



# Parks, Recreation, and Community Services

## **Mission:**

The mission of the City of Rio Rancho's 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 Senior Activities and Programs
- Provide Summer Camp Program
- Provide Kidzone 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
- Senior Volunteers Coordination
- 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 15 Department Goals by City Strategic Goal:**

### **Goal 1: INFRASTRUCTURE**

- Park Re-Use Water Extension Projects
- ADA Audit and Transition Plan Implementation
- Park GIS Asset Inventory and Park-Finder Feature
- A Park Above Construction Continuation
- Sabana Grande Recreation Center Outdoor Activity Area Renovation
- Aquatic Center Locker Room Flooring Installation
- Haynes Swimming Pool Locker Room Flooring Installation
- Cabezon Park Pond Safety Fencing, Slope Stabilization and Path Construction
- Rainbow Park Planetarium Construction
- Meadowlark Senior Center Multi-Use Room Flooring Replacement
- Meadowlark Senior Center Back-Up Generator Installation
- Meadowlark Senior Center Exterior Door Replacement

### **Goal 3: FISCAL HEALTH**

- Loma Colorado Park Cell Tower Installation



# Parks, Recreation, and Community Services

## Goal 5: GOVERNMENT SERVICES

- Certified Playground Safety Inspector Course and Exam – certify two additional employees
- International Society of Aeroculture Certification – certify one additional employee
- Re-Negotiate Facility Joint Use Agreement with the Rio Rancho Public Schools
- Work with RRPD to create a Silver Alert Program – When someone suffering from Alzheimer’s or dementia goes missing, the Rio Rancho Police Department will issue a Silver Alert. In doing so, the RRPD will alert the local media that someone is missing and provide a photograph and information about the missing person

## Goal 6: QUALITY OF LIFE

- Implement New Youth Soccer League
- Provide Additional Dog-Friendly Parks

### FY14 Department Accomplishments by City Strategic Goal:

#### Goal 1: INFRASTRUCTURE

- Meadowlark Parking Lot Improvements – Design & Construct (in progress)
- Meadowlark Kitchen Improvements – Flooring / Equipment Replacement (in progress)
- A Park Above – Design and Construct (in progress)
- Shade Structure & Picnic Table Installation at Sport Complex Tennis Complex (complete)
- Shade Structure, Picnic Table, Basketball Courts, & Trash Receptacle Installation at Big Brothers Big Sister Park (in progress)
- ADA Ramp Installations at Various Playgrounds (complete)
- Star Heights Park Play-Structure Replacement (complete)
- New Senior Center Construction Drawings (complete)
- Cell/Clock Tower Installation at Sugar and Rio Vista Parks (in progress)

#### Goal 5: GOVERNMENT SERVICES

- ADA Park & Facility Transition Plan (in progress)
- Parks, Recreation and Community Services Department Facebook Page – Create and Maintain (complete)
- Working jointly with Peopleworks Inc., NM Project for Financial Literacy, and the Senior Law office to provide sessions to caregivers on financial topics for caregiving and strategies with family members (complete)

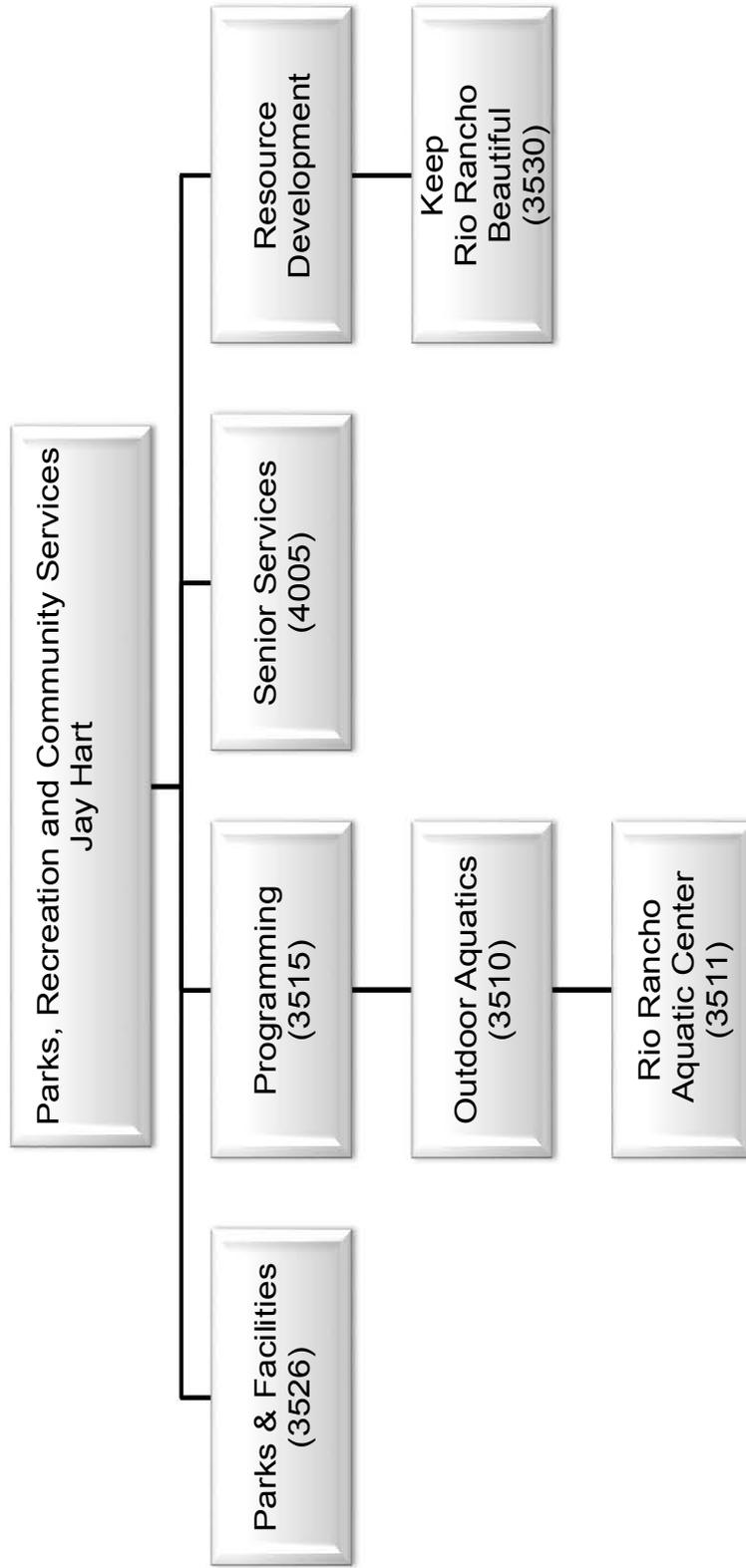
#### Goal 6: QUALITY OF LIFE

- City Hall/Hewlett Packard Public Art Project Selection and Installation (in progress)
- Star Heights After-School Program - Create a Program Where Certified Teachers Offer Tutoring to Students (complete)
- Certify Recycling Center to Receive Household Hazardous Waste (complete)
- Vietnam Memorial Traveling Wall – City is Hosting Wall October 2013 at the Rio Rancho Sport Complex (complete)



# General Fund

## City of Rio Rancho Department Budget Structure





**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	2012	2013	2014	2015
	Actual	Actual	Target	Target

**Service: Planning, Design and Development**

Total # of Developed Park Acres per 1000 Residents	3.4	3.33	3.37	3.37
Total # of Recreational Trail Miles per 1000 Residents	0.47	0.45*	0.45	0.45
Parks and Recreation Related Capital Expenditures per Resident	\$2.86	2.96	20.00	20.00

\*No new trail dedicated/acquired, population estimate increased from 87,521 to 90,818

**Service: Perform Integrated Landscape and Turf Maintenance**

Total Number of Developed Acres per Maintenance Position	14.4	14.5	14.4	14.5
Growth in Urban Forest (percentage increase in trees annually)	0.2	0.5	0.2	0.5
Total Number of Park Trees	1,951	1,961	1,951	1,961

**Service: Provide and Manage Recycling Programs**

Total Number of Recycling Center Customers	3,296	3,403	3,573	3,573
Recycling Materials Collected (Tons)	250	216	221	221

**Service: Provide Senior Activities and Programs**

Number of Square Feet per User at Meadowlark Senior Center	10.3	13.0	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.

INDICATORS	2012	2013	2014	2015
	Actual	Actual	Target	Target

**Service: Perform Integrated Landscape and Turf Maintenance**

Number of Gallons Water Used per Irrigated Park Acre	1,674,000	1,815,882	1,700,000	1,700,000
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\* removed 2.7 acres of irrigated turf in FY13, added 2.74 acres of park, severe drought effect for entire FY13

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

Litter and Trash Removed (Tons)	213.0	218.0	228	228
KRRB Annual Cost / Benefit (value benefit for ever \$1.00 spent, incl. volunteer t	\$5.81	\$6.23	\$6.73	\$6.73

**Services: Administration Services**

Annual City Electrical Usage per FTE (kW)	10,515.0	8,519*	8,500	8,500
Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)	657.0	556**	510	510

\*Number of FTE increased from 520 in FY 12 to 644 in FY13 total usage numbers almost the same between FY12 and FY13

\*\* Number of FTE increased (same as\* above). Total gallons used increased by approx. 27,000 g.



**PARKS, RECREATION AND COMMUNITY SERVICES**

Performance Indicators

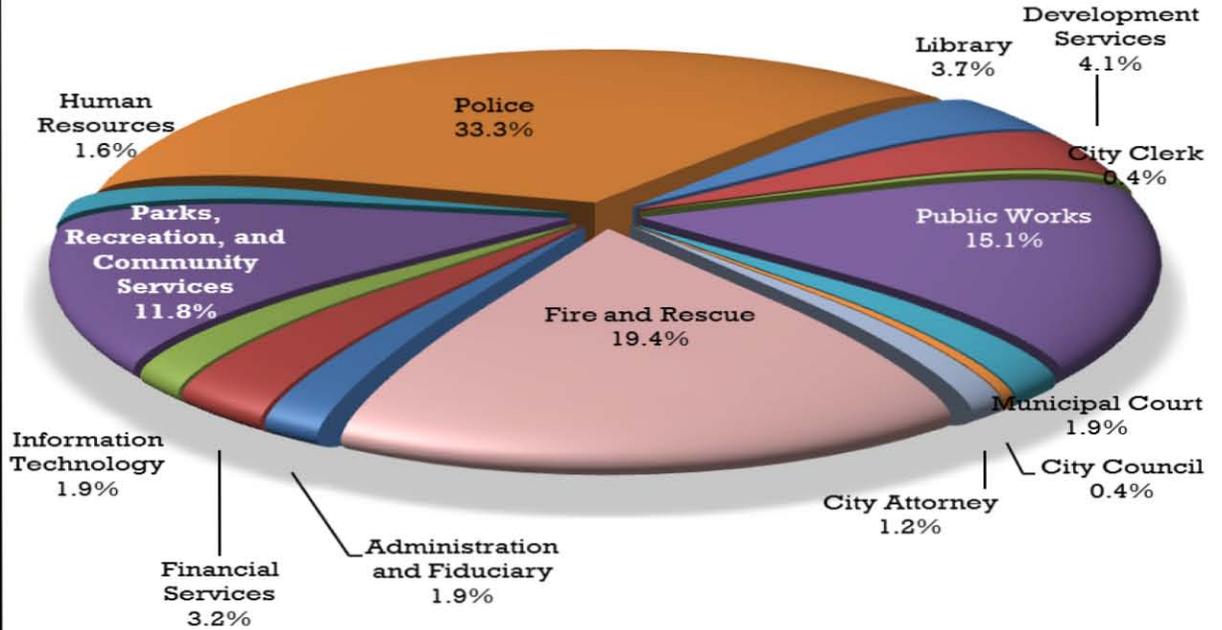
GOAL 6: QUALITY OF LIFE - Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

INDICATORS	2012	2013	2014	2015
	Actual	Actual	Target	Target
<b>Service: Provide Community Education and Outreach (KRRB)</b>				
Total Number of Students Attending KRRB Presentations	4,227.00	5,072	5,934	5,934
<b>Service: Provide Senior Activities and Programs</b>				
Average # of Daily Participants per Employee at Meadowlark	182.0	134.0	120.0	120.0
<b>Service: Provide Senior Activities and Programs</b>				
Customers Surveyed as Satisfied (percent)	96	97	97	97
<b>Service: Volunteer Coordination (Senior Center)</b>				
Total Volunteer Hours	22,416	24,658	24,000	24,000
Dollar Value of Volunteer Hours	\$390,935	\$430,036	\$422,880	\$422,880
<b>Service: Provide Free Summer Meals Program</b>				
Number of SFSP Lunch & Breakfast Sites	6.0	6.0	6.0	6.0
Number of Free Summer Meals Served	42,850	35,616	36,000	36,000
<b>Service: Provide Summer Camp Program</b>				
Total Number of Participants (Kamp Rio)	2909	2972	3000	3000
Customers Surveyed as Satisfied (percent)	93%	89%	90%	90%
<b>Service: Provide KidsZone Program</b>				
Total Number of Participants	96	145	150	150
Customers Surveyed as Satisfied (percent)	100%	88%	90%	90%
<b>Service: Provide Youth Sports Leagues</b>				
Total Number of Participants (Basketball, Flag-Football, Mid-School Tennis)	774	1288	1300	1300
Customers Surveyed as Satisfied (percent)	77%	83%	90%	90%
<b>Service: Provide Adult Sports Leagues</b>				
Total Number of Teams (Flag Football, Softball, Kickball)	270	271	280	280
Customers Surveyed as Satisfied (percent)	72%	76%	90%	90%
<b>Service: Provide Indoor/Outdoor Aquatics</b>				
Total Number of Participants (Lessons, Teams)	82304	3975	4000	4000
Customers Surveyed as Satisfied (percent)	95%	92%	90%	90%

Fiscal  
Year  
2015

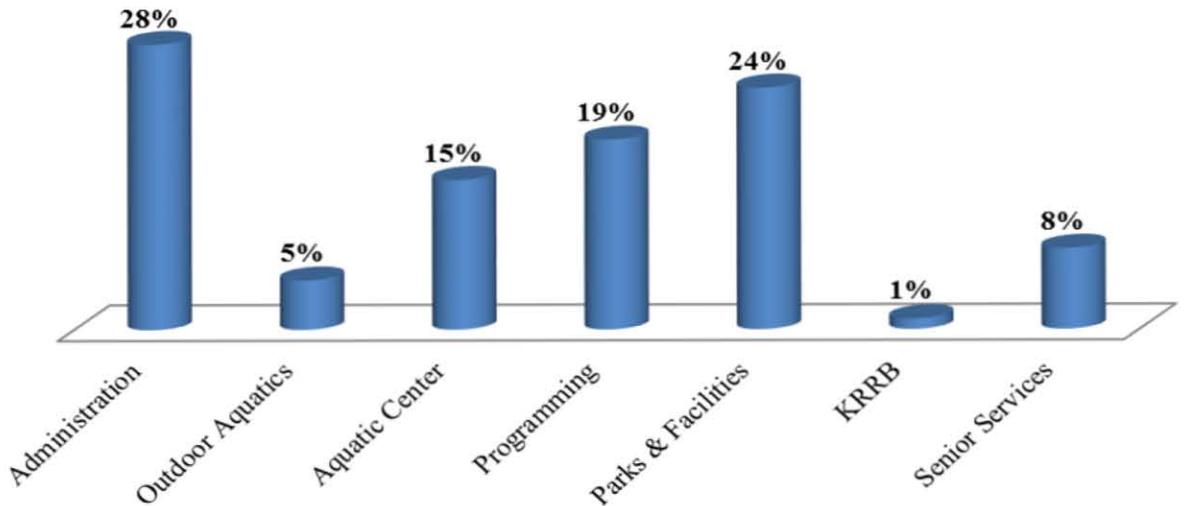
# Parks, Recreation, and Community Services

## Total Budget \$6,503,795



General Fund

Percentage by Cost Centers



Fiscal  
Year  
2015

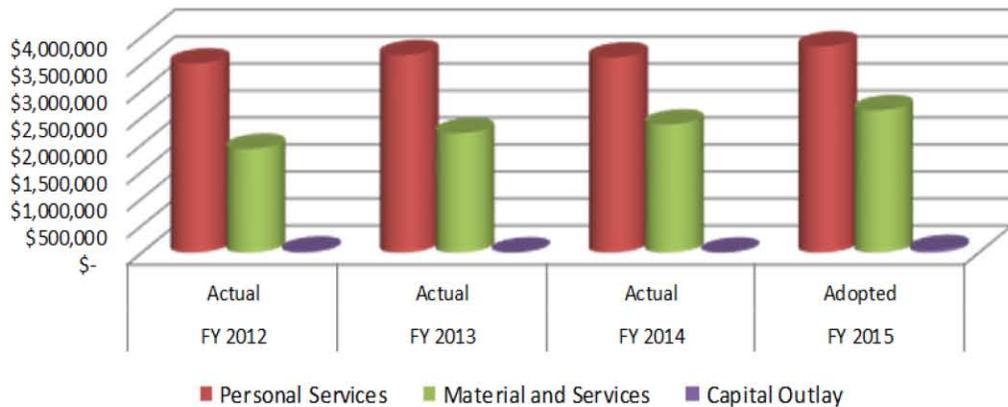


General Fund

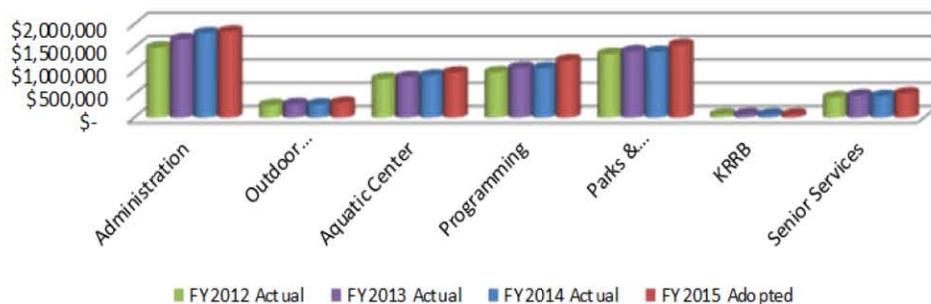
**PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2014-2015**

<i>Object of Expenditures</i>	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted
<b>General Fund</b>				
Personal Services	\$ 3,503,586	\$ 3,660,095	\$ 3,616,387	\$ 3,819,988
Material and Services	1,923,949	2,212,810	2,372,336	2,637,407
Capital Outlay	19,754	3,133	-	46,400.00
<b>Total</b>	<b>5,447,289</b>	<b>5,876,038</b>	<b>5,988,723</b>	<b>6,503,795</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 1,501,329	\$ 1,676,318	\$ 1,807,346	\$ 1,842,822
Outdoor Aquatics	268,806	292,722	284,168	318,820
Aquatic Center	834,282	868,093	901,697	966,761
Programming	972,804	1,064,944	1,057,186	1,226,479
Parks & Facilities	1,363,717	1,421,840	1,407,716	1,559,824
KRRB	68,990	74,844	67,245	67,930
Senior Services	437,361	477,277	463,365	521,159
<b>Total</b>	<b>5,447,289</b>	<b>5,876,038</b>	<b>5,988,723</b>	<b>6,503,795</b>

**By Type of Expenditure**



**Expenditures by Cost Center**





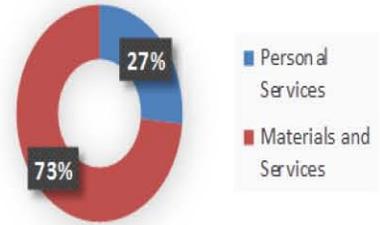
## Parks, Recreation and Community Services/Administration (3505)

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.



### Fiscal Year 2015 Budget

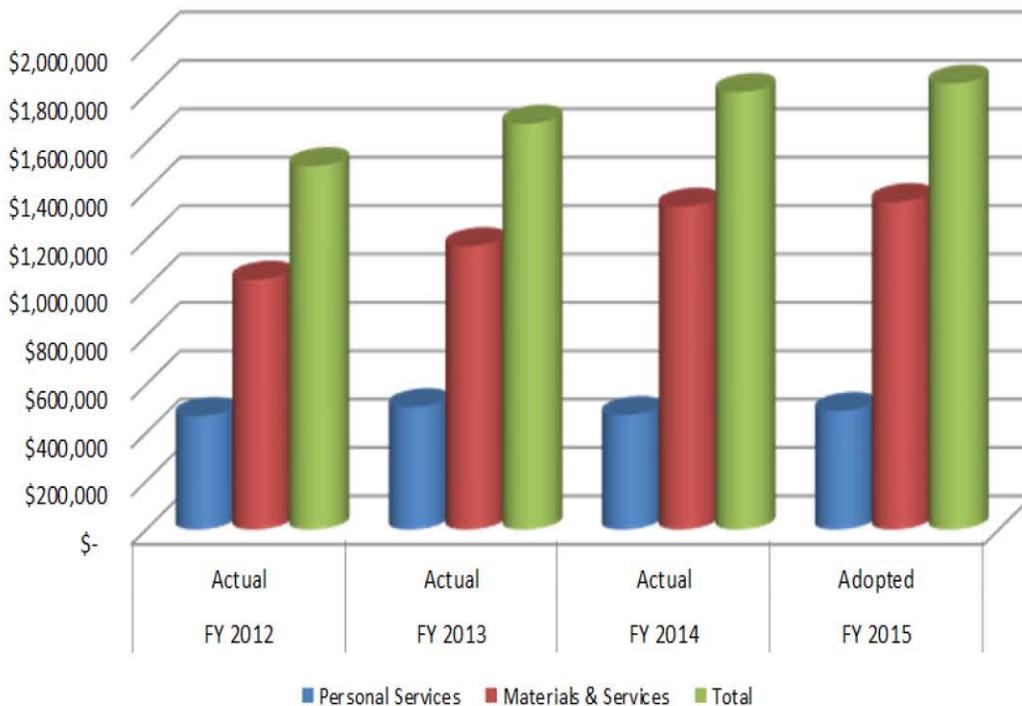
Personal Services	\$ 489,616
Materials and Services	1,353,206
<b>Total</b>	<b>\$ 1,842,822</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 468,996	\$ 505,409	\$ 472,856	\$ 489,616	4%
Materials & Services	1,032,333	1,170,909	1,334,760	1,353,206	1%
<b>Total</b>	<b>\$ 1,501,329</b>	<b>\$ 1,676,318</b>	<b>\$ 1,807,616</b>	<b>\$ 1,842,822</b>	<b>2%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

\*Full Time Equivalence



Fiscal  
Year  
2015



## Parks, Recreation and Community Services/Outdoor Aquatics (3510)

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

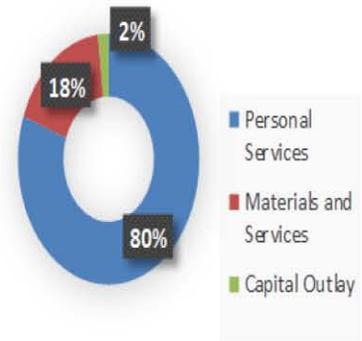
Percentage of General Fund

1%



### Fiscal Year 2015 Budget

Personal Services	\$ 256,732
Materials and Services	56,028
Capital Outlay	<u>6,060</u>
<b>Total</b>	<b>\$ 318,820</b>

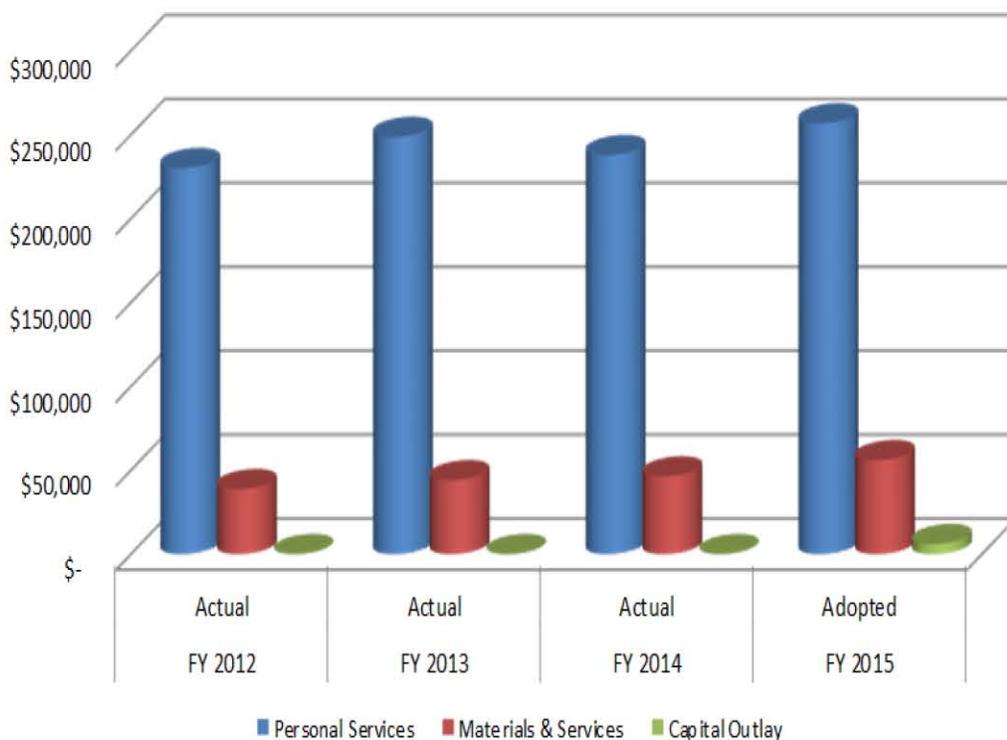


### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 230,054	\$ 248,664	\$ 237,819	\$ 256,732	8%
Materials & Services	38,752	44,058	46,349	56,028	21%
Capital Outlay	-	-	-	6,060	0%
<b>Total</b>	<b>\$ 268,806</b>	<b>\$ 292,722</b>	<b>\$ 284,168</b>	<b>\$ 318,820</b>	<b>12%</b>
Positions Approved*	14.37	14.37	12.37	12.37	0%

\*Full Time Equivalence

General Fund



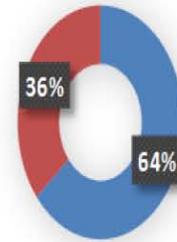
Fiscal  
Year  
2015

## Parks, Recreation and Community Services/Aquatic Center (3511)

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

Percentage of General Fund

2%



■ Personal Services  
■ Materials and Services

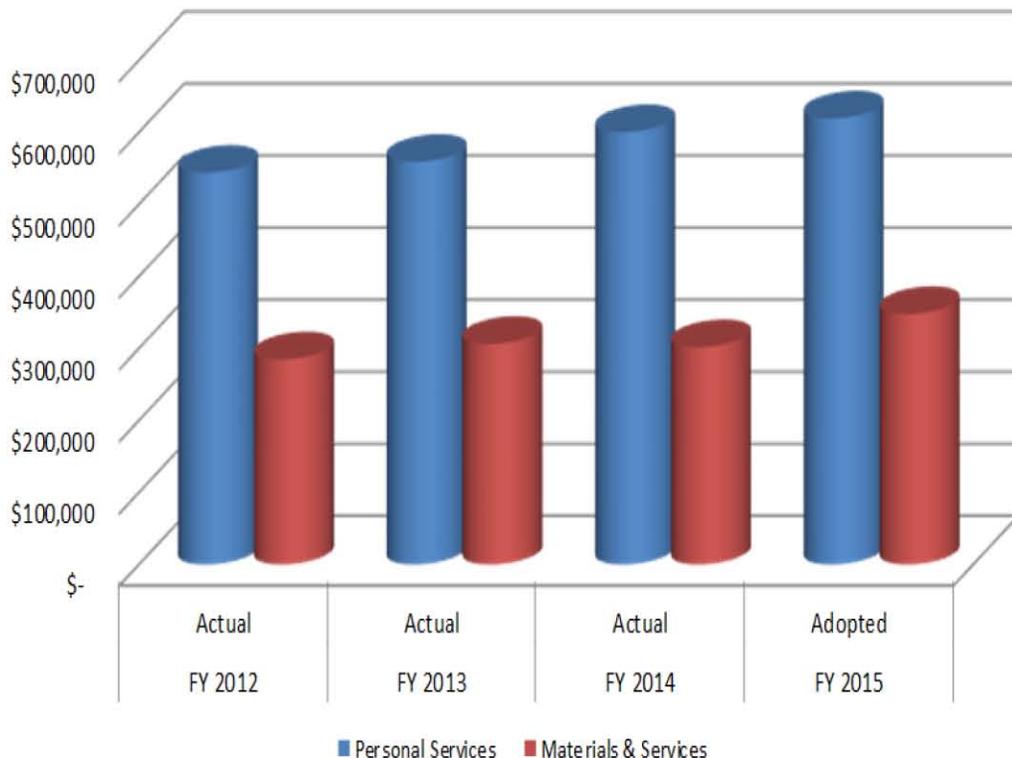
### Fiscal Year 2015 Budget

Personal Services	\$	619,083
Materials and Services		347,678
<b>Total</b>	<b>\$</b>	<b>966,761</b>

### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 543,742	\$ 558,786	\$ 600,084	\$ 619,083	3%
Materials & Services	284,641	306,174	301,613	347,678	15%
Capital Outlay	5,899	3,133	-	-	0%
<b>Total</b>	<b>\$ 834,282</b>	<b>\$ 868,093</b>	<b>\$ 901,697</b>	<b>\$ 966,761</b>	<b>7%</b>
<b>Positions Approved*</b>	<b>19.32</b>	<b>19.32</b>	<b>17.82</b>	<b>17.82</b>	<b>0%</b>

\*Full Time Equivalence



General Fund



Fiscal  
Year  
2015



## Parks, Recreation and Community Services/Programming (3515)

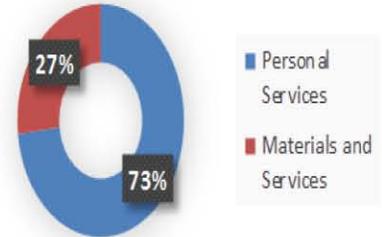
Creates, provides and promotes essential quality of life services and programs to empower the individual and enrich the well being of the community and our visitors.

Percentage of General Fund 2%



### Fiscal Year 2015 Budget

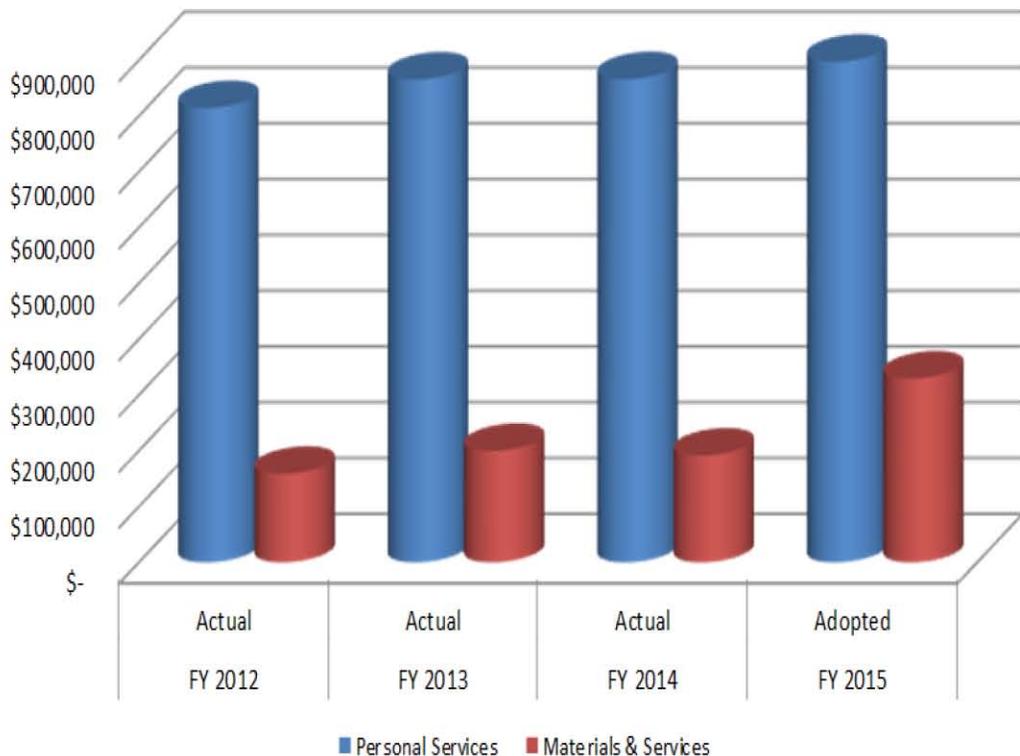
Personal Services	\$ 897,092
Materials and Services	329,387
<b>Total</b>	<b>\$ 1,226,479</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 814,129	\$ 865,200	\$ 865,796	\$ 897,092	4%
Materials & Services	158,675	199,744	191,390	329,387	72%
<b>Total</b>	<b>\$ 972,804</b>	<b>\$ 1,064,944</b>	<b>\$ 1,057,186</b>	<b>\$ 1,226,479</b>	<b>16%</b>
<b>Positions Approved*</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24.9</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2015



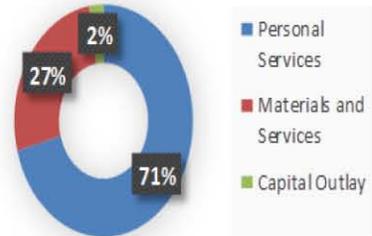
## Parks, Recreation and Community Services/Parks and Facilities(3526)

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.



### Fiscal Year 2015 Budget

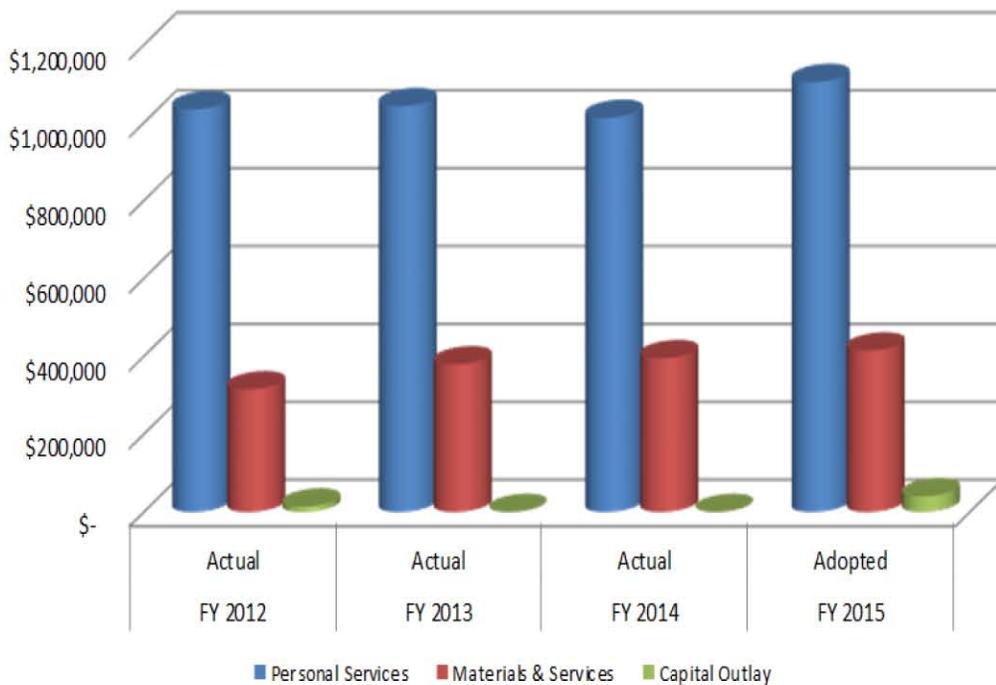
Personal Services	\$ 1,104,775
Materials and Services	414,709
Capital Outlay	40,340
<b>Total</b>	<b>\$ 1,559,824</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 1,034,830	\$ 1,042,560	\$ 1,012,670	\$ 1,104,775	9%
Materials & Services	315,032	379,280	395,046	414,709	5%
Capital Outlay	13,855.00	-	-	40,340	0
<b>Total</b>	<b>\$ 1,363,717</b>	<b>\$ 1,421,840</b>	<b>\$ 1,407,716</b>	<b>\$ 1,559,824</b>	<b>11%</b>
<b>Positions Approved*</b>	<b>25.16</b>	<b>25.16</b>	<b>25.16</b>	<b>25.62</b>	<b>2%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2015



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

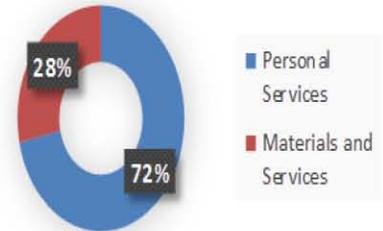
Keep Rio Rancho Beautiful is a service division of the Department that fosters partnerships with other departments, local businesses, service groups, neighborhood associations, schools, and volunteers to positively impact the City's natural environment. KRRB's mission is to educate, facilitate, and inspire 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.

Percentage of General Fund 0%



### Fiscal Year 2015 Budget

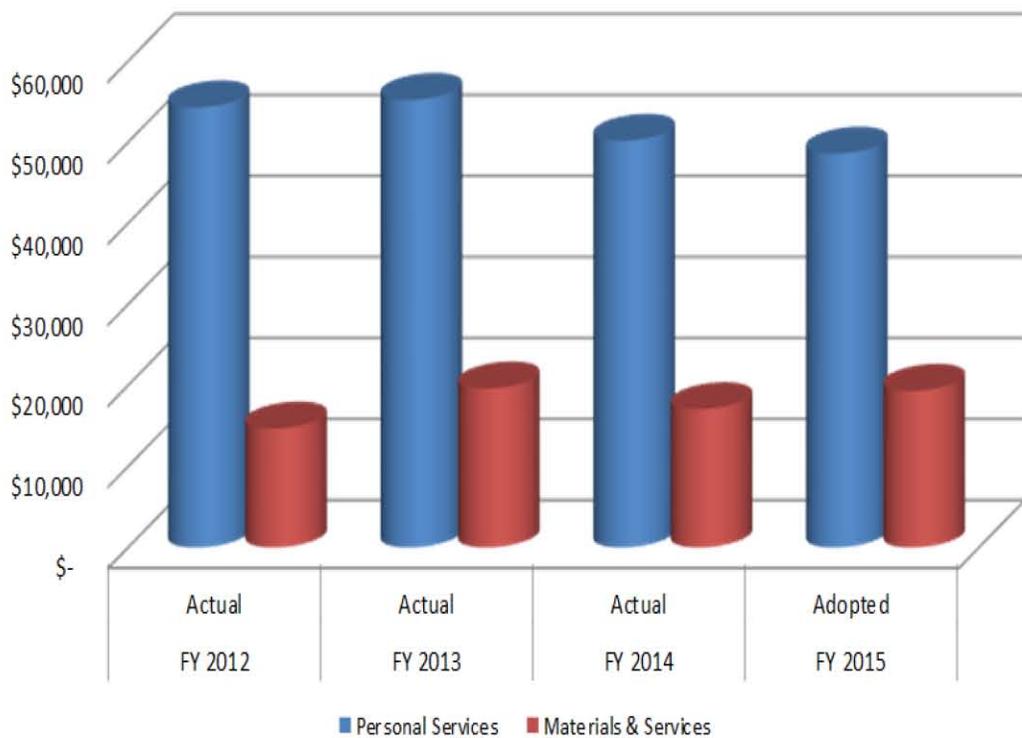
Personal Services	\$ 48,597
Materials and Services	19,333
<b>Total</b>	<b>\$ 67,930</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 54,312	\$ 55,225	\$ 50,178	\$ 48,597	-3%
Materials & Services	14,678	19,619	17,067	19,333	13%
<b>Total</b>	<b>\$ 68,990</b>	<b>\$ 74,844</b>	<b>\$ 67,245</b>	<b>\$ 67,930</b>	<b>1%</b>
<b>Positions Approved*</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2015



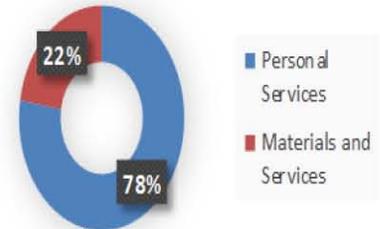
## Parks, Recreation and Community Services/Senior Services (4005)

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.



### Fiscal Year 2015 Budget

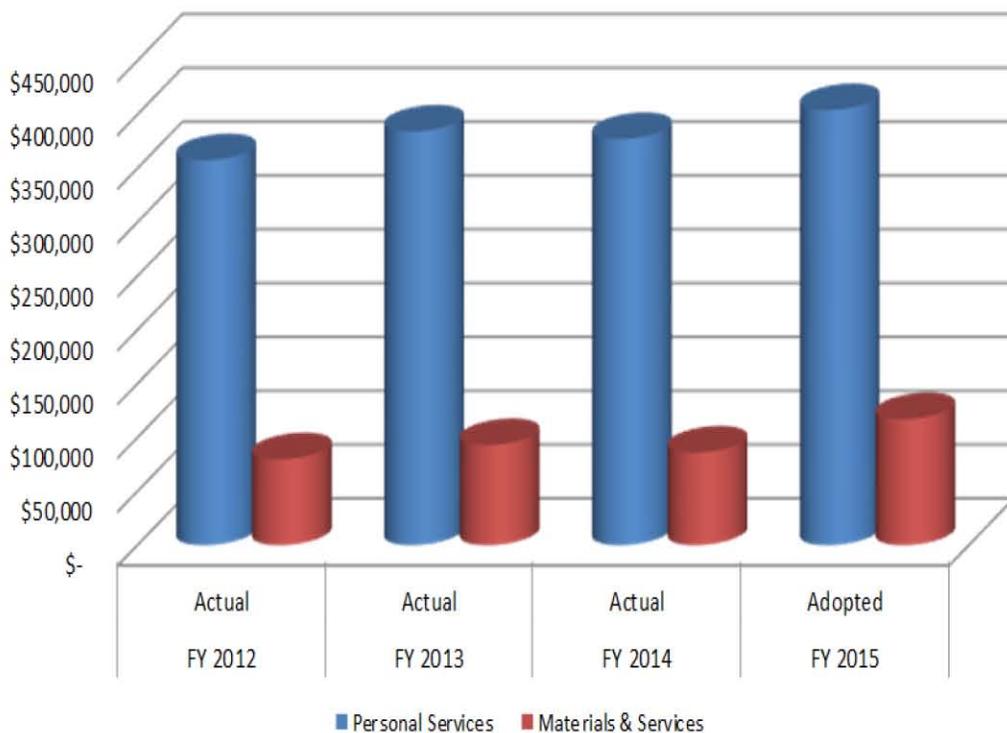
Personal Services	\$ 404,093
Materials and Services	117,066
<b>Total</b>	<b>\$ 521,159</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 357,523	\$ 384,251	\$ 377,254	\$ 404,093	7%
Materials & Services	79,838	93,026	86,111	117,066	36%
<b>Total</b>	<b>\$ 437,361</b>	<b>\$ 477,277</b>	<b>\$ 463,365</b>	<b>\$ 521,159</b>	<b>12%</b>
<b>Positions Approved*</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0%</b>

\*Full Time Equivalence



General Fund