

DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

Department Mission, Vision and Values

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.

Vision & core values: Through spirited service and a can-do attitude, the City of Rancho's Department of Parks, Recreation, & Community Services provides quality and diverse recreation and educational programming, cultural and enjoyable opportunities, senior services, para-transit services, community centers, trails, parks, and an open space network for all residents.

- Quality in Everything We Do – We are committed to excellence in the field of parks, recreation, and community and senior services
- Unified Vision – We are committed to our quest to enhance the sense of community and the quality of the life in Rio Rancho with a singleness of purpose and clarity of direction
- Effective Leadership – We are committed to working creatively and competently with thoughtful and inspirational guidance and leadership
- Service – We are committed to being responsible to the community by developing trust and improving communication
- Team Work – We are committed to embracing everyone's contribution and developing our team to its fullest potential
- Community – We are committed to involving community members and businesses at every turn in the processes of planning, funding and creating new facilities and programs

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**Programming & Recreation Division**

The Programming and Recreation Division manages the City's four (4) community centers, the Rio Rancho Aquatic Center, and three (3) outdoor swimming pools. The Division is committed to providing recreation, cultural and education services to all Rio Rancho citizens. The heart of the Division is the staff that coordinates quality and diverse youth and adult programs. The 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. Ultimately, the mission is to create, provide and promote 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.

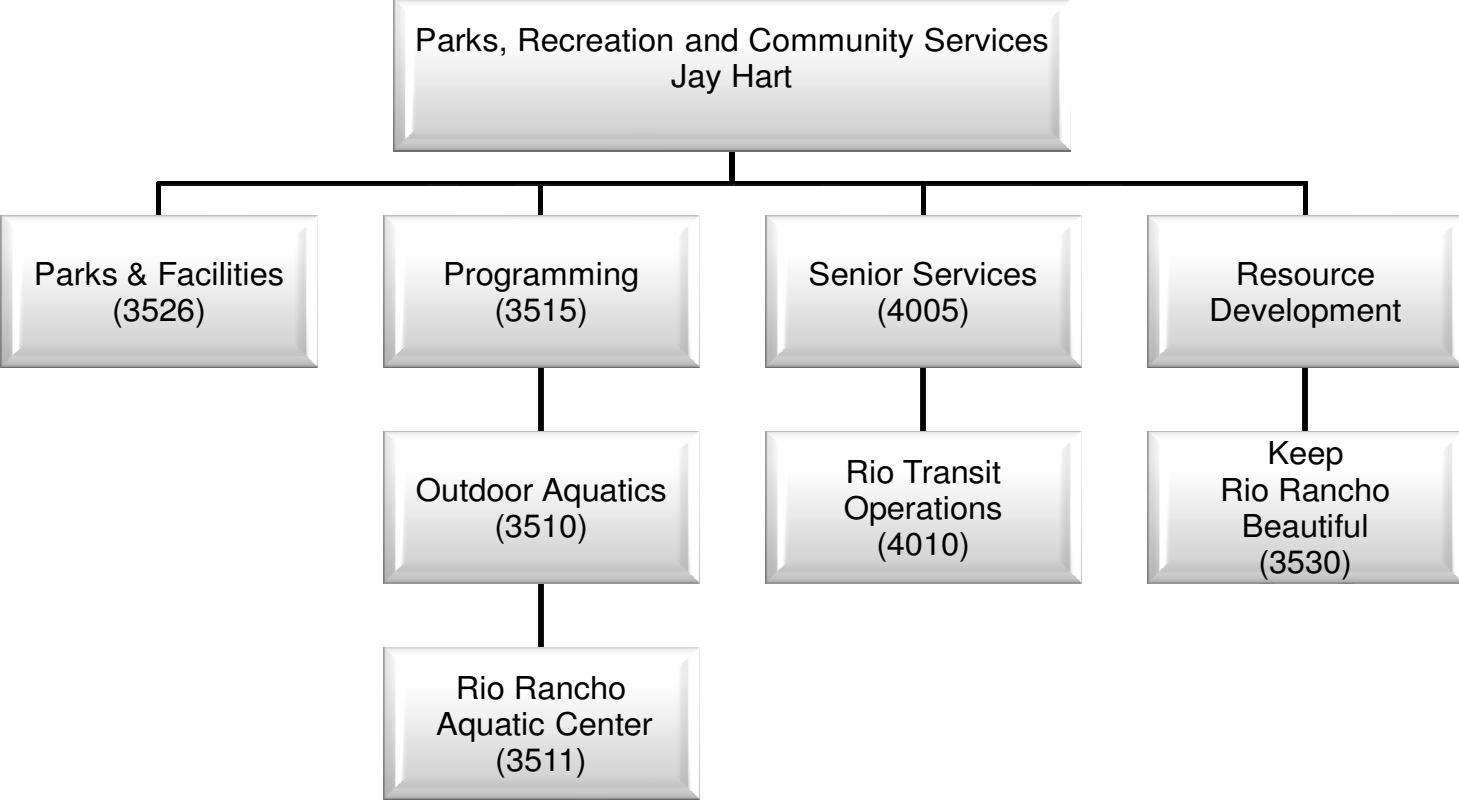
Keep Rio Rancho Beautiful (KRRB) is a service module within the Resource Development Division. KRRB's focus is to educate and foster partnerships with other departments, local businesses, service groups, neighborhood associations, schools, and volunteers to positively impact the City's natural environment. 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

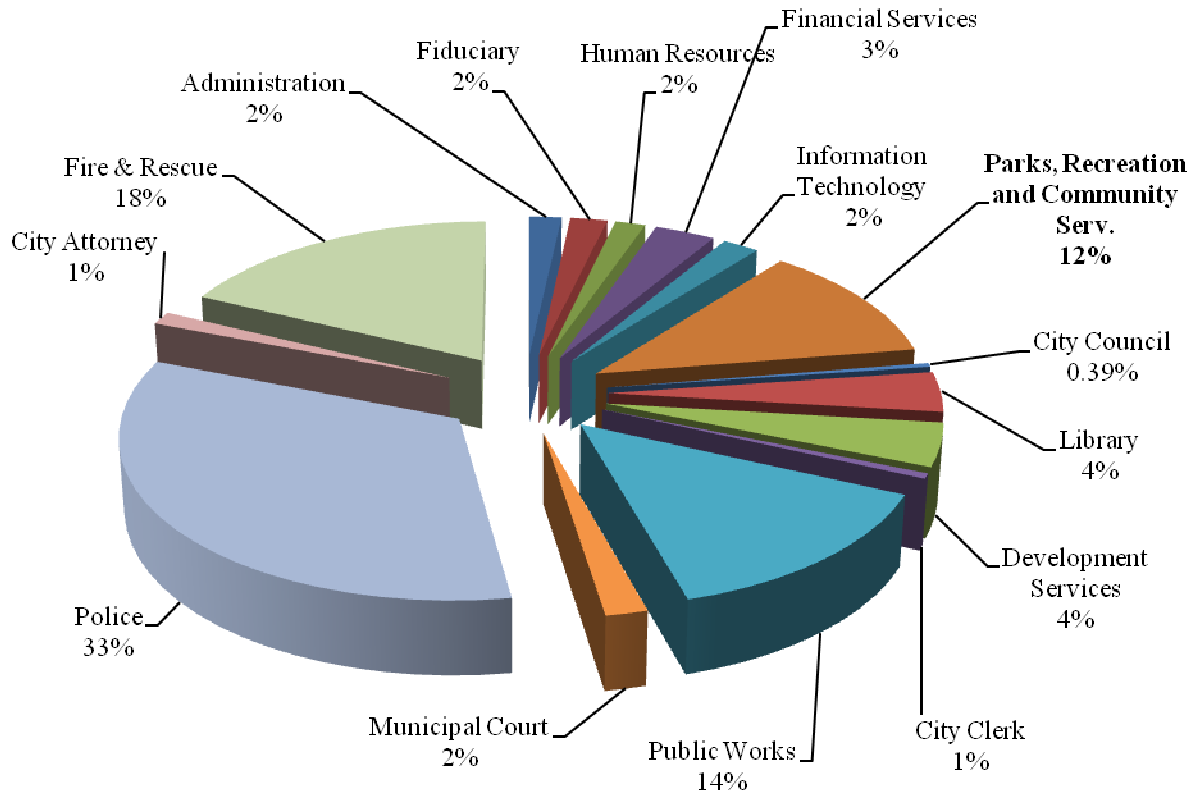
The mission of the Division of Senior Services (DSS) is "to promote positive aging" which it accomplishes through the extensive educational and recreational programming and social services offered at the Meadowlark Senior Center (MSC). The Senior Center has a membership of approximately 4,400 individuals, 55 years of age and older. MSC also has a volunteer program in excess of 250 individuals who perform a variety of functions at the Center. In order to enhance services to the community, MSC has become a hub for partnerships with other public and non-profit organizations, many of which are housed at the Center. Chief among these is the partnership with the Sandoval County Senior Program to provide congregate and in-home meals at MSC through the Older Americans Act. Additionally, the Mid-Region Council of Governments operates Rio Transit, a para-transit system for those 55 years of age and older and the handicapped 18 years of age and older who need help with medical appointments, personal errands, educational activities, shopping and employment. MSC is partnering with PeopleWorks, a non-profit social service organization that provides individual and group counseling and case management at the Center. Other partnerships include Jewish Family Service of New Mexico which offers evidence-based programming; Central New Mexico Community College and AARP which have helped to expand program offerings; and the New Mexico Aging and Long Term Services Department which has provided staff with specialized training.

As a multipurpose senior center, MSC serves as a community focal point for the region by providing information and referral services; classes in lifelong learning, health and wellness, crafts and fine arts and social and recreational activities; trips and special events; and clubs and special interest groups, all of which promote personal growth and enrichment.

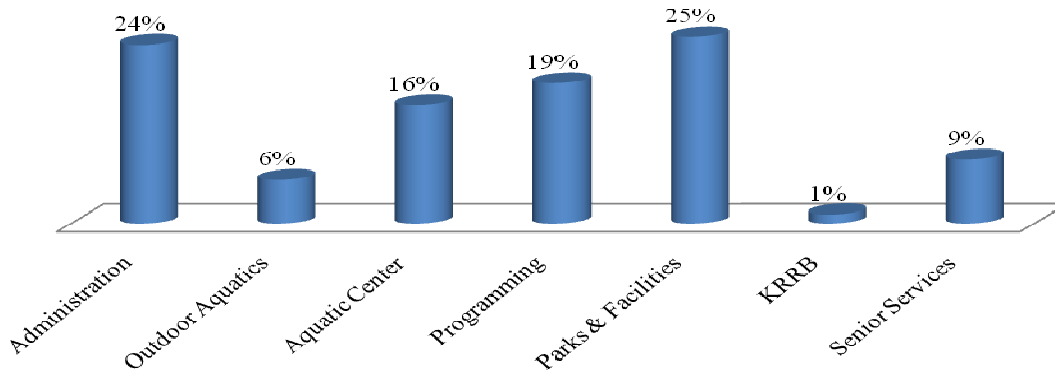
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2011
PARKS, RECREATION & COMMUNITY SERVICES
Total Budget \$5,816,051**



Percentage by Cost Centers



**PARKS, RECREATION AND COMMUNITY SERVICES
OPERATIONAL PERFORMANCE INDICATORS**

Indicators	2009	2010		2011
	Actual	Target	Actual	Target
Program: Resource Development				
Total # of Developed Park Acres per 1000 Residents	3.0	3.0	3.2	4.0
Total # of Recreational Trail Miles per 1000 Residents*				
Annual City Electrical (kwh) usage per FTE	8,157	7,340	7,704	6,934
Annual City Gas (gal) Usage per FTE	581	552	465	445
Program: Programming				
Number of Summer Camp Participants	2,950	4,000	275/wk	300/wk
Ratio of Campers per Counselor	8.4:1	10:1	10:1	10:1
Number of SFSP Lunch Sites	4	5	6	6
Number of Free Summer Meals Served	10,983	13,700	38,800	46,300
Program: Parks Maintenance				
Number of Park Acres per Maintenance Positions	13.2	15.0	15.1	9.0
Number of Gallons Used per Irrigated Park Acre	1,661,961	1,580,000	1,338,477	1,294,938
Program: Keep Rio Rancho Beautiful				
KRRB Program Annual Cost:Benefit	2.1	<2	6.14	6.2
KRRB Litter Index	1.1	>1.5	1.13	1.1
Number of Rio Rancho Students Presented To	3,042	1,500	2,810	2,900
Program: Senior Services				
Number of Square Feet per user at Meadowlark Senior Center	19.0	18.7	18.0	17.0
Average # of Daily Participants per Employee at Meadowlark Senior Center	86.8	88.1	110.0	88.1

*Pending Outcome of Comprehensive Bicycle and Pedestrian Transportation Master Plan

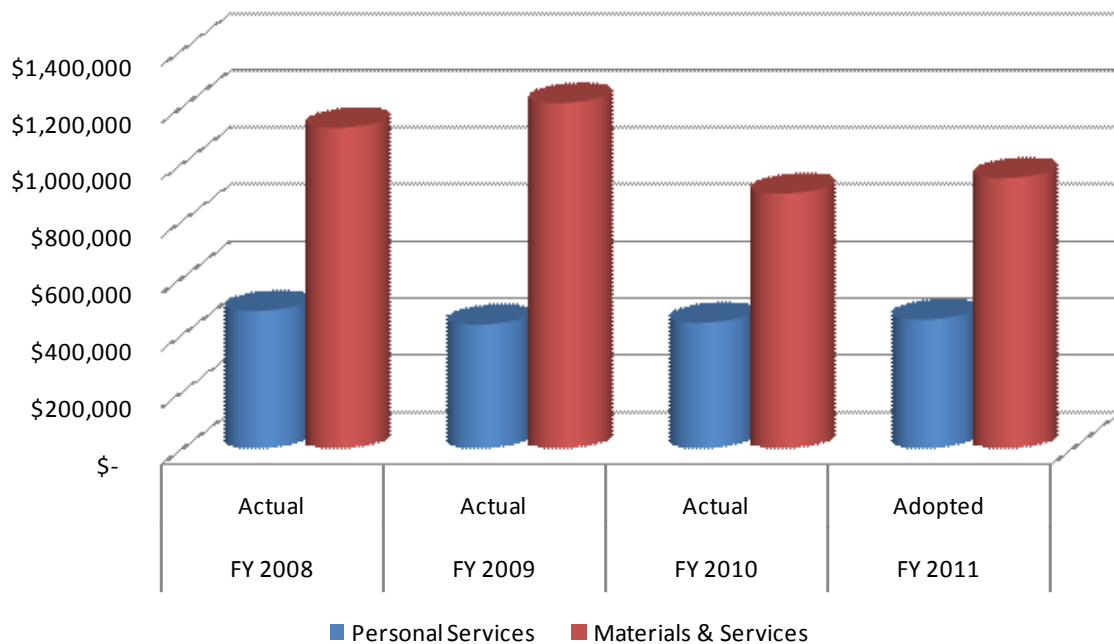
Parks, Recreation and Community Services / Administration (3505)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 482,919	\$ 434,726	\$ 441,723	\$ 452,826	3%
Materials & Services	1,125,826	1,212,861	895,086	949,632	6%
Total	\$ 1,608,745	\$ 1,647,587	\$ 1,336,809	\$ 1,402,458	5%
Positions Approved*	8	8	7	7	0%

*Full Time Equivalence



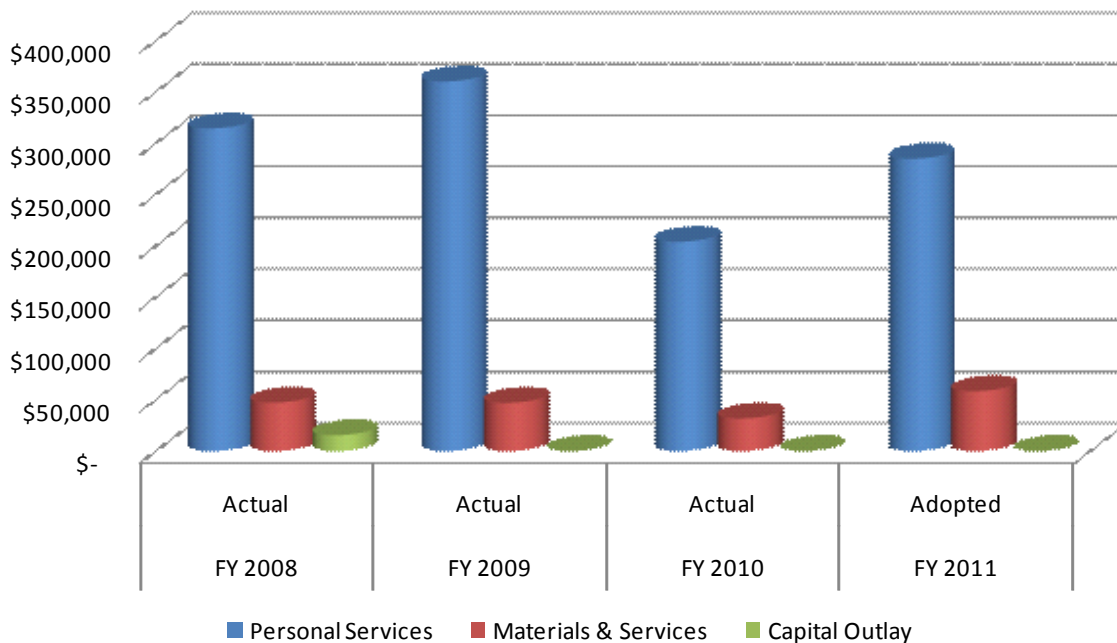
Parks, Recreation and Community Services / Aquatics (3510, 3511)

Program Description:

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

PARKS, RECREATION AND CULTURAL SERVICES					
Outdoor Aquatics					
Cost Center 101-3510					
Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 314,472	\$ 360,156	\$ 203,935	\$ 284,882	40%
Materials & Services	47,191	46,924	31,761	58,303	84%
Capital Outlay	15,354	-	-	-	0%
Total	\$ 377,017	\$ 407,080	\$ 235,696	\$ 343,185	46%
Positions Approved*	35.86	35.86	29.62	13.89	-53%

*Full Time Equivalence



PARKS, RECREATION AND CULTURAL SERVICES

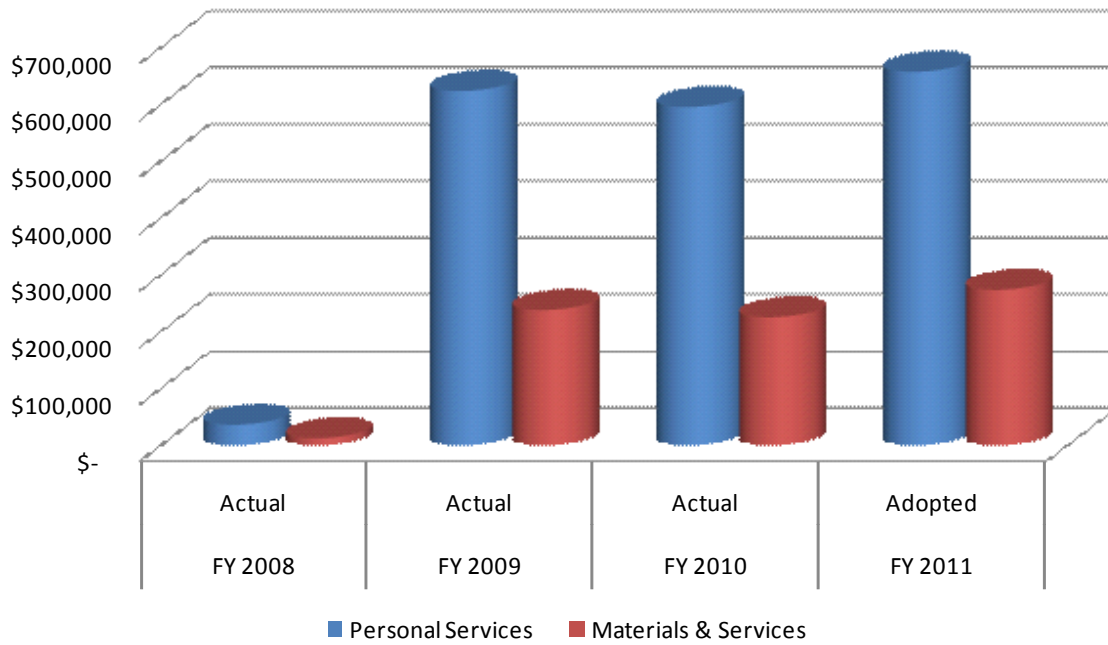
Aquatic Center

Cost Center 101-3511

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 36,063	\$ 623,370	\$ 595,136	\$ 657,231	10%
Materials & Services	12,315	237,965	225,257	273,488	21%
Total	\$ 48,378	\$ 861,335	\$ 820,393	\$ 930,719	13%
Positions Approved*	21	21	20	19.8	-1%

*Full Time Equivalence



Parks, Recreation and Community Services / Programming (3515)

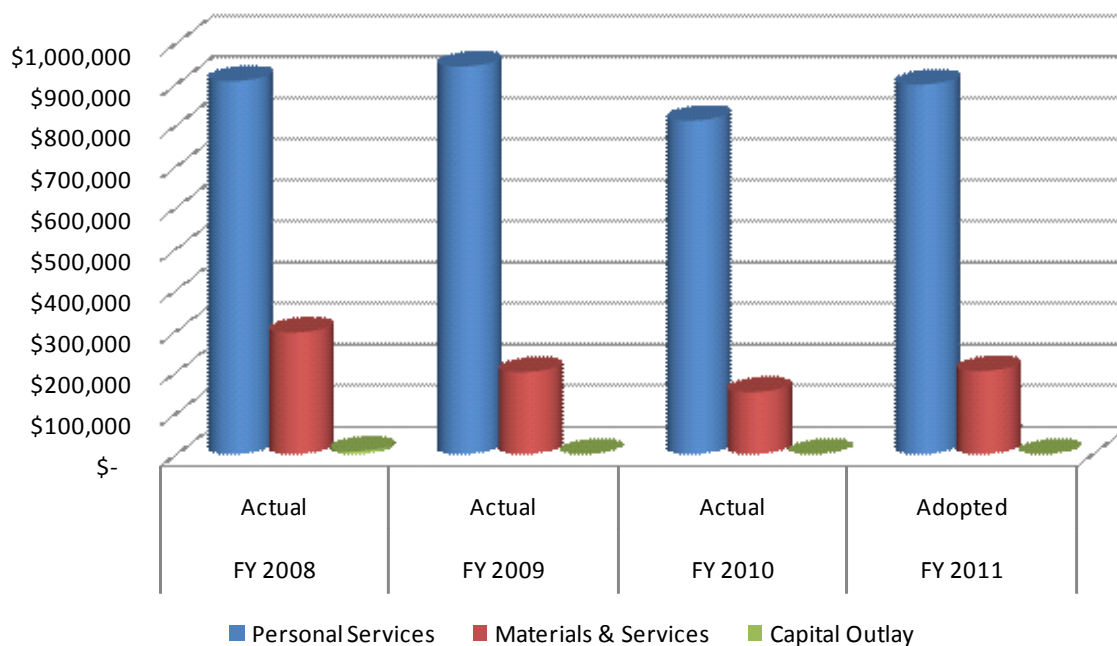
Program Description:

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 907,327	\$ 942,788	\$ 811,254	\$ 899,030	11%
Materials & Services	295,854	199,538	150,905	202,309	34%
Capital Outlay	6,975	-	-	-	0%
Total	\$ 1,210,156	\$ 1,142,326	\$ 962,159	\$ 1,101,339	14%

Positions Approved*	34.75	34.75	28.75	26	-10%
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*Full Time Equivalence



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

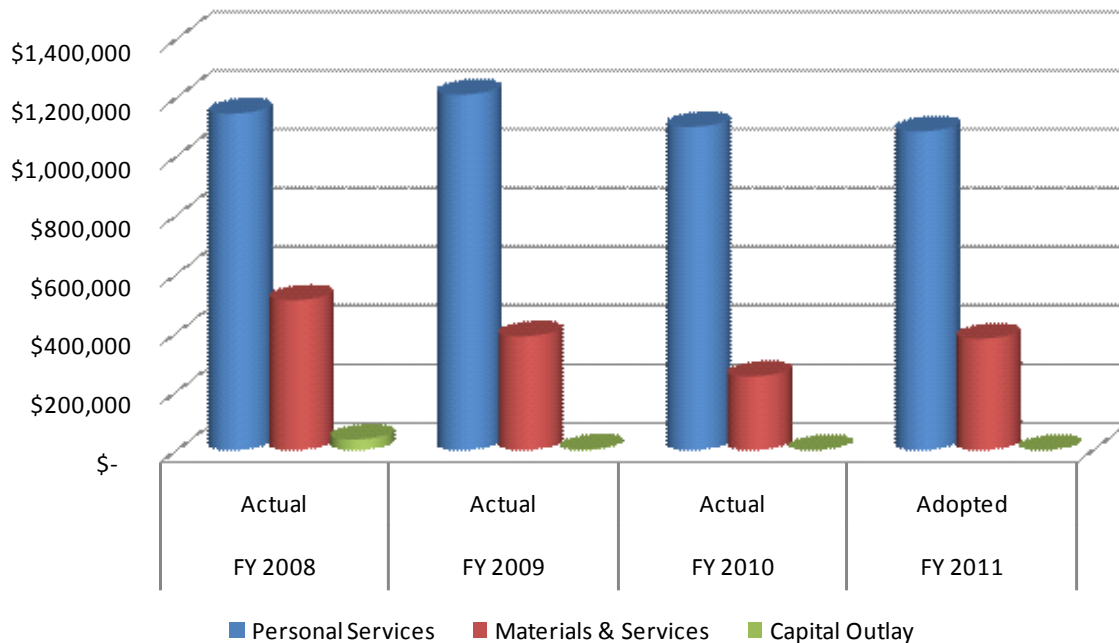
Program Description:

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 of nearly \$1 million in capital projects.

PARKS, RECREATION AND CULTURAL SERVICES Parks and Facilities Cost Center 101-3526 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 1,146,163	\$ 1,210,865	\$ 1,100,930	\$ 1,085,450	-1%
Materials & Services	510,734	387,622	251,251	379,548	51%
Capital Outlay	36,568	2,107	-	-	0%
Total	\$ 1,693,465	\$ 1,600,594	\$ 1,352,181	\$ 1,464,998	8%

Positions Approved*	29	29	27	24	-11%
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*Full Time Equivalence



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

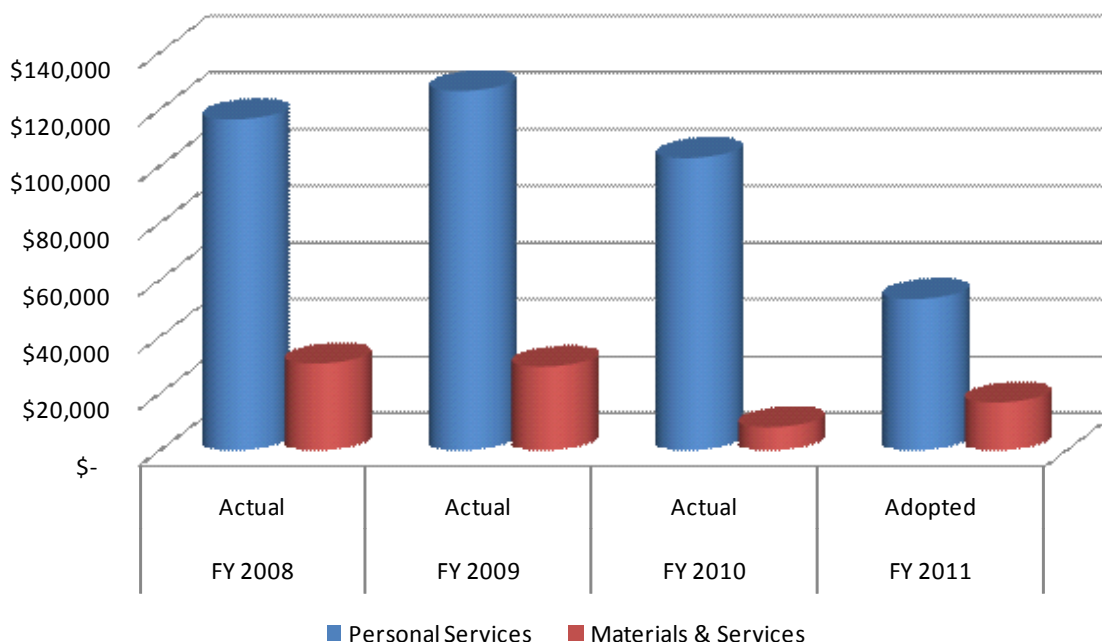
Program Description:

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

PARKS, RECREATION AND CULTURAL SERVICES Keep Rio Rancho Beautiful Cost Center 101-3530 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 116,407	\$ 126,420	\$ 102,813	\$ 53,179	-48%
Materials & Services	30,481	29,423	8,117	16,776	107%
Total	\$ 146,888	\$ 155,843	\$ 110,930	\$ 69,955	-37%

Positions Approved*	3	3	2	1	-50%
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*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.

PARKS, RECREATION AND CULTURAL SERVICES Senior Services Cost Center 101-4005 Expenditures					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	% Change
Personal Services	\$ 355,960	\$ 397,082	\$ 379,599	\$ 391,108	3%
Materials & Services	152,326	92,755	87,005	112,289	29%
Total	\$ 508,286	\$ 489,837	\$ 466,604	\$ 503,397	8%

Positions Approved*	8.25	8	8	7.5	-6%
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*Full Time Equivalence

