



# 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 16 Department Goals by City Strategic Goal:**

### **Goal 1: INFRASTRUCTURE**

- Park Re-Use Water Extension Projects
- Phase II Sports Complex North including stadium lights, scoreboards, and shade
- ADA Audit and Transition Plan Implementation
- Park GIS Asset Inventory, work order and Park-Finder Feature
- A Park Above Construction Continuation
- Sabana Grande Recreation Center Outdoor Activity Area Renovation
- Cabezon Park Pond Safety Fencing, Slope Stabilization and Path Construction
- Meadowlark Senior Center Multi-Use Room Flooring Replacement
- Meadowlark Senior Center Back-Up Generator Installation
- Meadowlark Senior Center Exterior Door Replacement
- Meadowlark Senior Center ADA Improvements
- Purchase new Meadowlark Kitchen Equipment with State Grant Funds
- Rainbow Park Playground Renovation and Picnic Area
- FEMA Mitigation Grant to armor the bank for the Arroyo de Los Montoyas to protect the Rio Rancho Sports Complex from washouts and damage



# Parks, Recreation, and Community Services

## Goal 3: FISCAL HEALTH

- Loma Colorado Park Cell Tower Installation

## 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

## Goal 6: QUALITY OF LIFE

- Provide Additional Dog-Friendly Parks

## FY15 Department Accomplishments by City Strategic Goal:

### Goal 1: INFRASTRUCTURE

- Haynes Swimming Pool Locker Room Flooring Installation
- Rainbow Park Planetarium Construction
- Aquatic Center Locker Room Flooring Installation
- Meadowlark Parking Lot Improvements
- Meadowlark Kitchen Improvements – Flooring / Equipment Replacement
- A Park Above – Design and Construct (in progress)
- Shade Structure, Picnic Table, Basketball Courts, & Trash Receptacle Installation at Big Brothers Big Sister Park (in progress)

Meadowlark Computer Lab Equipment/Furnishings

### Goal 3: FISCAL HEALTH

- Installation of cell/clock towers at Sugar and Rio Vista Parks that generate a revenue stream for park and facility renovations and improvements

### Goal 5: GOVERNMENT SERVICES

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

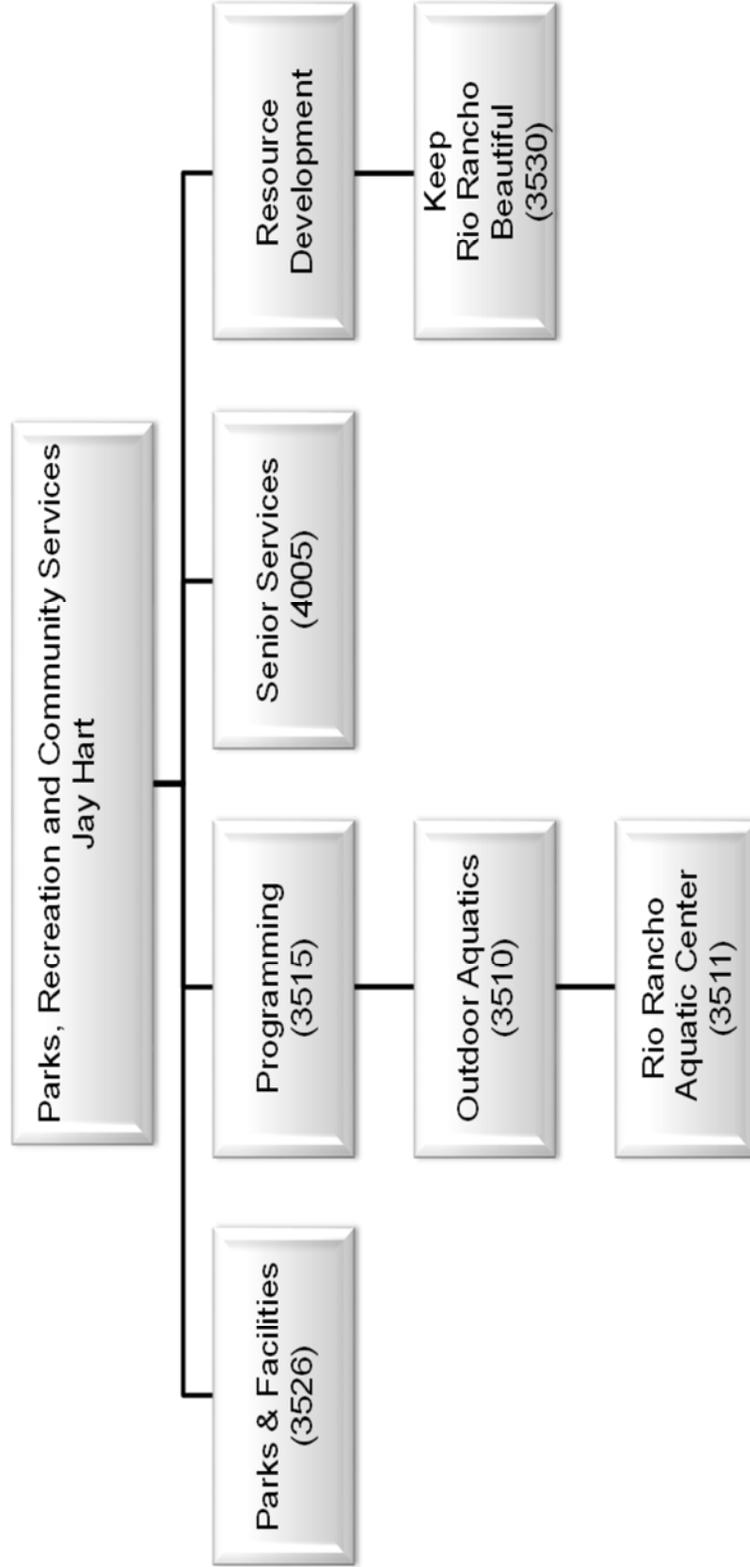
### Goal 6: QUALITY OF LIFE

- Partnered with Animal Control to install permanent holding pens for adopt-a-thons at the Rio Rancho Sports Complex Dog Park
- City Hall/Hewlett Packard Public Art Project Selection and Installation



# General Fund

## City of Rio Rancho Department Budget Structure



Fiscal  
Year  
2016



General Fund

**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	2013	2014	2015	2016
	Actual	Actual	Target	Target
<b>Service: Planning, Design and Development</b>				
Total # of Developed Park Acres per 1000 Residents	3.33	3.37	3.29	3.36
Total # of Recreational Trail Miles per 1000 Residents	0.45	0.45	0.45	0.46
Parks and Recreation Related Capital Expenditures per Resident	2.96	20.00	25.35	11.93

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

Total Number of Developed Acres per Maintenance Position	14.4	14.5	13.8	14.03
Growth in Urban Forest (percentage increase in trees annually)	0.2	0.5	0.5	0.5
Total Number of Park Trees	1,951	1,961	1,974	1,984

**Service: Provide and Manage Recycling Programs**

Total Number of Recycling Center Customers	3,403	3,573	3697	3881
Recycling Materials Collected (Tons)	216	221	262	288

**Service: Provide Senior Activities and Programs**

Number of Square Feet per User at Meadowlark Senior Center	13.0	12.0	12	12
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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	2013	2014	2015	2016
	Actual	Actual	Target	Target

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

Number of Gallons Water Used per Irrigated Park Acre	1,815,882	1,635,101	1,600,000	1,600,000
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**Service: Plan, Coordinate and Implement Litter and Illegal Dumpsite Removal**

Litter and Trash Removed (Tons)	218.0	367.0	300	315
KRRB Annual Cost / Benefit (value benefit for ever \$1.00 spent, incl. volunteer t	\$6.23	\$10.56	\$8.65	\$9.22

**Services: Administration Services**

Annual City Electrical Usage per FTE (kW)	8,519	7,917	8,000	8,000
Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)	556	467	500	500

Fiscal  
Year  
2016



General Fund

**PARKS, RECREATION AND COMMUNITY SERVICES**

Performance Indicators

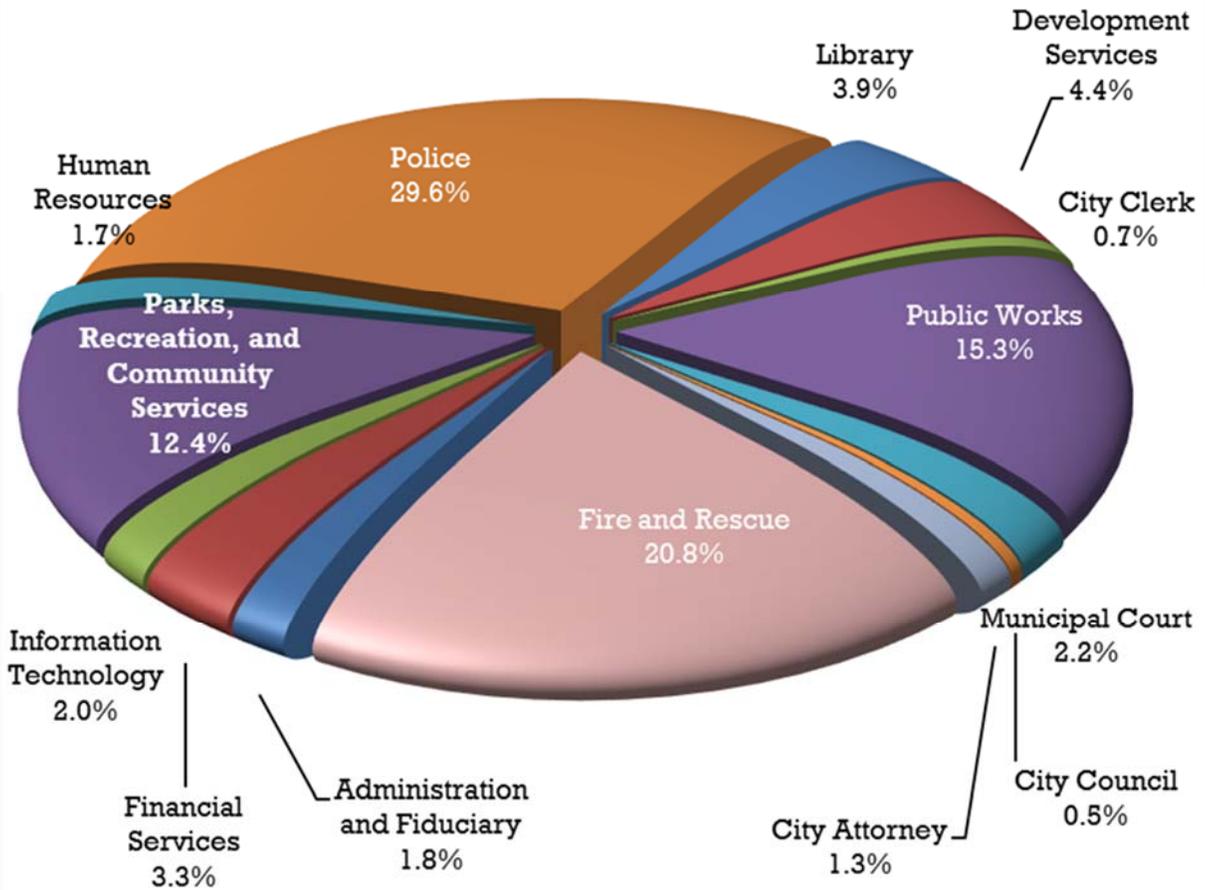
**GOAL 6: QUALITY OF LIFE** - Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

INDICATORS	2013	2014	2015	2016
	Actual	Actual	Target	Target
<b>Service: Provide Community Education and Outreach (KRRB)</b>				
Total Number of Students Attending KRRB Presentations	5,072	5033	5536	5812
<b>Service: Provide Senior Activities and Programs</b>				
Average # of Daily Participants per Employee at Meadowlark	134.0	130	110	110
<b>Service: Provide Senior Activities and Programs</b>				
Customers Surveyed as Satisfied (percent)	97	98%	97%	97%
<b>Service: Volunteer Coordination (Senior Center)</b>				
Total Volunteer Hours	24,658	21,324	20,000	20,000
Dollar Value of Volunteer Hours	\$430,036	\$421,575	\$395,400	395,400
<b>Service: Provide Free Summer Meals Program</b>				
Number of SFSP Lunch & Breakfast Sites	6.0	6	6	6
Number of Free Summer Meals Served	35,616	45,373	45,500	45,500
<b>Service: Provide Summer Camp Program</b>				
Total Number of Participants (Kamp Rio)	2972	2869	2900	3000
Customers Surveyed as Satisfied (percent)	89%	93%	90%	90%
<b>Service: Provide KidsZone Program</b>				
Total Number of Participants	145	201	220	230
Customers Surveyed as Satisfied (percent)	88%	84.61%	90%	90%
<b>Service: Provide Youth Sports Leagues</b>				
Total Number of Participants (Basketball, Flag-Football, Mid-School Tennis)	1288	1198	1500	1500
Customers Surveyed as Satisfied (percent)	83%	73.69%	90%	90%
<b>Service: Provide Adult Sports Leagues</b>				
Total Number of Teams (Flag Football, Softball, Kickball)	271	231	230	230
Customers Surveyed as Satisfied (percent)	76%	NA	90%	90%
<b>Service: Provide Indoor/Outdoor Aquatics</b>				
Total Number of Participants (Lessons, Teams)	3975	3812	4000	4000
Customers Surveyed as Satisfied (percent)	92%	83%	90%	90%

Fiscal  
Year  
2016

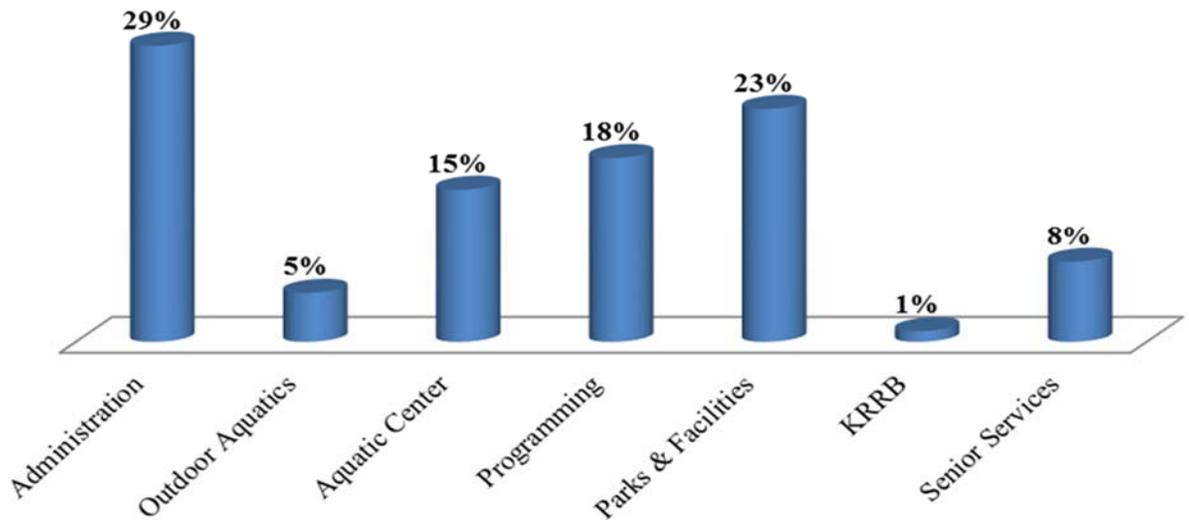
# Parks, Recreation, and Community Services

## Total Budget \$6,449,725



General Fund

Percentage by Cost Centers



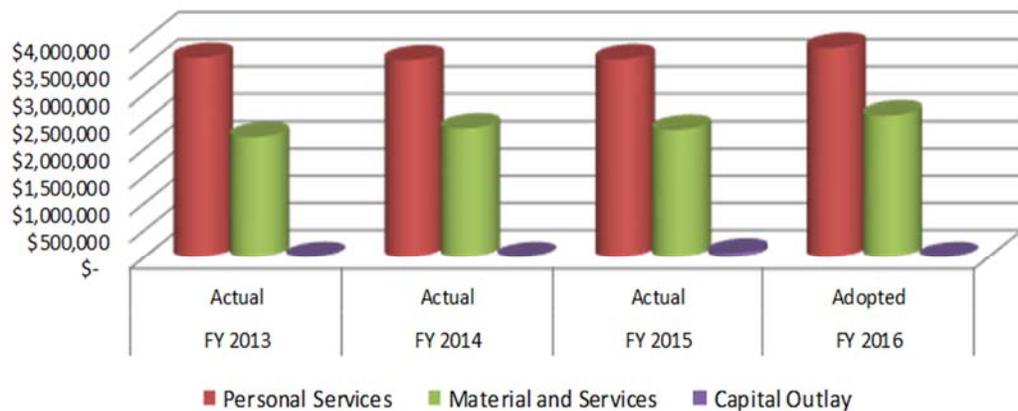
Fiscal  
Year  
2016



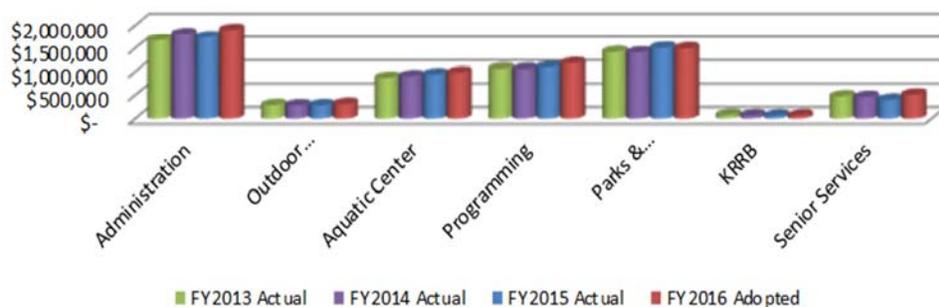
**PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2015-2016**

<i>Object of Expenditures</i>	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>General Fund</b>				
Personal Services	\$ 3,660,095	\$ 3,616,387	\$ 3,634,168	\$ 3,844,000
Material and Services	2,212,810	2,372,336	2,345,888	2,605,725
Capital Outlay	3,133	-	68,376	-
<b>Total</b>	<b>5,876,038</b>	<b>5,988,723</b>	<b>6,048,432</b>	<b>6,449,725</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 1,676,318	\$ 1,807,346	\$ 1,740,107	\$ 1,898,056
Outdoor Aquatics	292,722	284,168	287,067	313,763
Aquatic Center	868,093	901,697	942,212	979,492
Programming	1,064,944	1,057,186	1,099,997	1,181,532
Parks & Facilities	1,421,840	1,407,716	1,510,261	1,495,154
KRRB	74,844	67,245	65,567	68,605
Senior Services	477,277	463,365	403,221	513,123
<b>Total</b>	<b>5,876,038</b>	<b>5,988,723</b>	<b>6,048,432</b>	<b>6,449,725</b>

**By Type of Expenditure**



**Expenditures by Cost Center**



General Fund

Fiscal  
Year  
2016

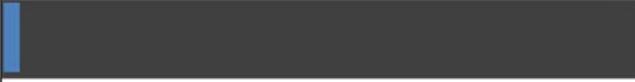
## Parks, Recreation and Community Services/Administration (3505)

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.



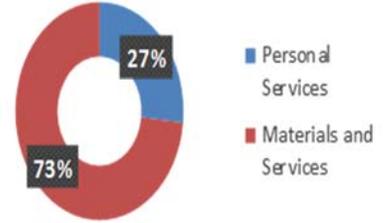
Percentage of General Fund

4%



### Fiscal Year 2016 Budget

Personal Services	\$ 506,219
Materials and Services	1,391,837
<b>Total</b>	<b>\$ 1,898,056</b>

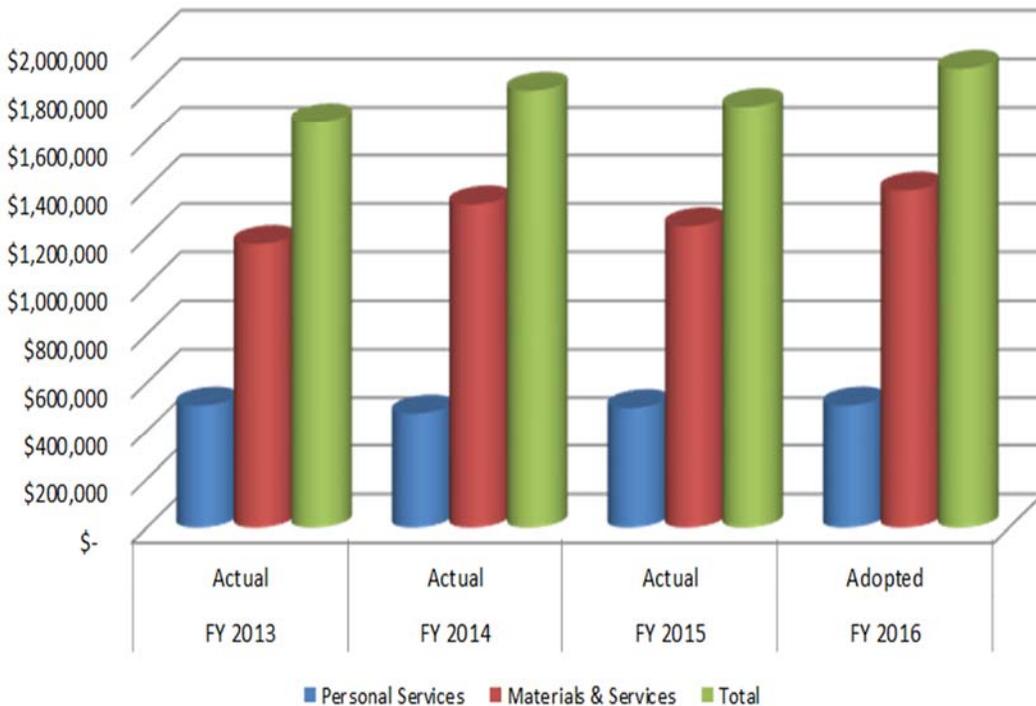


### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 505,409	\$ 472,586	\$ 495,712	\$ 506,219	2%
Materials & Services	1,170,909	1,334,760	\$ 1,244,395	\$ 1,391,837	12%
<b>Total</b>	<b>\$ 1,676,318</b>	<b>\$ 1,807,346</b>	<b>\$ 1,740,107</b>	<b>\$ 1,898,056</b>	<b>9%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

\*Full Time Equivalence

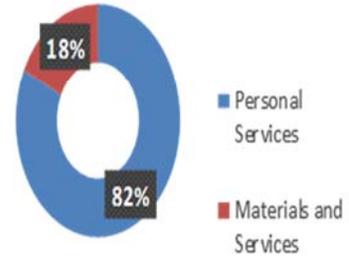
General Fund



Fiscal  
Year  
2016

## 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.



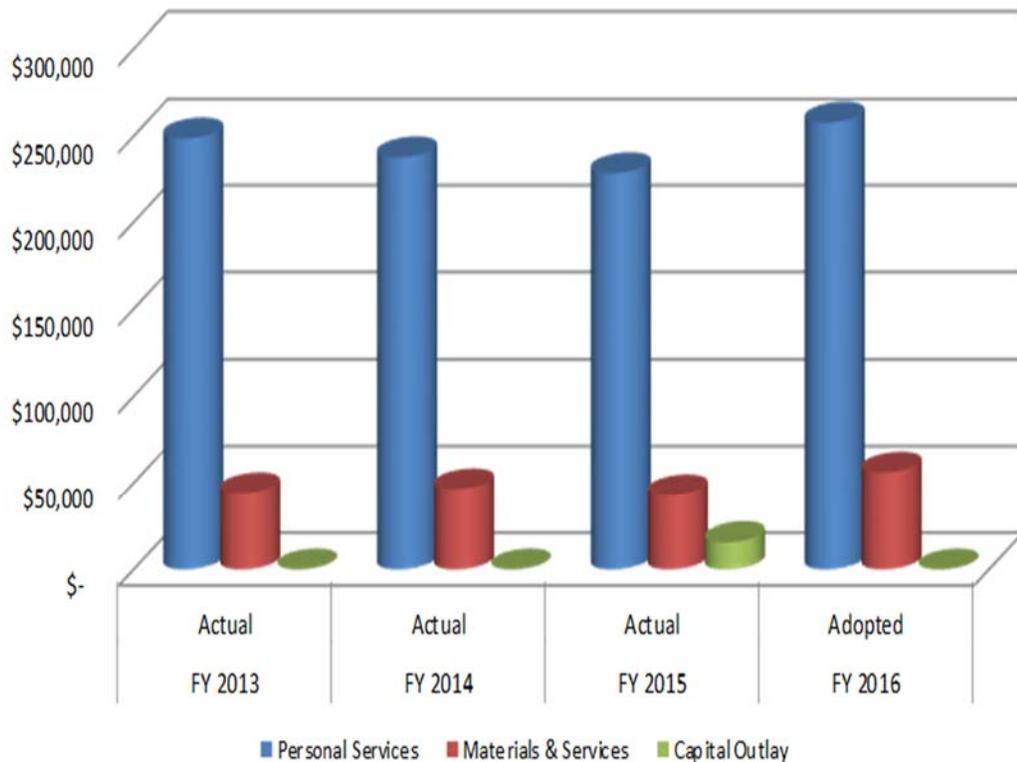
### Fiscal Year 2016 Budget

Personal Services	\$ 257,735
Materials and Services	56,028
<b>Total</b>	<b>\$ 313,763</b>

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 248,664	\$ 237,819	\$ 228,668	\$ 257,735	13%
Materials & Services	44,058	46,349	42,869	56,028	31%
Capital Outlay	-	-	15,530	-	0%
<b>Total</b>	<b>\$ 292,722</b>	<b>\$ 284,168</b>	<b>\$ 287,067</b>	<b>\$ 313,763</b>	<b>9%</b>
<b>Positions Approved*</b>	<b>14.37</b>	<b>12.37</b>	<b>12.37</b>	<b>12.37</b>	<b>0%</b>

\*Full Time Equivalence



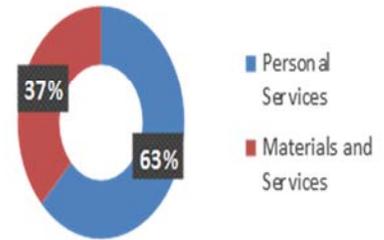
General Fund

Fiscal  
Year  
2016

## 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%



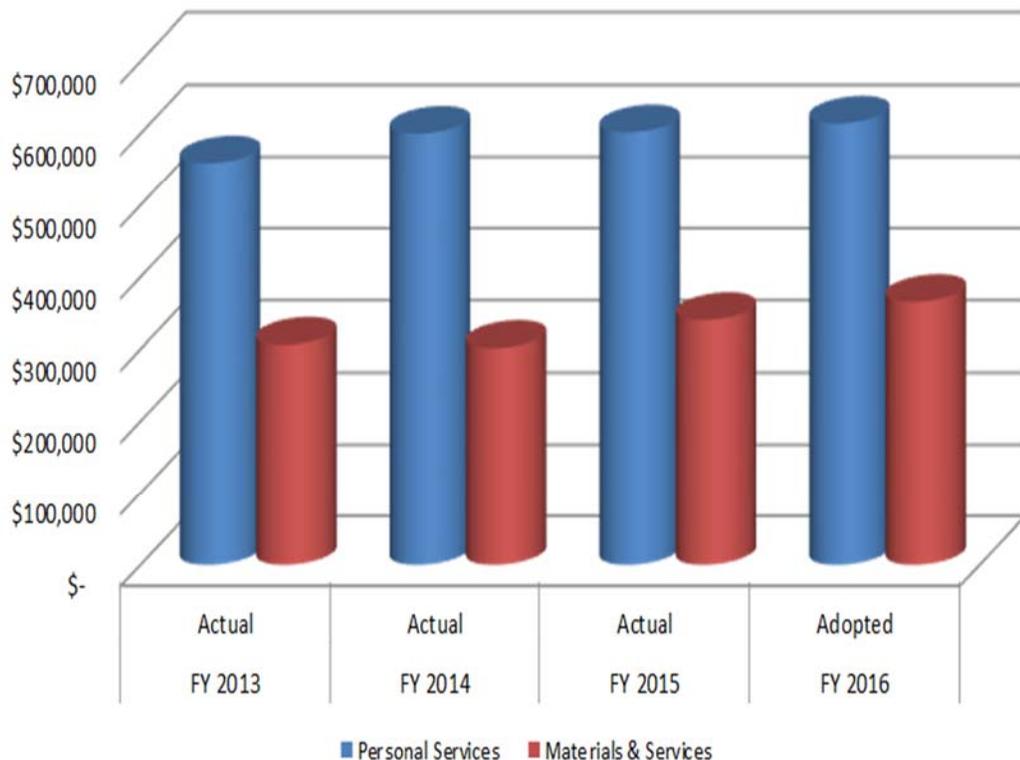
### Fiscal Year 2016 Budget

Personal Services	\$ 614,181
Materials and Services	365,311
<b>Total</b>	<b>\$ 979,492</b>

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 558,786	\$ 600,084	\$ 602,017	\$ 614,181	2%
Materials & Services	306,174	301,613	340,195	365,311	7%
Capital Outlay	3,133	-	-	-	0%
<b>Total</b>	<b>\$ 868,093</b>	<b>\$ 901,697</b>	<b>\$ 942,212</b>	<b>\$ 979,492</b>	<b>4%</b>
<b>Positions Approved*</b>	19.32	17.82	17.82	17.82	0%

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2016



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

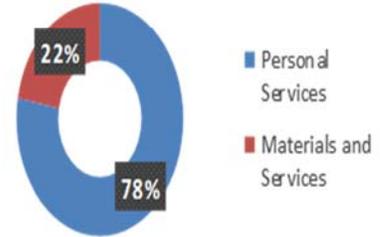
Creates, provides and promotes essential quality of life services and programs to empower the individual and enrich the well being of the community and our visitors.

Percentage of General Fund 2%



### Fiscal Year 2016 Budget

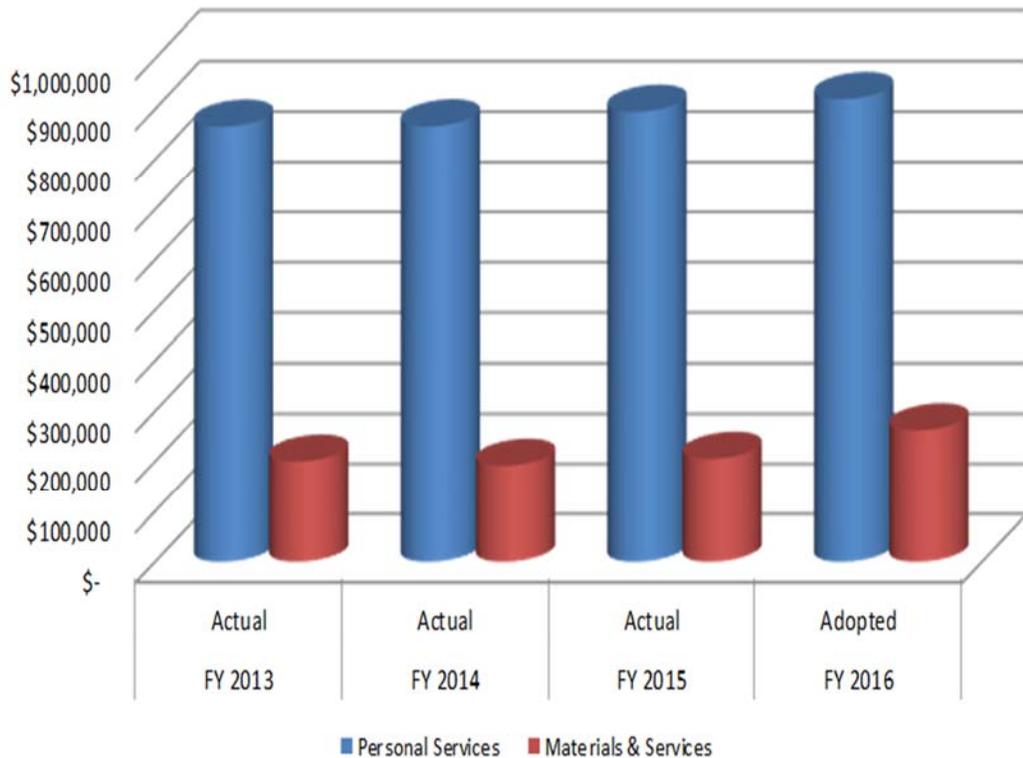
Personal Services	\$ 919,766
Materials and Services	<u>261,766</u>
<b>Total</b>	<b>\$ 1,181,532</b>



### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 865,200	\$ 865,796	\$ 894,711	\$ 919,766	3%
Materials & Services	199,744	191,390	205,286	261,766	28%
<b>Total</b>	<b>\$ 1,064,944</b>	<b>\$ 1,057,186</b>	<b>\$ 1,099,997</b>	<b>\$ 1,181,532</b>	<b>7%</b>
Positions Approved*	25	25	24.9	24.9	0%

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2016

## 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.



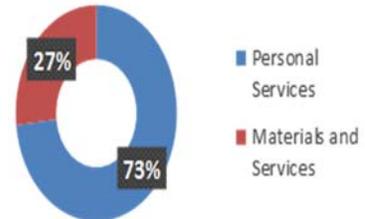
Percentage of General Fund

3%



### Fiscal Year 2016 Budget

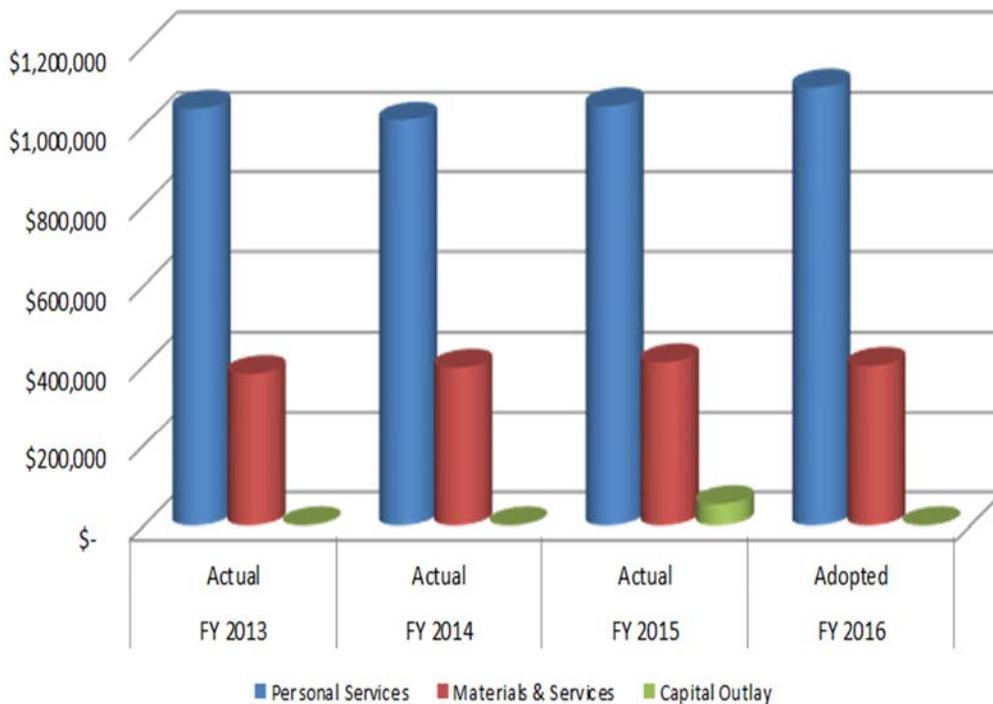
Personal Services	\$ 1,095,448
Materials and Services	399,706
<b>Total</b>	<b>\$ 1,495,154</b>



### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 1,042,560	\$ 1,012,670	\$ 1,048,852	\$ 1,095,448	4%
Materials & Services	379,280	395,046	408,563	399,706	-2%
Capital Outlay	-	-	52,846	-	0
<b>Total</b>	<b>\$ 1,421,840</b>	<b>\$ 1,407,716</b>	<b>\$ 1,510,261</b>	<b>\$ 1,495,154</b>	<b>-1%</b>
<b>Positions Approved*</b>	<b>25.16</b>	<b>25.16</b>	<b>25.62</b>	<b>25.62</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

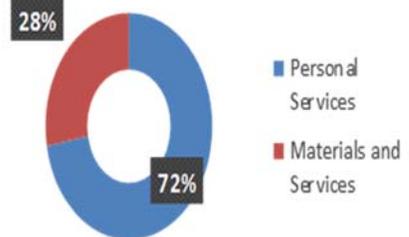
Fiscal  
Year  
2016

## 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%



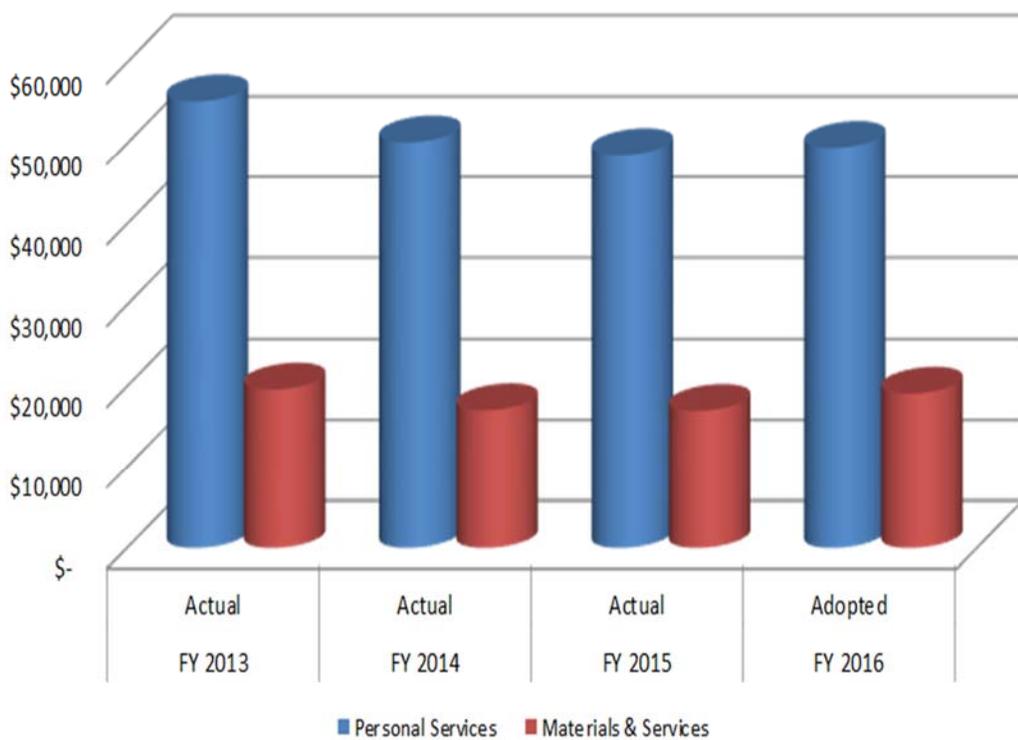
### Fiscal Year 2016 Budget

Personal Services	\$	49,484
Materials and Services		19,121
<b>Total</b>	<b>\$</b>	<b>68,605</b>

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 55,225	\$ 50,178	\$ 48,587	\$ 49,484	2%
Materials & Services	19,619	17,067	16,980	19,121	13%
<b>Total</b>	<b>\$ 74,844</b>	<b>\$ 67,245</b>	<b>\$ 65,567</b>	<b>\$ 68,605</b>	<b>5%</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

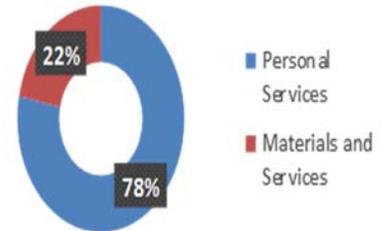
Fiscal  
Year  
2016

## 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.

Percentage of General Fund

1%



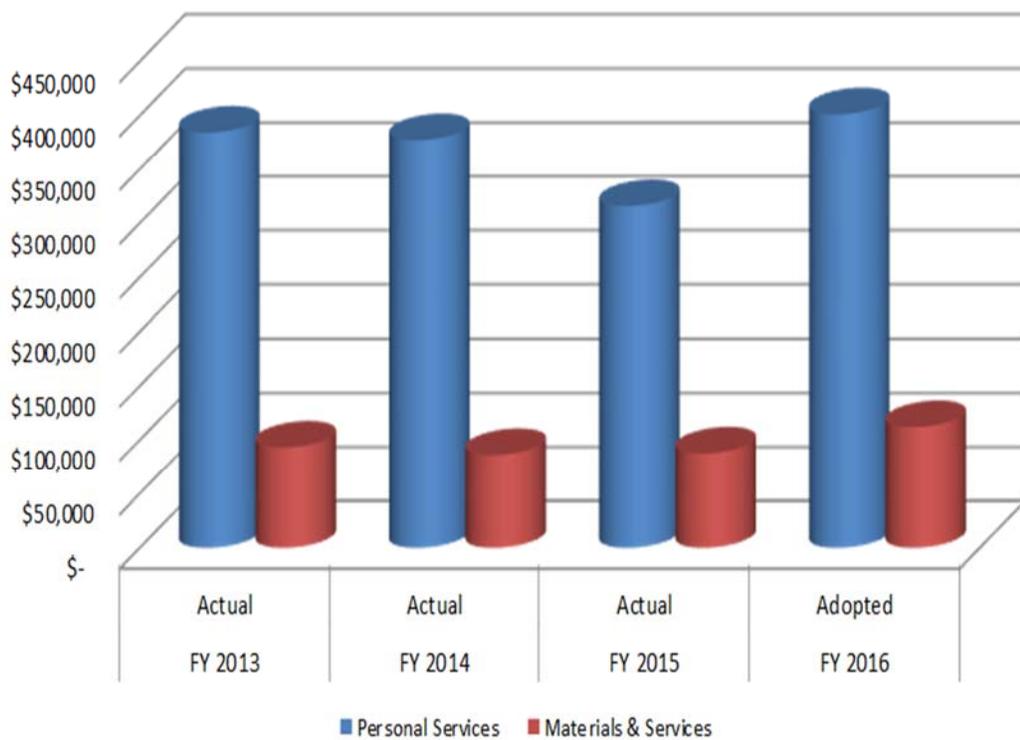
### Fiscal Year 2016 Budget

Personal Services	\$ 401,167
Materials and Services	111,956
<b>Total</b>	<b>\$ 513,123</b>

### Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 384,251	\$ 377,254	\$ 315,621	\$ 401,167	27%
Materials & Services	93,026	86,111	87,600	111,956	28%
<b>Total</b>	<b>\$ 477,277</b>	<b>\$ 463,365</b>	<b>\$ 403,221</b>	<b>\$ 513,123</b>	<b>27%</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