DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

Department Vision and Values

Through spirited service and a can-do attitude, the City of Rio Rancho's Parks, Recreation and Community Services Department provides quality and diverse recreation and educational programming, cultural and enjoyable opportunities, library resources, senior services, para-transit services, community centers, trails, parks and the preservation of open space for all Rio Rancho residents. The Parks, Recreation and Community Services team is extremely proud of the department's accomplishments and recognizes the devotion, support and creativity that are put together each and every year by the employees of the six divisions within.

Administrative Division

Our Administrative Division strives 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 this area markets, manages, facilitates and resources the day-to-day operations of the entire 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.

Programming and Recreation is a service module within the Administrative Division that provides recreation services and local education to all Rio Rancho citizens. The heart of the recreation programming lies within the community centers, aquatic programs, and youth through adult sports leagues. Ultimately, the mission is to create, provide and promote essential quality of life services and programs, empowering each individual while simultaneously enriching the well being of the entire community.

Parks and Facilities Division

Our Facilities Division preserves and maintains the City's investments in community centers, parks, sports facilities and trails. A key element in the Parks and Facilities Division is periodic and preventive maintenance of these assets. 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. The Parks and Facilities Division is furthermore accountable for the design and construction of new parks and the restoration and renovation of some of the City's mature parks and amenities. Additionally, the division works with Resource Development Division staff on forecasting, comprehensive planning and implementation of large scale projects such as the new Indoor Aquatic Center, Sports Complex North and the Northern Community Center.

Resource Development Division

The Resource Development Division is responsible for the forecasting, comprehensive planning, implementation and tracking of assets and projects in partnership with all of the Divisions within the Department. Resource Development works with other divisions to ensure progress toward sustainable, effective and efficient maintenance of City facilities and resources, and to create and implement plans for development and acquisition of new parks, facilities, trails and open space. The Division represents the Department in the development process to ensure proper accessibility, allocation and design of facilities that will be dedicated to the City and Department. Resource Development will also create and monitor

Department policies that will ensure the protection of our facilities and natural resources for the City and its residents.

Keep Rio Rancho Beautiful (KRRB) is a service module within the Resource Development Division. KRRB's focus is to educate and foster partnerships with other departments, local businesses, service groups, neighborhood associations, schools, and volunteers to positively impact the City's natural environment. The mission is to educate, facilitate, and inspire the community to take pride and ownership in proper solid waste handling practices, recycling, litter prevention, beautification and environmental education programs through a partnership with Keep Rio Rancho Beautiful team. KRRB's programs and events provide volunteer, educational and proper waste disposal options to citizens and help the community take part in sustainable activities throughout the year.

Senior Services Division

The Senior Services Division oversees the Meadowlark Senior Center (MSC) and Rio Transit. 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. In its capacity as a community focal point, the Center provides access to information and referral; offers classes in support of lifelong learning, health and wellness, crafts and fine arts; hosts a congregate and in-home meal program; arranges outings; and sponsors clubs and special interest groups, all of which are aimed at personal growth and enrichment.

Rio Transit is housed at MSC and overseen by the Division of Senior Services. It is a door-to-door paratransit system providing transportation service for disabled adults 18 years of age and older and adults 55 years of age and older. Rio Transit provides transportation for such purposes as medical appointments, educational activities, and employment. Trips within Rio Rancho can also include personal errands.

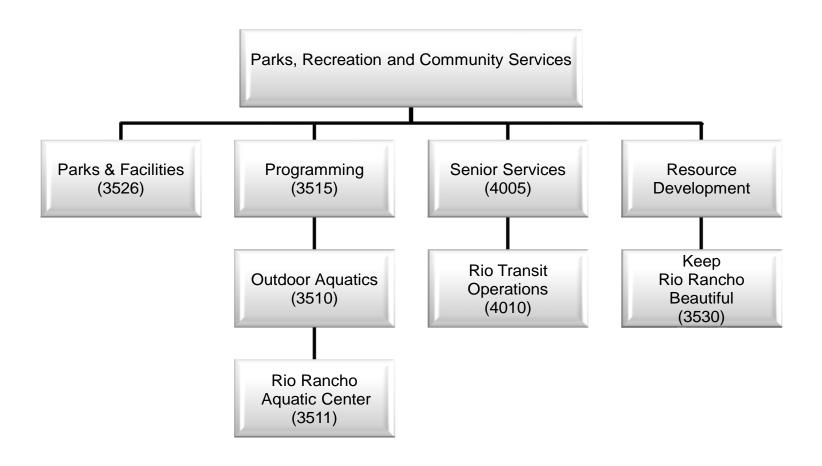
Department Summary

Sustaining a healthy City and making Rio Rancho a great place to live, work, and play is the core mission of the Parks, Recreation and Community Services Department. To fulfill that mission the department has three major areas of responsibility:

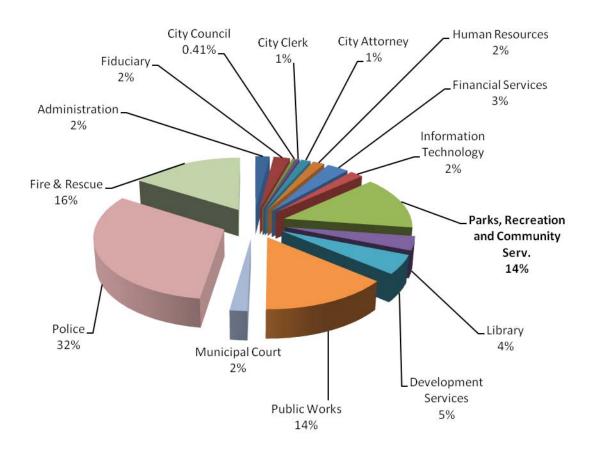
- Establishing and safeguarding the parks and natural resources that are the soul of the city, ensuring that these treasured spaces are accessible to all.
- Developing and maintaining excellent facilities and spaces for public recreation, and building community through play, relaxation, gatherings, and solitude.
- Providing and coordinating recreation services and culturally enriched programs that contribute to the health and well-being of Rio Rancho residents of all ages and abilities.

These statements truly articulate the basic principles that guide delivery of services and the decisions made every day by the Parks, Recreation and Community Services Department.

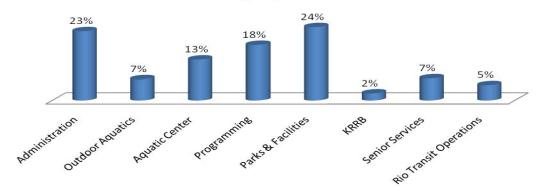
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2009 PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT



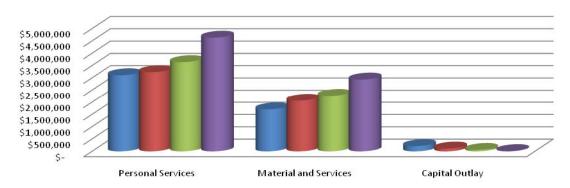
Total Budget \$ 7,581,261 Percentage by Cost Centers



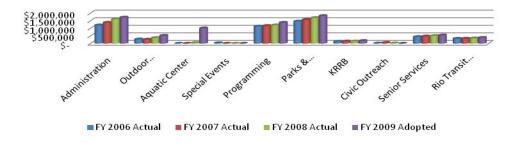
PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2008-2009

Object of Expenditures		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted
General Fund					
Personal Services	\$	3,110,265	\$ 3,232,835	\$ 3,642,739	\$ 4,635,729
Material and Services		1,707,105	2,065,042	2,266,073	2,934,532
Capital Outlay		213,730	114,800	58,897	11,000
	Total	5,031,100	5,412,677	5,967,709	7,581,261
Expenditure by Cost Center					
Cost Center					
Administration	\$	1,208,665	\$ 1,381,640	\$ 1,609,099	\$ 1,724,022
Outdoor Aquatics		282,452	267,383	377,017	523,699
Aquatic Center		-	-	48,378	1,015,694
Special Events		33,205	-	-	-
Programming		1,129,228	1,171,390	1,210,156	1,381,358
Parks & Facilities		1,463,626	1,576,762	1,693,465	1,825,969
KRRB		133,948	146,182	146,888	178,389
Civic Outreach		11,983	60,605	21,887	-
Senior Services		441,925	479,129	508,405	546,676
Rio Transit Operations		326,068	329,586	352,414	385,454
	Total	5,031,100	5,412,677	5,967,709	7,581,261

By Type of Expenditure



Expenditures by Cost Center



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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.

Goals and Objectives:

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Our service goal is to provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
 - 1. We value customer feedback and comments about our programs and facilities and will respond promptly to the Online Citizen Response Forms.
 - 2. We at all times will treat our customers with courtesy and respect.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long-term economic well being of the City.

- OBJECTIVE: Our financial goal is to ensure fiscal responsibility through collaborative partnerships, which benefit the community.
 - 1. Maximize community resources through collaborative partnerships with Chamber of Commerce, Big Brothers & Big Sisters, Rio Rancho Public Schools, Boys & Girls Clubs, and other community organizations.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
 - 1. Our front-line staff shall be effectively trained in program aspects and customers needs.
 - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
 - 3. We recognize accomplishments of staff at all levels of the organization.
 - 4. We encourage staff input at all levels.
 - 5. We strive to work together and be team players.

Resource Development

STRATEGIC INITIATIVE GOAL: Identify and support the development of strategic goals and objectives to enhance the long-term vision of the community.

- OBJECTIVE: Create a City-staffed "Green Team" that will work to create a Sustainability Plan and Policy for the City.
 - 1. Work with Department Managers and Assistant City Manager to identify performance indicators that will help the Department maximize the effectiveness of all operations.

LAND USE GOAL: Further enhance and refine comprehensive land use planning and establish citywide priorities for growth and development that guide sustainable population, employment and commercial growth.

- OBJECTIVE: Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors.
 - 1. Work with the Fiscal and Development Services Departments to update Park land requirements from Developers and impact fees to reflect our existing Department Master Plan's findings for the Department's level of service (7 acres per 1,000 residents).

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Work with and through existing conservation Divisions' outreach methods (KRRB, Water Conservation)
 - 1. Present information about sustainable actions to the public, including websites, brochures and information tables

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and effectiveness of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Manage Department assets in a sustainable manner in order to improve effectiveness and reduce operational and maintenance costs.
 - 1. Enact the preliminary Asset Management Plan with respect to top 5 physical attributes of City parks. Identify and track maintenance standards of the 5 physical attributes for one year and review relevance to operations after one year.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors.
 - 1. Continue to use GIS software and existing divisions Master Plans when planning and developing Department facilities.
 - 2. Continue to use all available information to identify areas of need, consider subdivision proposals, use of impact fees, grants and other funding sources to complete projects and build necessary facilities.
 - 3. Ensure the Department of Parks, Recreation and Community Services involvement in the Development Review Process.
 - 4. Plan, budget and develop City facilities that follow minimum LEED criteria identified by the City.
 - 5. Use National Sustainable Sites criteria to begin integrating sustainable development practices into park site development and renovations.

ENVIRONMENTAL GOAL: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- OBJECTIVE: Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations.
 - 1. Work toward natural resource efficiency at all park and trail facilities (water use and retention, fertilizer, energy, native flora) through asset management. Review each existing facility for degree of compliance with Sustainable Sites criteria to set baseline for future improvements and renovations.
 - 2. Reduce the on-going adverse environmental impacts of existing recreation centers and facilities by identifying and implementing energy and water conservation efforts where budget and/or cost-savings will allow (installing occupancy lighting sensors, high efficiency light bulbs, low water use fixtures, etc).

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

- OBJECTIVE: Develop an Energy / Resource plan for the Department (and City).
 - 1. Work with the City "Green Team" and community partners to audit selected City Facilities utilities use.
 - 2. As the City "Green Team" completes the Energy and Sustainability Plans, Identify and implement findings of utilities audits, Energy and Sustainability Plans to maximize efficient utility use and cost-savings.

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Develop and implement a City-wide sustainability plan.
 - 1. Work with other City Departments and members of the City "Green Team" to identify existing sustainable practices within the City, and policies and practices that should be created to optimize sustainable City operations.
- OBJECTIVE: Partner with others in the community to restore right of way and median landscaping to a desired aesthetic.
 - 1. Work with City Councilors' discretionary funds, Neighborhood Associations and other interested parties to fund, plan and beautify right of ways and medians with resource efficient, natural landscaping.

Performance Indicators:

Customer service and a rapid response to the many calls and e-mails we receive, are a priority to our Department and an essential part of the overall services we provide to the Community. The City's creation of the Citizen Response Form is a tool that the Department will use to get valuable information to the public and to track our response time.

Performance Indicator	FY08 Actual	FY09 Target
Response Time to Citizen Response form	n/a	90%

Resource Development

The recent rapid growth of the City resulted in an increase in the number and dedication rate of parks from Developers. In the recent past we have received parks that did not meet our material or design standards, and would have to bring them up to our standards using City funds. Our Department has created and provided the park development process and design standards to Developers so that they are better able to construct and dedicate acceptable parks to the City.

Performance Indicator	FY08 Actual	FY09 Target
Ensure all parks, trails and facilities accepted from developers meet our Department minimum standards.	100%* 1 of 1 parks accepted	100%

^{*}In FY08, the City accepted Cabezon Recreation Center and Pool with the condition that the remaining work on the park itself, would be completed and inspected by September 2008.

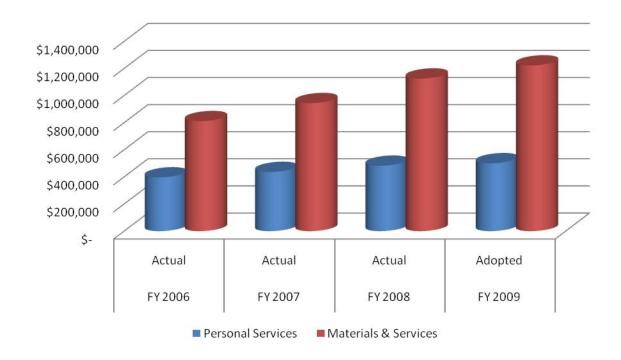
Prior Year Accomplishments:

- Hired new Office Assistant for Front Office
- 2 Website Awards Graphic Designer
- Convention & Visitors Contribution Recognition Graphic Designer
- Applied for Quality New Mexico received feedback report specific to the operations of the three (3) community centers.
- Three Graduates of Leadership Sandoval County
- Partnership with Chamber of Commerce Successful Planning & Implementation of Youth Leadership Sandoval County
- Addition of Chamber of Commerce Red Coat Ambassador
- Bronze Briefcase Nomination thru Chamber of Commerce
- Started City "Green Team" and partnership with ReBuild New Mexico

PARKS, RECREATION AND CULTURAL SERVICES Administration Cost Center 101-3505 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change	
Personal Services Materials & Services	\$	396,682 811,983	\$	436,867 944,773	\$	482,919 1,126,180	\$	501,022 1,223,000	4% 9%	
Total	\$	1,208,665	\$	1,381,640	\$	1,609,099	\$	1,724,022	16%	

0%

Positions Approved*
*Full Time Equivalence



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

Program Description:

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

Goals and Objectives:

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Enhance the overall quality of life through well-planned and coordinated public and private capital improvements and facilities.
 - 1. We strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
- OBJECTIVE: Our service goals are to be well organized, quality oriented, and accommodating to the needs of all users regardless of ability.
 - 1. We strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
 - 2. Our pools and facilities shall be safe and clean for our users.
 - 3. Continue to work cooperatively with Boys & Girls Clubs and RRPS planning/facilitating programs of mutual benefit to the Rio Rancho Community.
- OBJECTIVE: Our service goal is to provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
 - 1. We value customer feedback and comments about our programs and facilities and will respond promptly.
 - 2. We shall serve as a facilitator between City departments and community groups to fulfill needs
 - 3. We treat our customers with courtesy and respect.
 - 4. We shall fill the needs of a growing and diverse population.
- OBJECTIVE: Our service goal is to provide positive experiences and opportunities to engage diverse community involvement through awareness, pride, and unity. Our goal includes promoting and encouraging healthy lifestyles through physical activity.
 - 1. Increase participation in Learn to Swim Program through improvement of the course.
 - 2. To increase efforts in repairing both aquatic facilities.
 - 3. To improve maintenance procedures to improve longevity at both aquatic facilities.
 - 4. To create innovative training procedures for staff to ensure the highest standards in aquatic safety.
 - 5. Continue to offer quality programs to the public such as: swim teams for children, water exercise classes for adults, and lifeguard training for young adults.
 - 6. Develop new and strengthen existing partnerships with nationally recognized safety organizations.
 - 7. Seek equipment and training tools that will improve awareness in outdoor activities.
 - 8. Promote and encourage healthy lifestyles through physical activity.

WORKFORCE: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
 - 1. Our aquatics staff shall be effectively trained in aquatic program aspects and users needs.
 - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
 - 3. Department staff is committed to act as counselors, motivators, and mentors.
 - 4. We recognize accomplishments of staff at all levels of the organization.
 - 5. We encourage staff input at all levels.
 - 6. We strive to work together and be team players.

Performance Indicators:

Customer safety and satisfaction with our pool facilities and programs will be monitored to ensure both, and to help the Division improve their lifeguard training and programming efforts when needed.

Performance Indicator	FY08 Actual	FY09 Target
Program Satisfaction Surveys	86%	85%
Scoring Average for Ellis and Associates Audits	100%	90%

Each year the Aquatics Division strives to improve its customer satisfaction and overall safety, and based on this year's numbers, the Division has been successful. While it appears we are aiming lower, FY08 saw great success in our Pool Audits, and we would not like our overall score to drop below 90%. Also, FY09 will be the first year that year-round programming can occur at the Aquatic Center, and while this can easily affect our overall customer satisfaction, we do not it to drop below 85%.

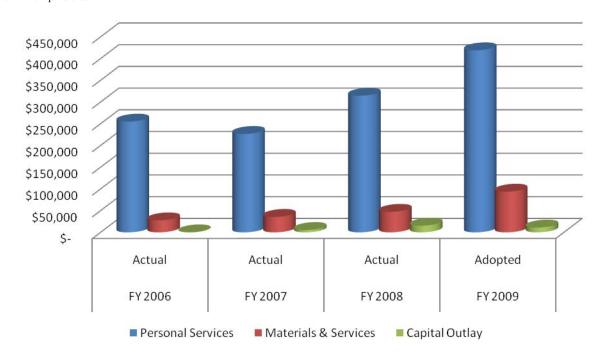
Prior Year Accomplishments:

- Successful Opening of Cabezon Pool
- Successful Opening of Indoor Aquatic Center
- Position upgrade of Pool Manager to Recreation Specialist
- Successful Hiring of New Indoor Aquatic Center Staff
- Received Platinum Audit Award

PARKS, RECREATION AND CULTURAL SERVICES Outdoor Aquatics Cost Center 101-3510 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change	
Personal Services	\$	254,864	\$	226,517	\$	314,472	\$	419,106	33%	
Materials & Services		27,588		35,514		47,191		93,593	98%	
Capital Outlay		-		5,352		15,354		11,000	-28%	
Total	\$	282,452	\$	267,383	\$	377,017	\$	523,699	41%	

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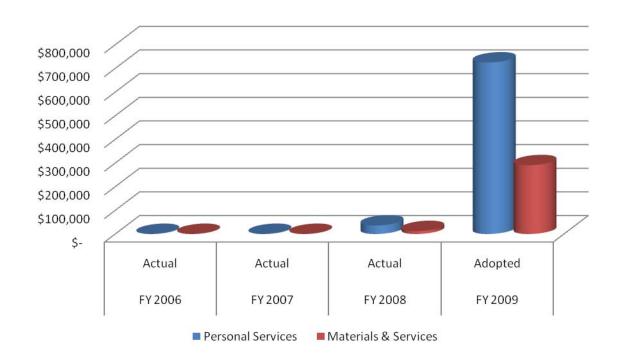
*Full Time Equivalence



PARKS, RECREATION AND CULTURAL SERVICES Aquatic Center Cost Center 101-3511 Expenditures											
		Y 2006 Actual	I	FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change		
Personal Services Materials & Services	\$	-	\$	-	\$	36,063 12,315	\$	724,986 290,708	1910% 2261%		
Total	\$	-	\$	-	\$	48,378	\$	1,015,694	1999%		

0%

Positions Approved*



^{*}Full Time Equivalence

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Parks, Recreation and Community Services / Programming (3515)

Program Description:

To create, provide and promote essential quality of life services and programs to empower the individual and enrich the well being of the community and our visitors.

Goals & Objectives:

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Our service goal is to be well organized, quality oriented, and accommodating to
 the needs of all users regardless of ability. Out service goal is to provide positive experience and
 opportunity to empower diverse community involvement through awareness, pride, and unity.
 Our service goal includes offering all citizens positive experiences to encourage and enrich
 mental and emotional wellness. Our service goal includes developing relationships in the
 community to educate and encourage environmental ethics, values, and stewardship.
 - 1. We will strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
 - 2. Our community centers shall be safe and clean for our users.
 - 3. We will continue to work cooperatively with various City entities planning/facilitating programs of mutual benefit to the Rio Rancho Community. (Boys and Girls clubs and RRPS, Santa Ana Star Center).
 - 4. We will provide a positive environment that encourages enthusiasm, happiness, and a sense of pride within the programs, which will carry over to the participants, giving the entire community a sense of unity.
 - 5. Provide recreation through diverse programming, classes, special events, and community events that serves the needs of the community.
 - 6. Provide recreational opportunities, which encourage self-esteem, confidence, and a sense of self-awareness.
 - 7. Develop and offer programs to reinforce a healthy lifestyle by developing programs which encourage health, nutrition, fitness, and wellness.
 - 8. Provide a spectrum of recreation opportunities which fulfills the well being of the all participants.
 - 9. Facilitate positive relationships with Rio Rancho Public Schools, Boys & Girls Clubs, area businesses, and surrounding communities.
 - 10. Create an environment in which each individual is valued as important and encouraged to succeed.
- OBJECTIVE: Our service goal is to provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
 - 1. We value customer feedback and comments about our programs and facilities and will respond promptly.
 - 2. We treat our customers with courtesy and respect.
 - 3. We shall fill the needs of a growing and diverse population.

WORKFORCE: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
 - 1. Our recreation/programming staff shall be effectively trained in program aspects and users needs.
 - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
 - 3. Department staff is committed to act as counselors, motivators, and mentors.
 - 4. We recognize accomplishments of staff at all levels of the organization.
 - 5. We encourage staff input at all levels.
 - 6. We strive to work together and be team players.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

- OBJECTIVE: Our financial goal is to ensure fiscal responsibility through collaborative partnerships, which benefit the community.
 - 1. Create and execute a cost-recovery plan for each recreational program ensuring ethical and accountable spending, staffing and fee considerations.

Performance Indicators:

Citizen satisfaction with our recreation programs and facilities will be monitored so that the types of programs offered may be reviewed and modified, and facilities improved when needed.

Performance Indicator	FY08 Actual	FY09 Target
Program Satisfaction Surveys	84.37	90%

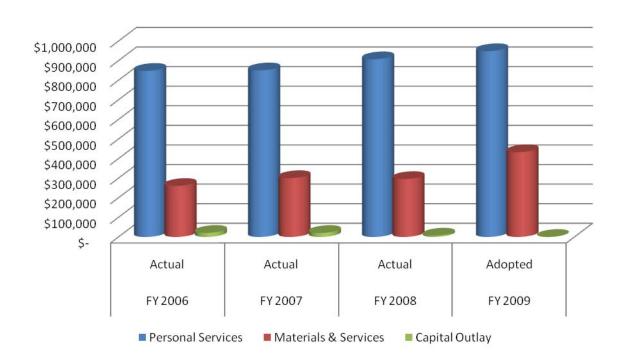
The FY07 satisfaction rate was 82%, our Department aspires to improve each year, and staff were able to meet this goal.

Prior Year Accomplishments:

- Offered variety of diverse, quality classes/events at three community centers.
- Provided numerous fee-based classes for youth, adults and seniors.
- Provided summer programs including day camps, summer leagues and summer sport programs for several area children and adults.
- Instructed numerous neighborhood children in the basic skills needed to participate in basketball, football, tennis, golf and soccer through our "Littles" program.
- Successfully implemented creative, structured and pre-school age classes for hundreds of area children through our "Kidzone" program.
- Successfully implemented 4th of July Celebration, 4th of July Parade, Haunted House, Winter Parade, Luminaria Tour, and other large scale special events for the community.
- Opened and assigned Recreation Leader to Cabezon Recreation Center and Pool

PARKS, RECREATION AND CULTURAL SERVICES Programming Cost Center 101-3515 Expenditures										
	FY 2006 Actual									
Personal Services Materials & Services Capital Outlay	\$ 848,001 260,476 20,751	\$ 850,603 300,362 20,425	\$ 907,327 295,854 6,975	\$ 948,727 432,631	5% 46% -100%					
Total \$ 1,129,228 \$ 1,171,390 \$ 1,210,156 \$ 1,381,358 3% Positions Approved* 21.5 36.75 34.75 34.75 0%										

*Full Time Equivalence



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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 of nearly \$1 million in capital projects.

Goals and Objectives

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Manage Department assets in a sustainable manner in order to improve effectiveness and reduce operational and maintenance costs.
 - 1. Develop a process to streamline operations and increase effectiveness, using other communities Asset Management plans as working examples.
 - 2. Enact the preliminary Asset Management Plan with respect to top 5 physical attributes of City parks. Identify and track maintenance standards of the 5 physical attributes for one year and review relevance to operations after one year.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Our service goal is to build and/or require development of well-maintained parks.
 - 4. We at all times will make safety our number one priority.
 - 5. We at all times will ensure that our facilities are unique in nature, appearance and aesthetics.
 - 6. We will fill the needs of growing and diverse neighborhoods by including them in the planning and development process.
 - 7. We at all times will be involved in the development, inspection and oversight of developer built parks to insure facilities are build to departmental standards are cost effective to maintain.
 - 8. We at all times will be closely involved with the oversight of in-house projects to ensure that facilities are cost effective to maintain yet unique at the same time.

WORKFORCE: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Our staffing goal is to preserve high quality employees by promoting from within whenever possible, and providing staff with the necessary training to prolong their career growth and enhance their potential within their profession.
 - 1. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
 - 2. Our parks and facilities crew shall be effectively trained in all aspects of their line of

work.

- 3. We recognize accomplishments of crew.
- 4. We encourage crew at all levels.

ENVIRONMENTAL GOAL: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- OBJECTIVE: Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations.
 - 3. Work toward natural resource efficiency at all park and trail facilities (water use and retention, fertilizer, energy, native flora) through asset management.
 - 4. Reduce the on-going adverse environmental impacts of existing facilities by identifying and implementing energy and water conservation efforts (installing occupancy lighting sensors, high efficiency light bulbs, low water use fixtures, etc). Review each existing facility for degree of compliance with Sustainable Sites criteria to set baseline for future improvement and renovations.

Performance Indicators:

In order to have a more skilled workforce and comply with City and State requirements the Division will increase the number of overall certifications held by its staff each year, beginning in FY09.

City Parks and facilities are planned, constructed and maintained with the public in mind, and the Division aspires to create parks that are creative and aesthetically pleasing. The Division will track innovation in planning and quality of maintenance by applying for Design or Maintenance Program Awards through the New Mexico Parks and Recreation Association. Success will be indicated by the number of awards received.

Performance Indicator	FY08 Actual	FY09 Target
Increase in Staff Certifications	19 certifications*	30% increase 6 certifications
Obtain Awards from NMRPA	2	3

^{*}Currently 27 total staff, 9 possible certifications

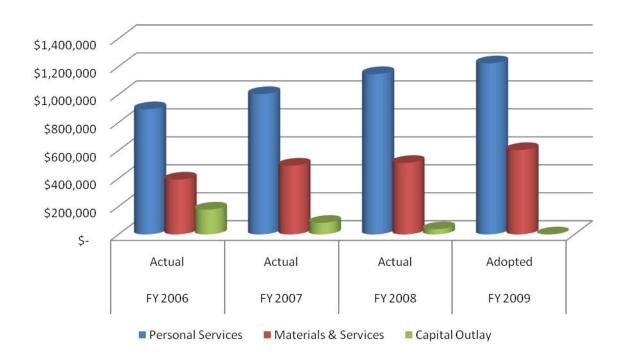
Prior Year Accomplishments:

- Promotion of Park Maintenance Supervisor to Parks & Facilities Superintendent
- Promotion of two Park Maintenance Worker to Park Maintenance Supervisor
- Addition of Three Certified Backflow Testers
- Efficient Reallocation of Parks Even Distribution Among Crews
- Award from New Mexico Recreation and Parks Association for Park Design for North Hills Park
- Addition of Two Safety Officers to Staff Enabling In-House Safety Training
- Completion of Three Eagle Scout Projects In Clayton Meadows and Sports Complex
- Numerous Project Completion including: Skate Park at Mountain View Park; Disc Golf at Canyon Park; Rio Vista Dog Park; Additional 1.3 Trail Miles in Bosque; Star Heights Skate Park Renovation; Seirra Norte II Upgrades; Xeriscape at Nicklaus Park, Sundt, Eastlake Drive, and High Resort; Sewer Extension at Northern Community Center; Entry Signs at Panorama Heights; Loma Colorado Playground Upgrades; Ceilo Vista Park Playground; Haynes Fencing Upgrade; Zia Park Playground Upgrade.

PARKS, RECREATION AND CULTURAL SERVICES Parks and Facilities Cost Center 101-3526 Expenditures										
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change	
Personal Services	\$	894,503	\$	1,003,089	\$	1,146,163	\$	1,222,996	7%	
Materials & Services		391,801		491,466		510,734		602,973	18%	
Capital Outlay		177,322		82,207		36,568		-	-100%	
Total	\$	1,463,626	\$	1,576,762	\$	1,693,465	\$	1,825,969	7%	

0%

Positions Approved*
*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.

Goals and Objectives:

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- OBJECTIVE: Assess Keep Rio Rancho Beautiful's success on a regular basis.
 - 1. Obtain evaluations from the public for each program.
 - 2. Complete annual reports for affiliate organizations including Keep America Beautiful and New Mexico Clean and Beautiful.
 - 3. Apply for awards and recognition of quality and excellence such as Keep America Beautiful Affiliate Award, President's Circle Award and New Mexico Clean and Beautiful Award.
 - 4. Complete Keep America Beautiful's annual Litter Index.

STRATEGIC INTITIATEIVE GOAL: Identify and support the development of strategic goals and objectives to enhance the long-term vision of the community.

• OBJECTIVE: Diversify funding sources.

ECONOMIC DEVELOPMENT GOAL: Define, encourage, and guide a sustainable, long-term, economic and community development policy to grow the City fiscal capacity.

- OBJECTIVE:
 - 1. Maintain affiliations with Keep American Beautiful, Inc.

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Facilitate proper disposal of special wastes that may pose a physical, health or fire risk to citizens.
 - 1. Host 3 Hazmat collections for special waste including pharmaceuticals.
 - 2. Assist in disposal of found and City facility Hazardous Wastes
 - 3. Staff, youth workers and volunteers will identify and remove illegal dumpsites as well as resume tracking.
 - 4. Partner with DPS for special collections and illegal dumpsite cleanups.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Increase citizen's quality of life by building community awareness, involvement and stewardship of the environment through education and innovative programming.
 - 1. Organize volunteer opportunities such as the Great American Cleanup and the Trek for Trash
 - 2. Offer Mini Grant awards to citizen groups and schools.
 - 3. Facilitate educational outreach programs such as "The Story of Garbage," "Trash to Treasure," Earth Festival and visits from Kerby Coyote for Rio Rancho Public Schools, at after school programs and summer camps.
 - 4. Host seasonal drop-off recycling programs for hard to dispose of waste such as Christmas trees, clothing and phone books.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Provide quality recycling and special waste disposal facilities.
 - 1. Continue to operate the existing drop-off recycling center on a weekly basis.
 - 2. Plan and create a convenience center that is accessible and easily identifiable in the community for special waste disposal and greater recycling opportunities.

ENVIRONMENTAL GOAL: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- OBJECTIVE: Prevent and reduce illegally dumped waste while promoting proper solid waste disposal and positively impacting the City's natural environment.
 - 1. Educate citizens, especially school children in methods of litter prevention.
 - 2. Hold America Recycles Day and Household Hazardous Waste collection events which promote proper waste disposal.
 - 3. Provide stewardship opportunities through programs such as Mesa Monitors and Adopt-A-Spot.
 - 4. Employ at least 5 youth workers to pick up recycling, litter and clean illegal dumpsites and sub-contract at least 5 civic groups to remove litter and improve the community for special events.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

- OBJECTIVE: Preserve and seek partnerships and sponsorships to reduce programming costs to the City while successfully managing KRRB's financial resources.
 - 1. Prepare an operations packet including the budgeting process for each program.
 - 2. Audit the overall division effectiveness with a cost/benefit analysis at the end of each year.
 - 3. Complete quarterly, performance and accounting reports for grantors.
 - 4. Obtain the Litter Prevention and Beautification Grant from New Mexico Clean and Beautiful.
 - 5. Obtain Illegal Dumping and Recycling grant funds from the New Mexico Environment Department.
 - 6. Seek sources of revenue from recyclables.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Enhance efforts related to employee development, leadership development and performance management.
 - 1. Enhance programs that develop employee skill sets to their fullest potential to maximize workforce productivity, flexibility and the application of new technology.
 - 2. Enhance leadership development efforts so that the management team has the required competencies to maximize the productivity and moral of a diverse, highly motivated, and skilled workforce.
 - 3. Install a performance management system for employees and managers alike that places an emphasis on performance planning and measurement, skill and competency development and individual accountability.
 - 4. Foster experiences for youth employees to gain exposure to careers in public service.

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Develop new and strengthen existing partnerships to benefit the community and vested parties.
 - 1. Build relationships with commercial businesses and with educational institutions to raise youth awareness through educational programs.
 - 2. Seek and support sponsorships.
 - 3. Cultivate relationships with local non-profit groups and other government entities.

Performance Measures:

• The Division provides many collection events throughout the year in order to divert hazardous wastes from being illegally disposed of and contaminating our groundwater and open spaces, recyclables from the landfill, and all waste from becoming litter. As our population and range of collections grow the Division wants to increase community participation in our drop-off collection programs by at least 10% (Household Hazardous Waste Collection, America Recycles Day Collections, Drop-Off Recycling, Tree-Cycling, Phone Book Recycling and Clothing Recycling).

Drop Off Collections	FY07	To Date FY08	FY09
		& FYO8 Goal	
Hazardous Waste	1,060 Residents	848 Residents / 28.1 Tons	1277 Residents
	37 Tons	* (3 of 3 collections)	44.77 Tons
		1,166 Residents / 40.7	
America Recycles Day	25.8 Tons	37.58 *(2 Of 2 collections)	31.24
		28.4 Tons	
Drop-Off Recycling	92 Tons	97 Tons / 109 Tons	120 Tons
Tree-Cycling	5,000 Trees	4,500 Trees	6050 Trees
		5,500 Trees	
Phone Book Recycling	12.4 Tons	9.2 Tons	15 Tons
		13.64 Tons	
Clothing Recycling	1.3 Tons	1.65 Tons	1.57 Tons
		1.43 Tons	

- * Reduction in Hazardous Waste may be due to residents utilizing the drop-off facility in Albuquerque and education and outreach regarding hazardous waste disposal alternatives.
- *Increase in America Recycles Day collections due to TV signal transition to digital and increased media regarding proper electronics disposal.
- * Drop-off recycling remained the same, possibly due to better utilization of curbside bin program.
- * Tree recycling reduction may be due to fewer sales of live trees as residents utilize fake trees. It is notable that 100% of the mulch generated from the tree-cycling was used by residents.
- *Phone book recycling reduction due to ablity to recycle phonebooks in curbside bin & at Sabana Grande drop-off recycling center.
- * Clothing recycling increase due to expansion in dates of collection. It is notable that all clothing benefits the Rio Rancho non-profit Saint Felix Panty.
- Litter prevention and a sense of community stewardship requires changing habits and learning new behaviors. The Division will continue to raise youth awareness of program by presenting to at least 60% of Rio Rancho Schools and increasing the number of students presented to by 10%.

Youth Awareness	FY07	TO DATE FY08	FY09 Goal
% of Rio Rancho schools presented to	50%	47%	60%
# of Rio Rancho Students presented to	n/a	340	346

^{*} Percentage of schools presented to remained stagnant as efforts in youth awareness were focused on increasing the number of students presented to, including providing one school with monthly KRRB presentations.

Prior Years Accomplishments:

FY08 Year-to-date (1/14/2008)

- "Litter Index" assessment shows the City is maintaining a low litter rate at 1.24 on a scale of 1 to 4. One being no litter and 4 being extremely littered. This is a decrease from last year's 1.5 score. (*Quality & Excellence 4.*)
- KRRB received the Distinguished Service Citation and the President's Circle Award again this year as an affiliate of Keep America Beautiful. (*Quality & Excellence 2.*)
- KRRB received the Truett-Gill Excellence in Service award from New Mexico Clean and Beautiful, given to one Keep America Beautiful state affiliate program each year. (*Quality & Excellence 2*.)
- KRRB and Program Specialist Barry Conant received the "Recycler of the Year" award from the New Mexico Recycling Coalition. (*Quality & Excellence 2.*)

Education:

- To date this year KRRB staff have presented: "Reduce, Reuse, Recycle" lessons, The "Lorax,", "Trash to Treasure", "Stamp Making" and "Paper Making" and hosted campus cleanups for eight Rio Rancho Public Schools, 4 city run summer camps, and numerous Girl Scout troops. (Services 3 & Environmental 1.)
- Kerby Coyote, KRRB's mascot participated in 15 outreach events around the community including Shining Stars Preschool Fall Fair, CASA Christmas Party and numerous Scorpions Hockey Games. (Services 3 & Environmental 1.)

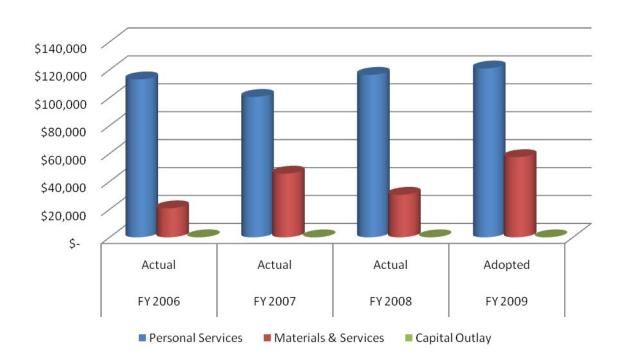
Litter Removal and Prevention:

- Youth Workers, the Leader and Intern cleaned over 35 tons of waste from 196 illegal dumpsites. (*Environmental 5.*)
- In partnership with DPS and Sandoval County two Community Partnership Initiative Illegal

- Dumpsite Cleanups were held, which removed more than 61 tons of debris and recycled 25 tons of metals and 29 illegally dumped vehicles from open spaces. (*Public Safety 4.*)
- KRRB hosted two recycling collections (November and March) at Wal-Mart, which recycled or reused more than 37 tons of electronics, clothing, metals, and fiber. (*Environmental 2.*)
- Trek for Trash, the fall community cleanup utilized 411 volunteers and removed 8.7 tons of trash, a more than 20% increase in participation and tons of trash removed compared to FY07. (Services 1.)
- The Great American Cleanup engaged 533 community volunteers, removed 10.5 tons of trash and recycled 2.1 tons trash from the community, a more than 20% increase in participation and tons of trash removed compared to FY07. (Services 1.)
- KRRB helped to make 10 City events litter free, four of which included recycling and collected over 30 tons of waste in total. (*Partnership 5.*)

PARKS, RECREATION AND CULTURAL SERVICES Keep Rio Rancho Beautiful Cost Center 101-3530 Expenditures										
		FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Adopted Change								
Personal Services Materials & Services		3,128 0,789	\$	100,568 45,614	\$	116,407 30,481	\$	120,959 57,430	4% 88%	
Capital Outlay 31 - - - - Total \$ 133,948 \$ 146,182 \$ 146,888 \$ 178,389 0%										
Positions Approved* 3 3 3 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 and Rio Transit. 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.

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Create an Emergency Response system to assure the safety and well being of Rio Rancho seniors during emergencies or disasters.
 - 1. Conduct 6 meetings annually with Sandoval County, Department of Public Safety, Storehouse West, and other relevant non-profits.
 - 2. Secure funding through the City of Rio Rancho General Fund to purchase File of Life packets to expand distribution of File of Life to include MSC members.
 - 3. Train emergency response personnel about the File of Life.
 - 4. Distribute CODE RED information to MSC members.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Seek federal and state funding for capital improvements projects.
 - 1. Request funding from the Department of Aging.
 - 2. Request funding through the Federal appropriations process for capital expenditures from the Federal Transit Administration.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees, promote continued training of employees, and strive to provide a safe work environment.

- OBJECTIVE: Provide employees of the Division of Senior Services the opportunity for professional development through education and training.
 - 1. Provide career enhancement training to upgrade and provide new skills related to current job duties.
 - 2. Assure that staff attends the required amount of safety training appropriate to their positions.
 - 3. For interested DSS staff, enhance eligibility for career advancement within the City through education and training.
 - 4. Continue quarterly fire drills to assure that DSS, MSC, Rio Transit, and Sandoval County staff are trained to safely evacuate the Senior Center in case of emergency.

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and effectiveness of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Educate the public about the services offered through DSS.
 - 1. Develop a process for broader distribution of marketing materials for programs and services.
 - 2. Develop and implement a distribution plan for the Resource Guide for Senior Services for Sandoval County.
 - 3. Develop and implement a distribution plan for the File for Life.

PARTNERSHIP GOAL: Partner with other levels and /or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Seek ways to expand partnerships with private and governmental organizations to augment services to seniors.
 - 1. Establish a working group to address behavioral health issues for older adults.

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and effectiveness of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Provide the 250+ volunteers of MSC with professional development through training.
 - 1. Develop a handbook for volunteers at MSC.
 - 2. Conduct training four times per year to update volunteers about policies and procedures.
 - 3. Revise volunteer position descriptions.

Meadowlark Senior Center

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and effectiveness of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Educate the public about the services offered through MSC.
 - 1. Continue developing and refining the newsletter to ensure it provides quality information on programs and service sponsored by the Senior Center.

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- OBJECTIVE: Conduct surveys to determine the level of satisfaction of individuals who participate in MSC activities and programs.
 - 1. Revise and retest the survey tool.
 - 2. Survey all programs and activities offered by the Center.
 - 3. Use the results of the evaluations efforts in planning, program development, and improvement of operations.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

• OBJECTIVE: Track in-kind contributions for activities and programs to determine the savings to the General Fund.

Performance Indicators:

The Senior Services Division and the Meadowlark Senior Center continually strive to improve the quality and ensure excellence of the Center and the programs it offers. The Division will use the results of evaluations efforts in planning, program development, and improvement of operations.

Performance Indicator	FY08 Target	FY08 Actual	FY09 Target
Customers surveyed as satisfied	80%	93%	95%

The MSC uses the evaluations received, and feedback from the members to ensure that staff can develop the best programming possible. Based on the survey responses, MSC was successful in providing quality programming and exceeding their target customer satisfaction rate.

Prior Year Accomplishments:

Division of Senior Services

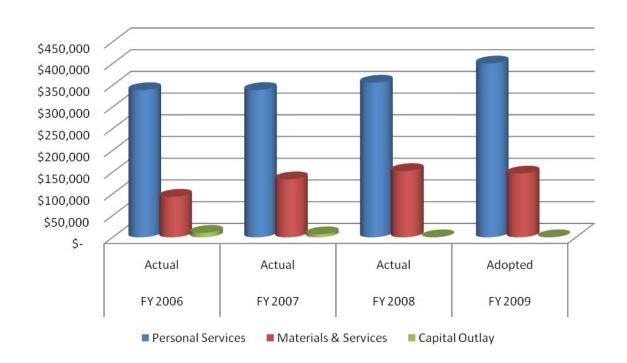
- In conjunction with Sandoval County, Department of Public Safety, Storehouse West and Jewish Family Service of New Mexico, developed a mechanism for service delivery for seniors during emergencies.
- Utilized the monthly newsletter and information center to educate older adults about disaster preparedness.
- Disseminated brochures on disaster preparedness to homebound seniors through Sandoval County Senior Program.
- Received "Files for Life" from the Sandoval County Citizens Corp. and distributed them to Rio Rancho seniors who receive homebound meals through the Sandoval County Senior Program.
- Provided job specific training to include safety training to all Senior Services staff.
- Expanded partnership with Outcomes, Inc. to provide peer counseling training and support at MSC and to make available the *ISIS Project* in support of those 60 and over who have major mental health diagnoses. A licensed social worker is on-site 8 hours per week.
- Expanded partnership with Jewish Family Service of New Mexico to provide a licensed social worker through December, 2007 and ongoing weekly grief counseling services at MSC.
- Expanded partnership with the Alzheimer's Foundation to conduct programs at MSC including an Alzheimer's Support Group.
- Completed a survey conducted by Research and Polling to assess the overall perceptions of MSC.
- Completed preliminary revisions for publication a 2008 edition of the Resource Guide for Senior Services in Sandoval County. Work was suspended due to budget freeze.
- Established a Multidisciplinary Team comprised of representatives from Adult Protective Services, Sandoval County Senior Program, Aging and Long-Term Services Department, Outcomes, Inc., and DPS to meet monthly to discuss behavioral and mental health problems of Rio Rancho seniors.

Meadowlark Senior Center

- Developed and tested survey tool to measure member satisfaction with paid programs at MSC.
- Organized a 5-person committee comprised of MSC members who meet quarterly to provide input to staff on programming. Recommendations have been implemented.
- Conducted quarterly training for MSC front desk volunteers.
- Developed a tool to measure satisfaction with paid programs being offered at MSC.

PARKS, RECREATION AND CULTURAL SERVICES Senior Services Cost Center 101-4005 Expenditures										
	FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Adopted Change									
Personal Services	\$ 338,588	\$	\$ 338,964	\$	355,960	\$	400,070	12%		
Materials & Services	93,210		133,349		152,445		146,606.00	-4%		
Capital Outlay	10,127		6,816		-		-	-		
Total	\$ 441,925	9	\$ 479,129	\$	508,405	\$	546,676	6%		
Positions Approved*	8.25		8.25		8.25		8	-3%		

*Full Time Equivalence



Parks, Recreation and Community Services - Rio Transit (4010)

Program Description:

Rio Transit, housed and overseen by the Division of Senior Services, is a door-to-door para-transit system providing service for disabled adults 18 years of age and older and senior citizens 55 years of age and older. Rio Transit is limited to Rio Rancho residents and is funded by the City of Rio Rancho and supported by user fees and the community at large.

Goals and Objectives

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and effectiveness of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Educate the public about Rio Transit services.
 - 1. Develop a process for broader distribution of marketing materials for Rio Transit services, including contacting Channel 51 for advertising opportunities.
 - 2. Revise the customer brochure to provide more general information about Rio Transit.
 - 3. Change the telephone book advertising vendor to assure greater visibility for Rio Transit.
 - 4. Print generic business cards for Rio Transit drivers to give to current and potential clients.
- OBJECTIVE: Revise or create internal manuals and documents.
 - 1. Update Driver Manual to reflect recent policy changes.
 - 2. Develop an "Orientation Manual" to educate new drivers about policies and procedures related to Rio Transit.
- OBJECTIVE: Develop informational materials for clients of Rio Transit.
 - 1. Develop an annual informational document to be mailed to riders.
 - 2. Develop an "Orientation Packet" to inform new riders about how to use Rio Transit.
 - 3. Design and print a postcard describing the Rio Transit cancellation policy to be mailed to riders who fail to cancel rides.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Provide employees of Rio Transit with the opportunity for professional development through education and training.
 - 1. Provide Trapeze Software on-site training to Rio Transit supervisor, dispatcher and interested drivers.
 - 2. Join transportation associations that provide educational information and materials.
 - 3. Assure that staff attends the required amount of safety training appropriate for their positions.
 - 4. For interested DSS staff, enhance opportunity for career advancement within the City through education and training.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

• OBJECTIVE: Implement a revenue enhancement program to augment the City of Rio Rancho General Fund by providing advertisement on Rio Transit buses.

- 1. Identify an experienced vendor who will provide advertising service.
- OBJECTIVE: Seek grant money for future purchase of additional RT buses and dispatch equipment.
 - 1. Complete application for Federal FTA Funding.
 - 2. Seek alternative funding sources through transit associations.

Performance Indicators:

Rio Transit strives to improve the overall quality and effectiveness of the services they provide. Rio Transit will continue to use evaluation information to determine if their public education and awareness, and internal operations changes are effective methods for improving their services.

Performance Indicator	FY08 Target	FY08	FY09	
		Actual	Target	
Performance Indicator Customers Surveyed as satisfied	70%	94%	90%	

Rio Transit exceeded their target customer satisfaction rate due to improved management.

Prior Year Accomplishments:

- Updated dispatching software to reflect the most current maps of Rio Rancho allowing rides to be grouped geographically.
- Created a policy and procedures to address riders who repeatedly cancel or fail to show up for rides and developed and distributed a postcard for those with multiple cancellations
- Defined policies and procedures related to subscription rides.
- Developed and implemented a customer satisfaction survey.
- Updated Passenger Handbook is being distributed to riders.
- Offered Rio Transit staff the opportunity to be cross trained on the dispatching software.
- Completed the necessary hours of City safety training.
- Purchased, with funds from the Federal Transit Administration (FTA), a 10 passenger bus, computers, printers and software.
- Senior Services Division Manager was appointed by Mayor Mike Williams to represent Rio Rancho on the Mid Region Council of Governments' regional transportation committee.
- Meeting with representatives of Mid Region Council of Government, Sandoval County Senior Program, and Sandoval County Express to develop a coordinated approach to transportation in Sandoval County.
- Implemented route rotation for a more equitable distribution of miles driven by each driver.
- Updated and geo-coded databases to better utilize Trapeze software.

PARKS, RECREATION AND CULTURAL SERVICES Rio Transit Operations Cost Center 101-4010 Expenditures										
		FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change							% Change	
Personal Services Materials & Services Capital Outlay	\$	264,499 56,070 5,499	\$	276,227 53,359	\$	283,428 68,986	\$	297,863 87,591 -	5% 27%	
Total	\$	326,068	\$	329,586	\$	352,414	\$	385,454	7%	

Positions Approved* 8.75 8.75 7.75 -11%

*Full Time Equivalence

