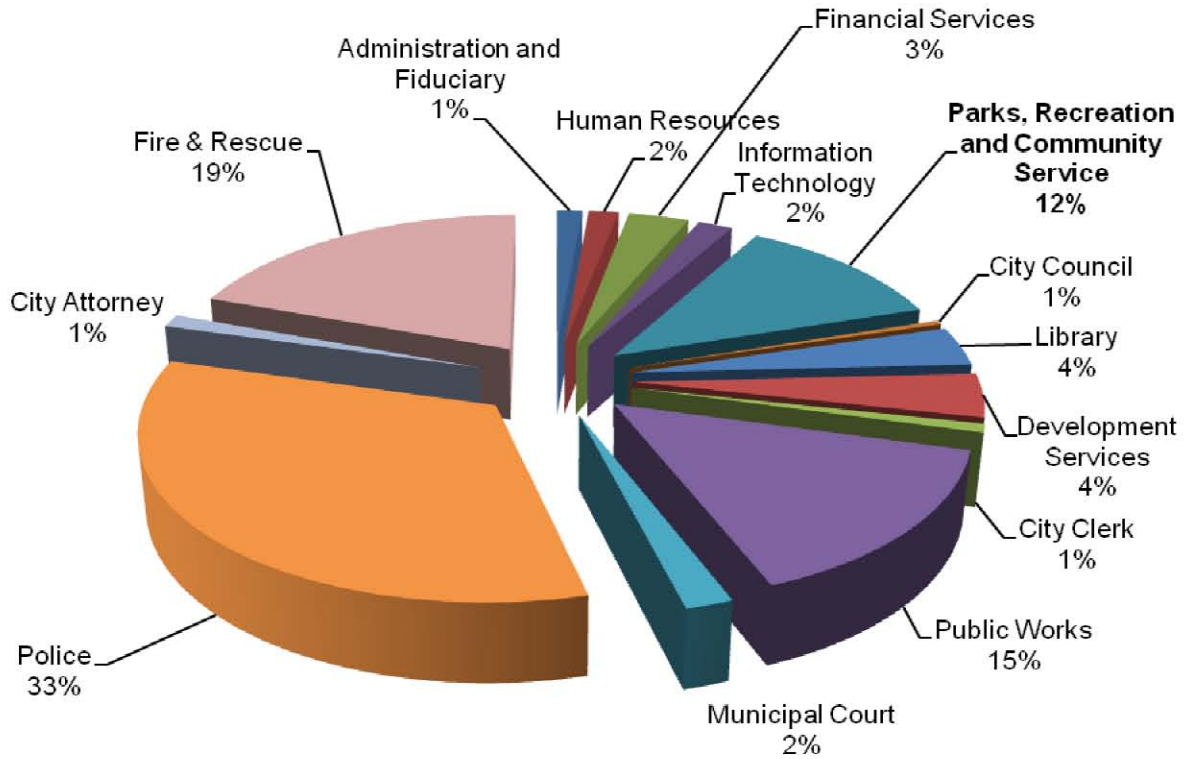
Goal 6: QUALITY OF LIFE

- Park n the Park Car Show – second year Parks and Recreation sponsored and coordinated the Park n the Park Car Show that featured over 300 cars and was 100% cost recovered
- Veteran’s Park – worked with local Veteran’s organizations to install a Purple Heart Monument
- Star Heights Community Center
 - Implemented an “inclusive” program where certified teachers offer tutoring to students, SAT, ACT, ESL, and GED study classes
 - Implemented an Inclusive Summer Camp
- Gateways to Lupus Art – coordinated with UNM-West to select and install public artwork on the south side of their university building in Rio Rancho

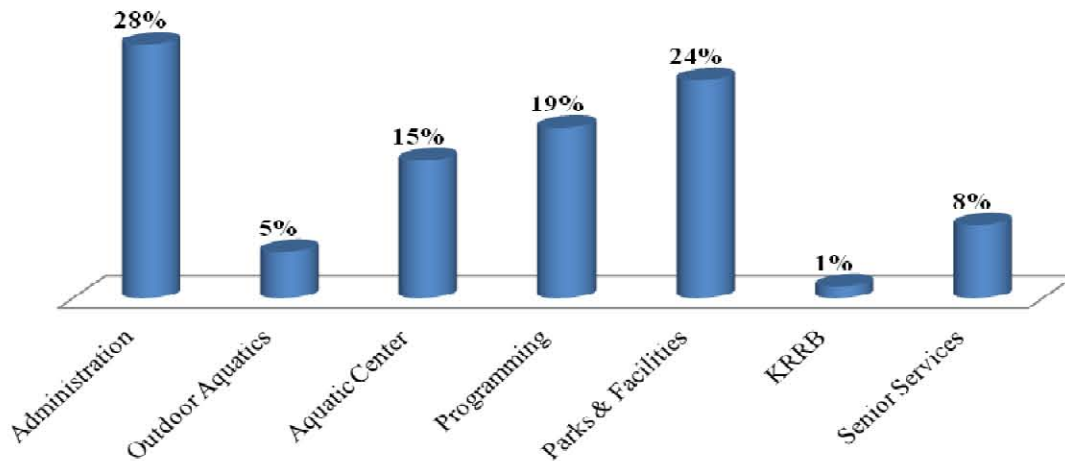
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2014
Parks, Recreation, and Community Services
Total Budget \$6,199,691**



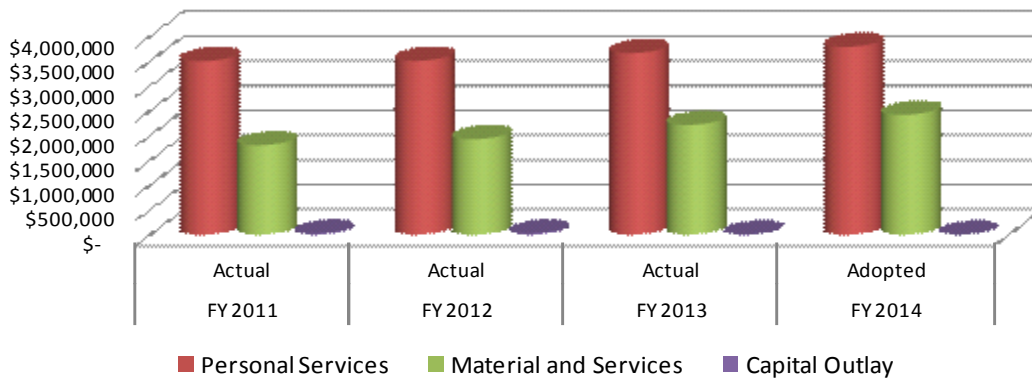
Percentage by Cost Centers



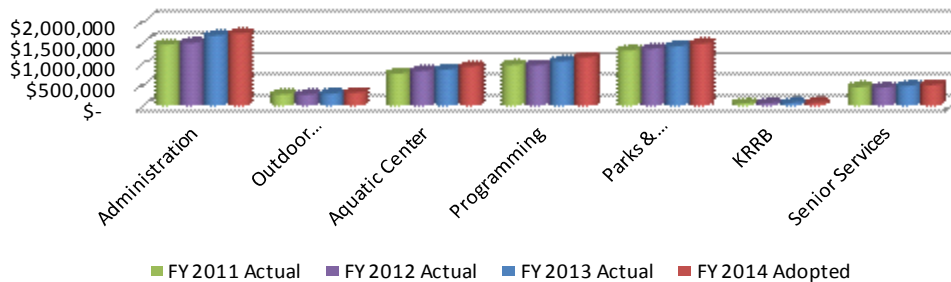
**PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2013-2014**

<i>Object of Expenditures</i>	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted
General Fund				
Personal Services	\$ 3,496,851	\$ 3,503,586	\$ 3,660,095	\$ 3,784,794
Material and Services	1,802,331	1,923,949	2,212,810	2,414,897
Capital Outlay	17,360	19,754	3,133	-
Total	5,316,542	5,447,289	5,876,038	6,199,691
Expenditure by Cost Center				
Cost Center				
Administration	\$ 1,462,111	\$ 1,501,329	\$ 1,676,318	\$ 1,728,238
Outdoor Aquatics	275,904	268,806	292,722	315,294
Aquatic Center	770,705	834,282	868,093	936,968
Programming	976,492	972,804	1,064,944	1,159,912
Parks & Facilities	1,318,728	1,363,717	1,421,840	1,484,000
KRRB	62,632	68,990	74,844	78,793
Senior Services	449,970	437,361	477,277	496,486
Total	5,316,542	5,447,289	5,876,038	6,199,691

By Type of Expenditure



Expenditures by Cost Center



PARKS, RECREATION AND COMMUNITY SERVICES

Performance Indicators

GOAL 1: INFRASTRUCTURE - Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.

INDICATORS	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Planning, Design and Development

Total # of Developed Park Acres per 1000 Residents	4.4	3.4	4.00	4.00
Total # of Recreational Trail Miles per 1000 Residents	0.5	0.47	0.47	0.47
Parks and Recreation Related Capital Expenditures per Resident	n/a	\$2.86	\$18.00	\$18.00

Service: Perform Intergrated Landscape and Turf Maintenance

Total Number of Developed Acres per Maintenance Position	15.8	15.9	14.0	14.0
Growth in Urban Forest (percentage increase in trees annually)	n/a	2.0	0.5	0.5
Total Number of Park Trees	n/a	1,948	1,948	1,948

Service: Provide and Manage Recycling Programs

Total Number of Recycling Center Customers	n/a	3,296	3,626	3,626
Recycling Materials Collected (Tons)	n/a	250	275	275

Service: Provide Senior Activities and Programs

Number of Square Feet per User at Meadowlark Senior Center	12.0	10.3	12.0	12.0
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GOAL 5: GOVERNMENT SERVICES - Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Service: Perform Intergrated Landscape and Turf Maintenance

Number of Gallons Water Used per Irrigated Park Acre	1,266,608	1674000*	1590300**	1590300**
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*24% increase from previous year in part due to two large line breaks, additional, small increases at many parks with some larger increases at parks as a result of excessive heat and dry weather.

**5% decrease from previous year. Weather forecasts indicate high summer temps and dry summer and winter a continuing trend.

Service: Plan, Coordinate and Implement Litter and Illegal Dumpsite Removal

Litter and Trash Removed (Tons)	167.0	213.0	224.0	224.0
KRRB Annual Cost / Benefit (value benefit for ever \$1.00 spent, incl. volunteer t	\$4.36	\$5.81	\$6.10	\$6.10

Services: Administration Services

Annual City Electrical Usage per FTE (kW)	7,640.0	10515*	9500**	9500**
Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)	528.0	657***	625****	625****

*Number of FTEs reduced from 600+ to 520FTEs in FY12 per HR. and energy use increased in 14 of 23 buildings due to high summer temp and low winter temp, **10% reduction anticipated due to employee training

Number of FTEs reduced from 600+ to 520FTEs in FY12 per HR. *5% reduction anticipated due to employee training

PARKS, RECREATION AND COMMUNITY SERVICES

Performance Indicators

GOAL 6: QUALITY OF LIFE - Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

INDICATORS	2011	2012	2013	2014
	Actual	Actual	Target	Target

Service: Provide Community Education and Outreach (KRRB)

Total Number of Students Attending KRRB Presentations	5,184.00	4,227.00	2,000	2,000
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Service: Provide Senior Activities and Programs

Average # of Daily Participants per Employee at Meadowlark	157.0	182.0	110.0	110.0
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Service: Provide Senior Activities and Programs

Customers Surveyed as Satisfied (percent)	95	96	97	97
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Service: Volunteer Coordination (Senior Center)

Total Volunteer Hours	20,795	22,416	23,439	23,439
Dollar Value of Volunteer Hours	\$350,188	\$390,935	\$408,776	\$408,776

Service: Provide Free Summer Meals Program

Number of SFSP Lunch & Breakfast Sites	6.0	6.0	6.0	6.0
Number of Free Summer Meals Served	42,901	42,850	45,000	45,000

Service: Provide Summer Camp Program

Total Number of Participants (Kamp Rio)	3000	2909	6.0	6.0
Customers Surveyed as Satisfied (percent)	n/a	93%	45,000	45,000

Service: Provide KidsZone Program

Total Number of Participants	n/a	96	108	108
Customers Surveyed as Satisfied (percent)	n/a	100%	90%	90%

Service: Provide Youth Sports Leagues

Total Number of Participants (Basketball, Flag-Football, Mid-School Tennis)	637	774	800	800
Customers Surveyed as Satisfied (percent)	n/a	77%	90%	90%

Service: Provide Adult Sports Leagues

Total Number of Teams (Flag Football, Softball, Kickball)	279	270	280	280
Customers Surveyed as Satisfied (percent)	n/a	72%	90%	90%

Service: Provide Indoor/Outdoor Aquatics

Total Number of Participants (Lessons, Teams, Rentals, Admissions)	72308	82304	84000	84000
Customers Surveyed as Satisfied (percent)	n/a	95%	90%	90%

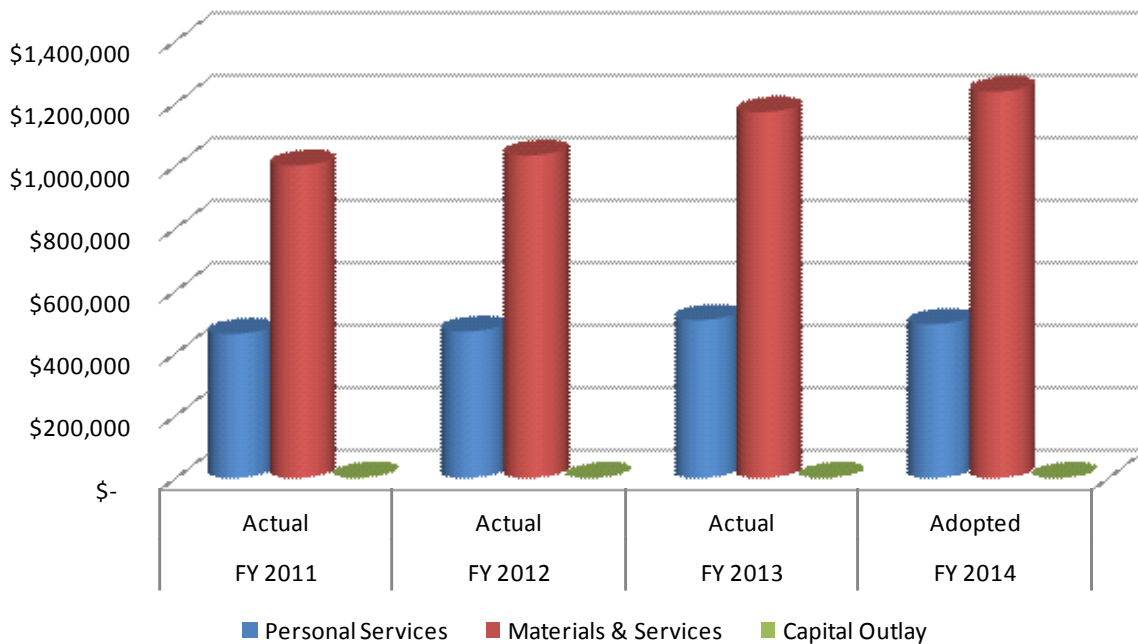
Parks, Recreation and Community Services / Administration (3505)

Program Description:

The administrative staff members strive to provide excellent customer service by making certain all facilities and programs are being facilitated in a fair, consistent and fiscally sound manner. The staff assigned to administration markets, manages, facilitates and resources the day-to-day operations of the entire Parks, Recreation and Community Services Department. The employees manage and control financial transactions, initiate and process purchase orders, initiate work orders, process requisitions, organize travel and training requests while managing the departments Council approved budget. Other operations include responding to public inquiries about programs, facilities, leagues, special events, and community recreation resources.

PARKS, RECREATION AND CULTURAL SERVICES Administration Cost Center 101-3505 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 461,062	\$ 468,996	\$ 505,409	\$ 492,326	-3%
Materials & Services	999,949	1,032,333	1,170,909	1,235,912	6%
Capital Outlay	1,100	-	-	-	0%
Total	\$ 1,462,111	\$ 1,501,329	\$ 1,676,318	\$ 1,728,238	3%
Positions Approved*	7	7	7	7	0%

*Full Time Equivalence



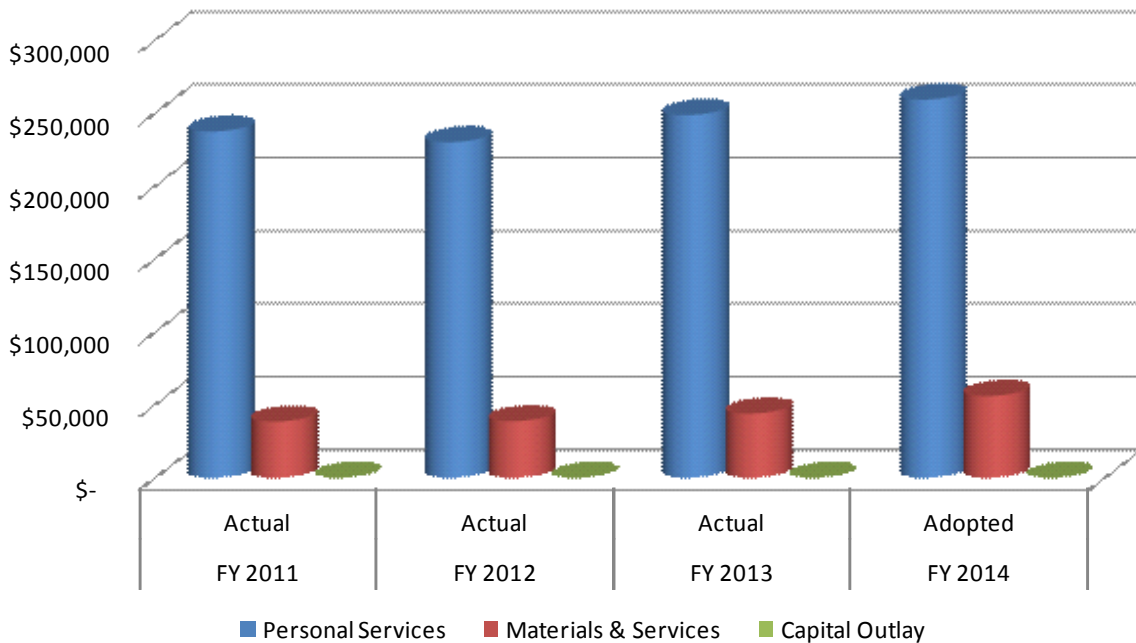
Parks, Recreation and Community Services / Aquatics (3510, 3511)

Program Description:

Provide aquatic facilities and programs with the highest level of safety, customer service, and quality of instruction.

PARKS, RECREATION AND CULTURAL SERVICES					
Outdoor Aquatics					
Cost Center 101-3510					
Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 237,396	\$ 230,054	\$ 248,664	\$ 259,266	4%
Materials & Services	38,508	38,752	44,058	56,028	27%
Capital Outlay	-	-	-	-	0%
Total	\$ 275,904	\$ 268,806	\$ 292,722	\$ 315,294	8%
Positions Approved*	14.19	14.37	14.37	12.37	-14%

*Full Time Equivalence



PARKS, RECREATION AND CULTURAL SERVICES

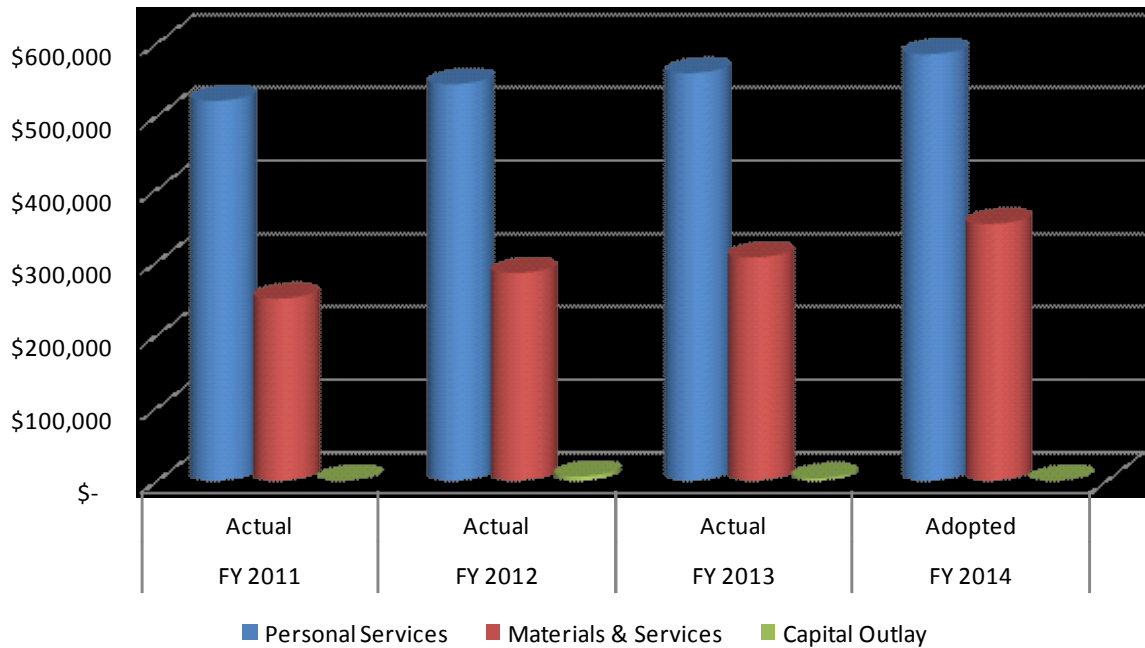
Aquatic Center

Cost Center 101-3511

Expenditures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 520,978	\$ 543,742	\$ 558,786	\$ 584,773	5%
Materials & Services	249,727	284,641	306,174	352,195	15%
Capital Outlay	-	5,899	3,133	-	-100%
Total	\$ 770,705	\$ 834,282	\$ 868,093	\$ 936,968	8%
Positions Approved*	19.5	19.32	19.32	17.82	-8%

*Full Time Equivalence



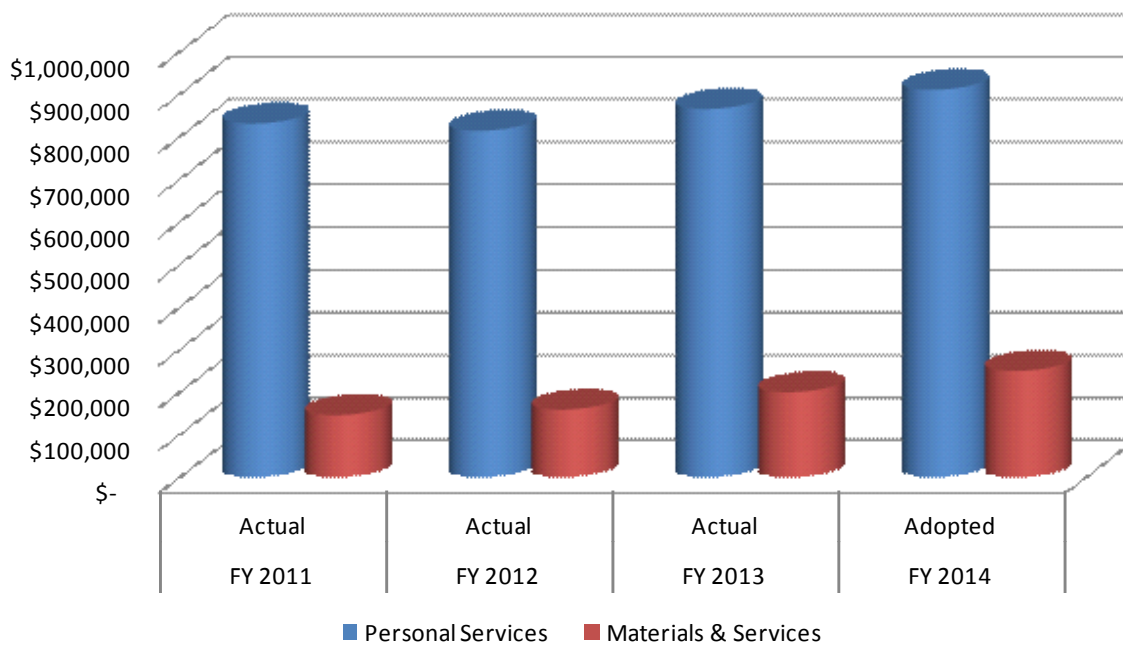
Parks, Recreation and Community Services / Programming (3515)

Program Description:

Creates, provides and promotes essential quality of life services and programs to empower the individual and enrich the well being of the community and our visitors.

PARKS, RECREATION AND CULTURAL SERVICES Programming Cost Center 101-3515 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 830,903	\$ 814,129	\$ 865,200	\$ 910,360	5%
Materials & Services	145,589	158,675	199,744	249,552	25%
Total	\$ 976,492	\$ 972,804	\$ 1,064,944	\$ 1,159,912	9%
Positions Approved*	26	25	25	25	0%

*Full Time Equivalence



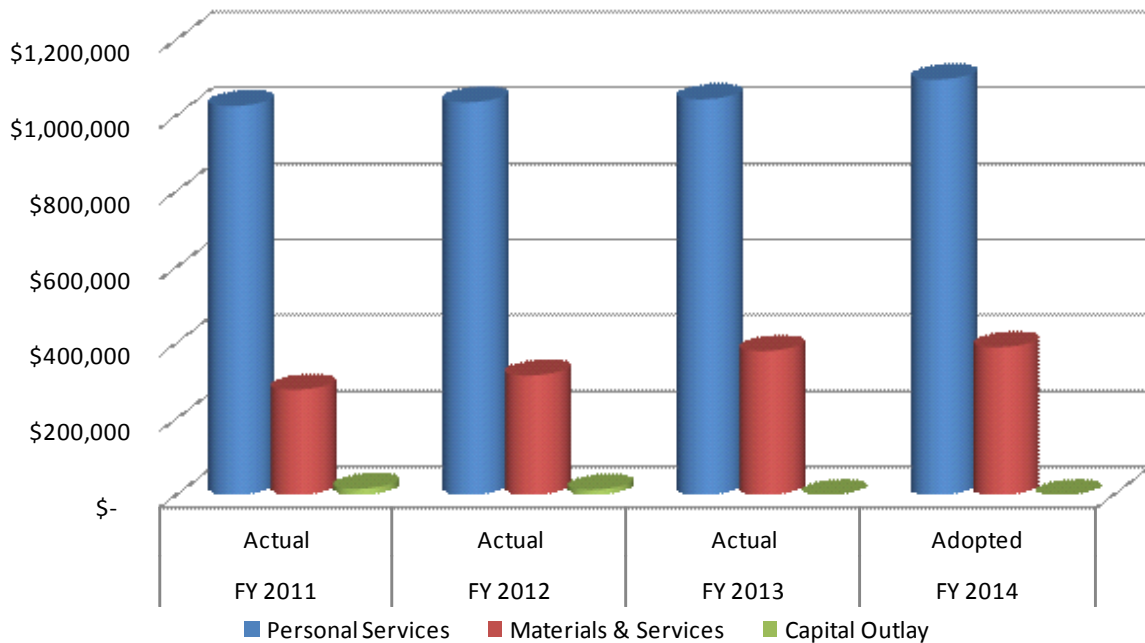
Parks, Recreation and Community Services / Parks and Facilities (3526)

Program Description:

The mission of Parks, Recreation and Community Service’s Parks and Facilities Division is to preserve and maintain the community's investment in community centers, parks, sports facilities, trails and related rights-of-way. A key element in the Parks & Facilities Division is periodic and preventive maintenance. The workforce is assigned regularly scheduled maintenance activities, in addition to managing the inevitable unforeseen or emergency repairs. These assignments ensure that all parks, trails and facilities are inspected, maintained, repaired, and in operable condition for the community. Additionally, the Parks and Facilities Division is responsible for the construction management of capital projects.

PARKS, RECREATION AND CULTURAL SERVICES					
Parks and Facilities					
Cost Center 101-3526					
Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 1,025,131	\$ 1,034,830	\$ 1,042,560	\$ 1,094,756	5%
Materials & Services	277,337	315,032	379,280	389,244	3%
Capital Outlay	16,260	13,855.00	-	-	0
Total	\$ 1,318,728	\$ 1,363,717	\$ 1,421,840	\$ 1,484,000	4%
Positions Approved*	24	25.16	25.16	25.16	0%

*Full Time Equivalence



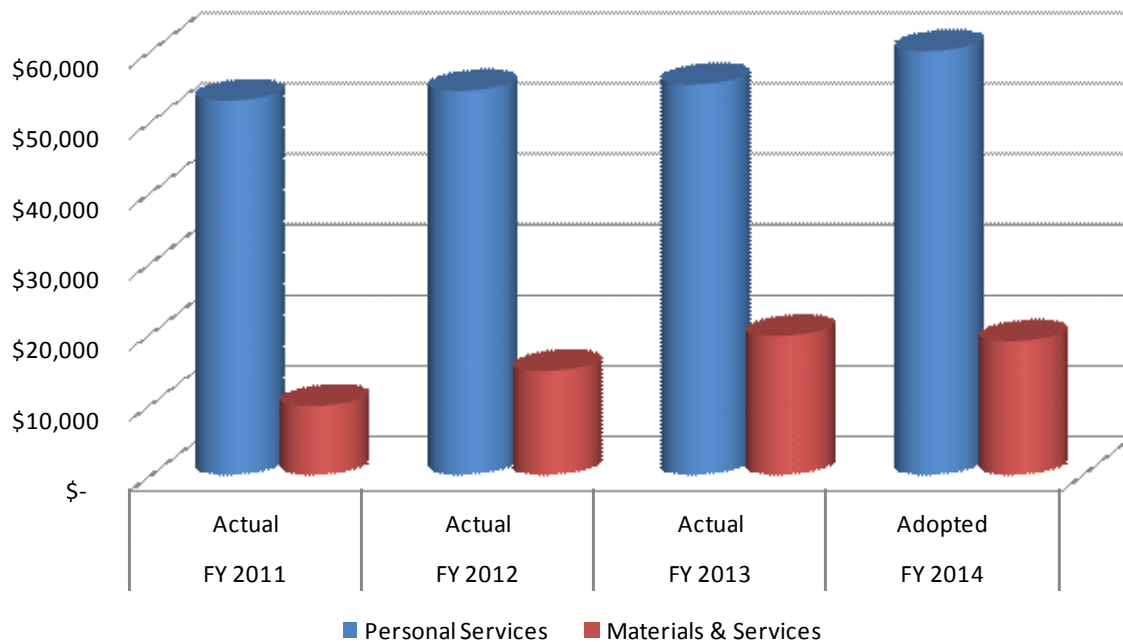
Parks, Recreation and Community Services / Keep Rio Rancho Beautiful (3530)

Program Description:

Keep Rio Rancho Beautiful is a service division of the Department that fosters partnerships with other departments, local businesses, service groups, neighborhood associations, schools, and volunteers to positively impact the City’s natural environment. KRRB’s mission is to educate, facilitate, and inspire our community to take pride and ownership in proper solid waste handling practices, recycling, litter prevention, beautification and environmental education programs through partnership with Keep Rio Rancho Beautiful.

PARKS, RECREATION AND CULTURAL SERVICES					
Keep Rio Rancho Beautiful					
Cost Center 101-3530					
Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 52,919	\$ 54,312	\$ 55,225	\$ 59,911	8%
Materials & Services	9,713	14,678	19,619	18,882	-4%
Total	\$ 62,632	\$ 68,990	\$ 74,844	\$ 78,793	5%
Positions Approved*	1	1	1	1	0%

*Full Time Equivalence



Parks, Recreation and Community Services / Senior Services (4005)

Program Description:

The Senior Services Division of the City of Rio Rancho oversees the Meadowlark Senior Center. The Center is a multipurpose service venue, providing a variety of educational, recreational and social services that meet the needs and interests of seniors 55 and over, residents with disabilities, and members of the general community. In its capacity as a community focal point, the Center provides access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

PARKS, RECREATION AND CULTURAL SERVICES Senior Services Cost Center 101-4005 Expenditures					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 368,462	\$ 357,523	\$ 384,251	\$ 383,402	0%
Materials & Services	81,508	79,838	93,026	113,084	22%
Total	\$ 449,970	\$ 437,361	\$ 477,277	\$ 496,486	4%
Positions Approved*	7.5	7.5	7.5	7.5	0%

*Full Time Equivalence

