DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

Mission Statement: 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 13 Department Action Items by City Strategic Goal:

Goal 1: INFRASTRUCTURE

- Complete Phase I Meadowlark Parking Lot Renovations (State Grant)
- Complete Meadowlark kitchen renovations (State Grant)
- Complete Rainbow Park Observatory (Impact Fees and Sandoval County Funds)
- Construct the Gateway Pond Park (Developer Funded)
- Install new lights at the Haynes Park tennis courts
- Complete Big Brothers Big Sister Park basketball court (Impact Fees)

- Replace Star Heights play structure (CDBG)
- Install skateboard equipment at Ceilo Grande Park (CDBG)

Goal 5: GOVERNMENT SERVICES

- Reduce natural gas use at Aquatic Center by 50% by up-grading pool heating system
- Convert high water use landscapes to low water-use landscapes to save water at Canyon, Cabezon and Havasu parks
- Certify Recycling Center to receive household hazardous waste
- Partner with the State to fund and facilitate a summer Youth Conservation Corps
- Partner with Interstate Stream Commission to complete a bosque endangered species habitat improvement project (Federal Funds)
- Partner with Presbyterian Hospital to implement a Prescriptions Trails Program
- Continue to expand the use of Community Service Workers to supplement park maintenance crews
- Complete Big Brothers Big Sister Park basketball court (Impact Fees)

Goal 6: QUALITY OF LIFE

- Complete "A Park Above" Construction Blueprints (State Funds)
- Complete construction drawings for a new Senior Center (State Funds)
- In partnership with the Interstate Stream Commission complete a Bosque Management Plan (Federal Funds)
- Develop "My Play Club" program that targets kids with disabilities
- Complete Hewlett Packard Art project (State 1% for Art Funds)
- Complete the UNM-West Public Art project (Higher Education and UNM Funds)
- Complete user satisfaction surveys for recreation, sports and cultural programs

FY12 Department Accomplishments by City Strategic Goal:

Goal 1: INFRASTRUCTURE

- Constructed and dedicated a new Public Safety Memorial
- Constructed a new park in the Cielo Grande subdivision
- Constructed Big Brothers Big Sisters park in North Hills
- Expanded the Rio Rancho Sports Complex to include a new dog park and lighted tennis courts

Goal 5: GOVERNMENT SERVICES

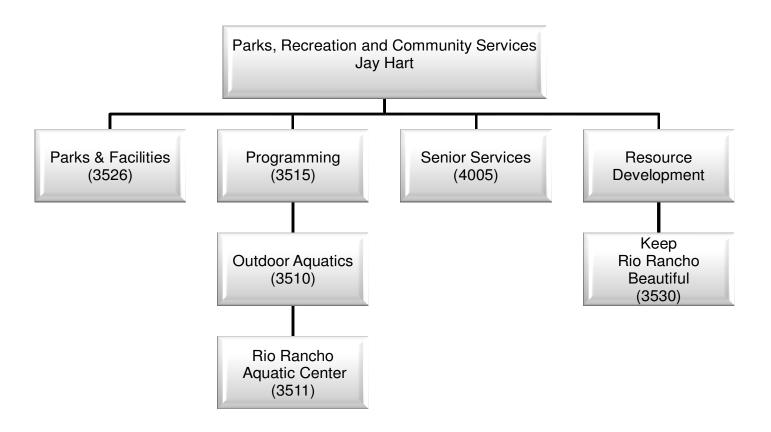
- Developed a City Sustainability Plan and conducted employee training
- Revised the Operations of Bicycles Section of the Traffic Code
- Developed a Volunteer Park Monitoring Program
- Developed a Volunteer Tree Steward Program
- Provided Arborist Training and Certification Program for park staff
- Partnered with Municipal Courts to provide community service workers to assist with park maintenance
- Partnered with a non-profit to provide a summer camp for kids with disabilities

- Completed a new hard copy and on-line Senior Resource Guide
- Partnered with the State to fund and operate a Summer Youth Conservation Corps
- Converted high water use landscapes to low water-use landscapes to save water at King and High Range parks
- Remodeled Meadowlark Senior Center using State bond funds

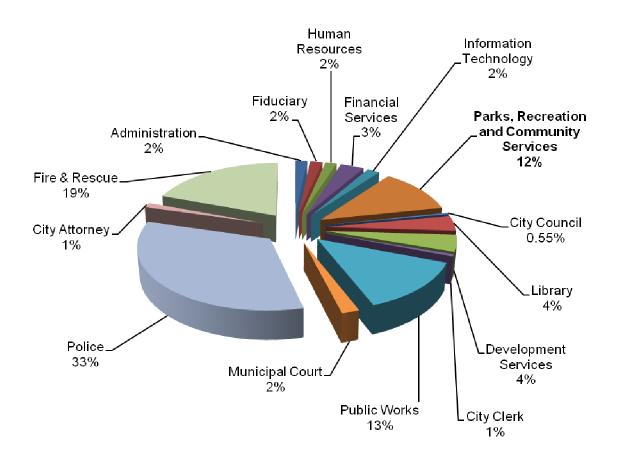
Goal 6: QUALITY OF LIFE

- Moved the Winterfest Celebration to the City Center for a better event
- Hosted and coordinated the Park n' the Park Car Show
- Developed and provided a Middle School Tennis Program
- Started an Art in the Park Program
- Completed the Gateway / Unser Public Art Project
- Completed phase II construction drawing for Sports Complex North

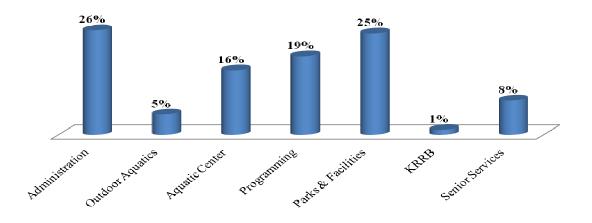
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2013 Parks, Recreation and Community Services Total Budget \$5,984,030

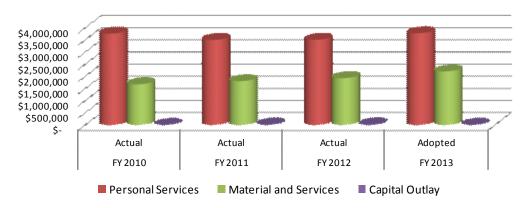


Percentage by Cost Centers

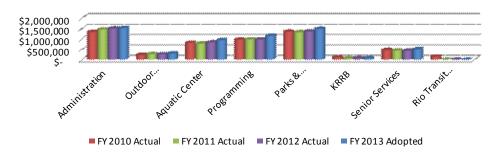


PARKS, RECR		AND COMMUN BUDGET SUM SCAL YFAR 20	MA	RY	EP	ARTMENT	
Object of Expenditures		FY 2010 Actual		FY 2011 Actual		FY 2012 Actual	FY 2013 Adopted
General Fund							
Personal Services	\$	3,759,899	\$	3,496,851	\$	3,503,586	\$ 3,773,696
Material and Services		1,673,197		1,802,331		1,923,949	2,202,334
Capital Outlay		-		17,360		19,754	8,000
	Total	5,433,096		5,316,542		5,447,289	5,984,030
Expenditure by Cost Center							
Cost Center							
Administration	\$	1,336,809	\$	1,462,111	\$	1,501,329	\$ 1,528,089
Outdoor Aquatics		235,696		275,904		268,806	300,113
Aquatic Center		820,393		770,705		834,282	944,012
Programming		962,159		976,492		972,804	1,150,148
Parks & Facilities		1,352,181		1,318,728		1,363,717	1,484,332
KRRB		110,930		62,632		68,990	74,147
Senior Services		466,604		449,970		437,361	503,189
Rio Transit Operations		148,324		_		-	-
	Total	5,433,096		5,316,542		5,447,289	5,984,030

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.

2010	2011	20	12	2013
Actual	Actual	Target	Actual	Target
3.2	4.4	4.4	3.4	3.45
n/a	0.5	0.48	0.47	0.47
n/a	n/a	\$10.00	\$2.86	\$3.00
•		•	•	•
15.1	17.3	9.0	13.6	13.8
n/a	n/a	10.0	2.0	0.5
n/a	n/a	1,920	1,948	1,948
n/a	n/a	3,000	3,296	3,626
n/a	n/a	350	250	275
18.0	12.0	12.0	17.6	17.6
	3.2 n/a n/a 15.1 n/a n/a n/a	3.2 4.4	3.2 4.4 4.4 n/a 0.5 0.48 n/a n/a \$10.00 15.1 17.3 9.0 n/a n/a 10.0 n/a n/a 1,920 n/a n/a 3,000 n/a n/a 350	3.2 4.4 4.4 3.4 n/a 0.5 0.48 0.47 n/a n/a \$10.00 \$2.86 15.1 17.3 9.0 13.6 n/a n/a 10.0 2.0 n/a n/a 1,920 1,948 n/a n/a 3,000 3,296 n/a n/a 350 250

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	1,338,477	1,266,608	1,260,000	NA	NA
Service: Plan, Coordinate and Implement Litter and Illegal Dumpsite Removal					
Litter and Trash Removed (Tons)	249.0	167.0	175.0	213.0	224.0
KRRB Annual Cost / Benefit (value benefit for ever \$1.00 spent, incl. volunteer t	\$6.14	\$4.36	\$4.58	\$5.81	\$6.10
Services: Administration Services					
Annual City Electrical Usage per FTE (kW)	7,704.0	7,640.0	6,876.0	NA	NA
Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)	465.3	528.0	475.0	657*	625**

^{*}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.

Service: Provide Community Education and Outreach (KRRB) Total Number of Students Attending KRRB Presentations 2,810 5,184.00 5,443 4,227.00 2,000 Service: Provide Senior Activities and Programs		2010	2011	201	2	2013
Total Number of Students Attending KRRB Presentations 2,810 5,184.00 5,443 4,227.00 2,000	INDICATORS	Actual	Actual	Target	Actual	Target
Total Number of Students Attending KRRB Presentations 2.810 5.184.00 5.443 4.227.00 2.000						
Average # of Daily Participants per Employee at Meadowlark 110.0 157.0 88.1 126.0 110.0						
Average # of Daily Participants per Employee at Meadowlark 110.0 157.0 88.1 126.0 110.0	Total Number of Students Attending KRRB Presentations	2,810	5,184.00	5,443	4,227.00	2,000
Average # of Daily Participants per Employee at Meadowlark 110.0 157.0 88.1 126.0 110.0						
Service: Provide Senior Activities and Programs		110.0	157.0	00.1	1260	110.0
Customers Surveyed as Satisfied (percent) n/a 95 95 96 96 96	Average # of Daily Participants per Employee at Meadowlark	110.0	157.0	88.1	126.0	110.0
Customers Surveyed as Satisfied (percent) n/a 95 95 96 96 96	Comicas Duorido Conica Activitica and Duoquema					
Service: Volunteer Coordination (Senior Center)	8	n/a	05	05	06	06
Total Volunteer Hours 20,900 20,795 20,850 23,439 23,439 23,439 Dollar Value of Volunteer Hours \$351,956 \$350,188 \$356,535 \$408,776 \$408,77	Customers Surveyed as Satisfied (percent)	11/a	93	93	90	90
Total Volunteer Hours 20,900 20,795 20,850 23,439 23,439 23,439 Dollar Value of Volunteer Hours \$351,956 \$350,188 \$356,535 \$408,776 \$408,77	Service: Volunteer Coordination (Senior Center)					
Service: Provide Free Summer Meals Program		20,900	20,795	20,850	23,439	23,439
Number of SFSP Lunch & Breakfast Sites 4.0 6.0 7.0 6.0 6.0	Dollar Value of Volunteer Hours	\$351,956		\$356,535		
Number of SFSP Lunch & Breakfast Sites 4.0 6.0 7.0 6.0 6.0 Number of Free Summer Meals Served 25,513 36,559 45,000 42,901 45,000 42,901 45,000						
Number of Free Summer Meals Served 25,513 36,559 45,000 42,901 45,000	Service: Provide Free Summer Meals Program					
Service: Provide Summer Camp Program	Number of SFSP Lunch & Breakfast Sites	4.0	6.0	7.0	6.0	6.0
Total Number of Participants (Kamp Rio) 2750 3000 3000 2370 3300	Number of Free Summer Meals Served	25,513	36,559	45,000	42,901	45,000
Total Number of Participants (Kamp Rio) 2750 3000 3000 2370 3300						
Customers Surveyed as Satisfied (percent) n/a n/a 90% 93% 90% Service: Provide Kids Zone Program Total Number of Participants n/a n/a 108 93 108 Customers Surveyed as Satisfied (percent) n/a n/a 90% 100% 90% Service: Provide Youth Sports Leagues Total Number of Participants (Basketball, Flag-Football, Tennis, Hershey) 642 637 n/a 748 800 Customers Surveyed as Satisfied (percent) na/ n/a 90% 83% 90% Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) 247 279 260 280 280 Customers Surveyed as Satisfied (percent) n/a n/a n/a 90% 72% 90% Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	Service: Provide Summer Camp Program					
Service: Provide KidsZone Program	Total Number of Participants (Kamp Rio)	2750	3000	3000	2370	3300
Total Number of Participants	Customers Surveyed as Satisfied (percent)	n/a	n/a	90%	93%	90%
Total Number of Participants						
Customers Surveyed as Satisfied (percent) Na	0					
Service: Provide Youth Sports Leagues Total Number of Participants (Basketball, Flag-Football, Tennis, Hershey) 642 637 n/a 748 800 Customers Surveyed as Satisfied (percent) na/ n/a 90% 83% 90% Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) 247 279 260 280 280 Customers Surveyed as Satisfied (percent) n/a n/a 90% 72% 90% Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	-					
Total Number of Participants (Basketball, Flag-Football, Tennis, Hershey) 642 637 n/a 748 800 Customers Surveyed as Satisfied (percent) na/ n/a 90% 83% 90% Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) 247 279 260 280 280 Customers Surveyed as Satisfied (percent) n/a n/a 90% 72% 90% Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	Customers Surveyed as Satisfied (percent)	n/a	n/a	90%	100%	90%
Total Number of Participants (Basketball, Flag-Football, Tennis, Hershey) 642 637 n/a 748 800 Customers Surveyed as Satisfied (percent) na/ n/a 90% 83% 90% Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) 247 279 260 280 280 Customers Surveyed as Satisfied (percent) n/a n/a 90% 72% 90% Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000						
Customers Surveyed as Satisfied (percent) Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) Customers Surveyed as Satisfied (percent) Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000		(40	627	, 1	740	900
Service: Provide Adult Sports Leagues Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) Customers Surveyed as Satisfied (percent) Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000		+				
Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) Customers Surveyed as Satisfied (percent) Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	Customers Surveyed as Satisfied (percent)	na/	n/a	90%	83%	90%
Total Number of Teams (Flag Football, Softball, Kickball, Pickleball) Customers Surveyed as Satisfied (percent) Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	Sarvigas Provido Adult Sports Laggues					
Customers Surveyed as Satisfied (percent) n/a n/a 90% 72% 90% Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000		247	279	260	280	280
Service: Provide Indoor/Outdoor Aquatics Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000						
Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	easternate survey on an outsided (percent)	11/4	11/4	7070	7270	7070
Total Number of Participants (Swim Lessons and Swim Teams) 3966 3865 n/a 3397 4000	Service: Provide Indoor/Outdoor Aquatics					
		3966	3865	n/a	3397	4000
	Customers Surveyed as Satisfied (percent)		-			

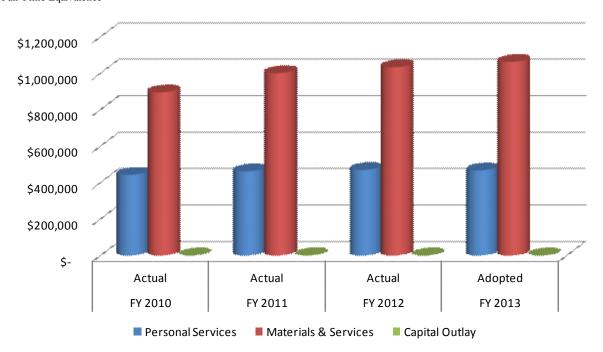
Parks, Recreation and Community Services / Administration (3505)

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 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Change					
Personal Services Materials & Services Capital Outlay	\$	441,723 895,086	\$	461,062 999,949 1,100	\$	468,996 1,032,333	\$	466,396 1,061,693	-1% 3%					
Total	\$	1,336,809	\$	1,462,111	\$	1,501,329	\$	1,528,089	2%					
Positions Approved*		7		7		7		7	0%					

^{*}Full Time Equivalence



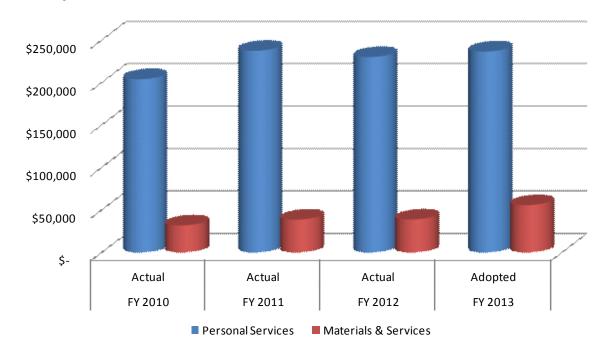
Parks, Recreation and Community Services / Aquatics (3510, 3511)

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													
		Y 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Change					
Personal Services	\$	203,935	\$	237,396	\$	230,054	\$	236,510	3%					
Materials & Services		31,761		38,508		38,752		55,603	43%					
Capital Outlay		=		-		=		8,000	100%					
Total	\$	235,696	\$	275,904	\$	268,806	\$	300,113	12%					
Positions Approved*		29.62		14.19		14.37		14.37	0%					

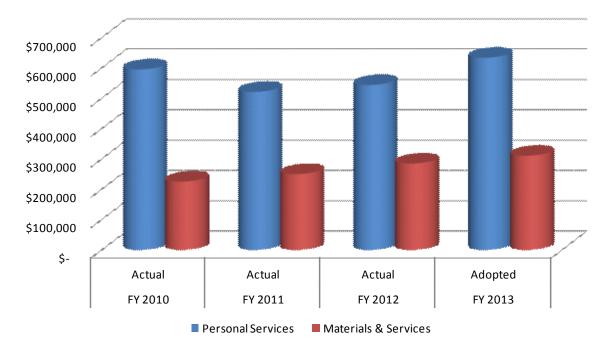
^{*}Full Time Equivalence



PARKS, RECREATION AND CULTURAL SERVICES **Aquatic Center Cost Center 101-3511 Expenditures** FY 2010 FY 2013 FY 2011 FY 2012 % Actual Actual Actual Adopted Change \$ 595,136 \$ 520,978 543,742 Personal Services 633,387 16% 225,257 249,727 284,641 310,625 Materials & Services 9% 5,899 Capital Outlay -100% \$ Total 820,393 770,705 | \$ 834,282 944,012 13% 19.32 19.32 20 19.5

0%

Positions Approved*



^{*}Full Time Equivalence

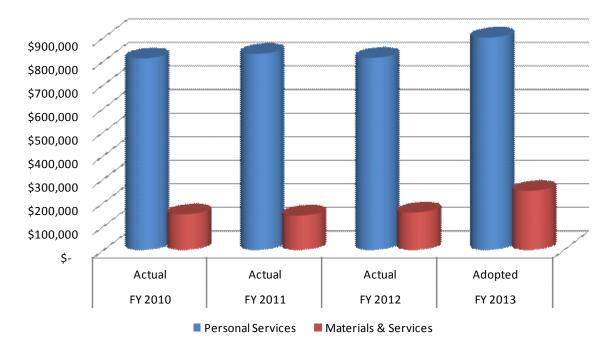
Parks, Recreation and Community Services / Programming (3515)

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 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Change					
Personal Services Materials & Services	\$	811,254 150,905	\$	830,903 145,589	\$	814,129 158,675	\$	899,916 250,232	11% 58%					
Total	\$	962,159	\$	976,492	\$	972,804	\$	1,150,148	18%					
Positions Approved*		28.75		26		25		25	0%					

^{*}Full Time Equivalence

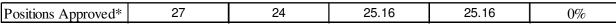


Parks, Recreation and Community Services / Parks and Facilities (3526)

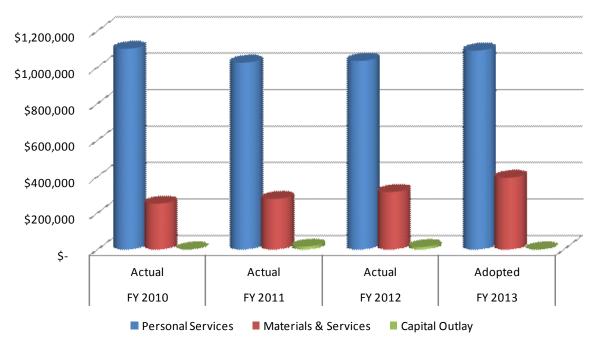
Program Description:

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 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Change					
Personal Services	\$	1,100,930	\$	1,025,131	\$	1,034,830	\$	1,091,027	5%					
Materials & Services		251,251		277,337		315,032		393,305	25%					
Capital Outlay		-		16,260		13,855.00		-	0%					
Total	\$	1,352,181	\$	1,318,728	\$	1,363,717	\$	1,484,332	9%					
<u> </u>	\$	1,352,181	\$	•	\$	•	\$	1,484,332						







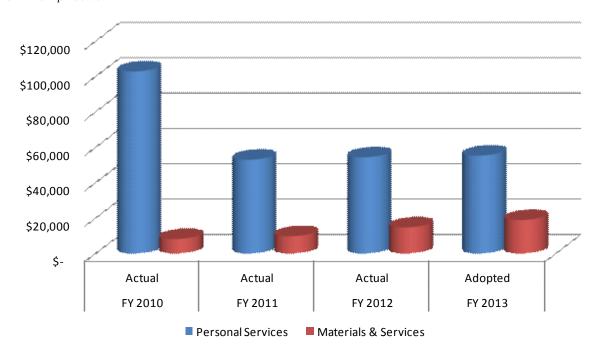
Parks, Recreation and Community Services / Keep Rio Rancho Beautiful (3530)

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.

	PA	,	Kee	ATION AND p Rio Ranch Cost Center 1 Expendit	ю I l01	Beautiful -3530	ER	VICES	
		FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Change
Personal Services Materials & Services	\$	102,813 8,117	\$	52,919 9,713	\$	54,312 14,678	\$	55,265 18,882	2% 29%
Total	\$	110,930	\$	62,632	\$	68,990	\$	74,147	7%
Positions Approved*		2		1		1		1	0%

^{*}Full Time Equivalence



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

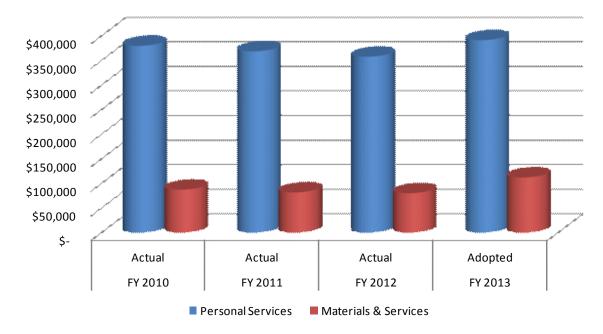
Program Description:

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 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted	% Chan	ge				
Personal Services	\$	379,599	\$	368,462	\$	357,523	\$	391,195	9%					
Materials & Services		87,005		81,508		79,838		111,994	40%					
Total	\$	466,604	\$	449,970	\$	437,361	\$	503,189	15%	o .				
Desitions Approved*		ρ		7.5		7.5		7.5	007					

Positions Approved*	8	7.5	7.5	7.5	0%
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^{*}Full Time Equivalence



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