Parks, Recreation, and Community Services

Mission:
The mission of the City of Rio Rancho’s Department of Parks, Recreation, & Community Services is to create and maintain spaces and activities that grow a greater sense of community and enhance the quality of life for its residents.

Primary Services:
- Provide Administration
- Provide Landscape & Turf Maintenance
- Provide Recreation Programs
- Provide Senior Activities and Programs
- Provide Summer Camp Program
- Provide Kidzone Programs
- Perform Litter & Illegal Dumpsite Removal
- Perform Playground Maintenance and Safety Inspections
- Provide Youth Sports
- Provide City Hazardous Waste Collection Programs
- Perform Park Refuse and Litter Removal
- Senior Volunteers Coordination
- Provide Partnerships & Outreach for Seniors
- Provide Indoor Aquatics
- Perform Sports Field Maintenance & Preparation
- Provide Outdoor Aquatics
- Provide Free Summer Meals Program
- Provide Adult Sports
- Provide Recycling Programs
- Provide Park & Facility Design & Development
- Provide Environmental Education & Outreach
- Perform Graffiti, Vandalism Control, Removal & Repair
- Implement Beautification Projects
- Provide Special Events

FY 15 Department Goals by City Strategic Goal:

Goal 1: INFRASTRUCTURE
- Park Re-Use Water Extension Projects
- ADA Audit and Transition Plan Implementation
- Park GIS Asset Inventory and Park-Finder Feature
- A Park Above Construction Continuation
- Sabana Grande Recreation Center Outdoor Activity Area Renovation
- Aquatic Center Locker Room Flooring Installation
- Haynes Swimming Pool Locker Room Flooring Installation
- Cabezon Park Pond Safety Fencing, Slope Stabilization and Path Construction
- Rainbow Park Planetarium Construction
- Meadowlark Senior Center Multi-Use Room Flooring Replacement
- Meadowlark Senior Center Back-Up Generator Installation
- Meadowlark Senior Center Exterior Door Replacement

Goal 3: FISCAL HEALTH
- Loma Colorado Park Cell Tower Installation
Parks, Recreation, and Community Services

Goal 5: GOVERNMENT SERVICES
- Certified Playground Safety Inspector Course and Exam – certify two additional employees
- International Society of Aeroculture Certification – certify one additional employee
- Re-Negotiate Facility Joint Use Agreement with the Rio Rancho Public Schools
- Work with RRPD to create a Silver Alert Program – When someone suffering from Alzheimer's or dementia goes missing, the Rio Rancho Police Department will issue a Silver Alert. In doing so, the RRPD will alert the local media that someone is missing and provide a photograph and information about the missing person

Goal 6: QUALITY OF LIFE
- Implement New Youth Soccer League
- Provide Additional Dog-Friendly Parks

FY14 Department Accomplishments by City Strategic Goal:

Goal 1: INFRASTRUCTURE
- Meadowlark Parking Lot Improvements – Design & Construct (in progress)
- Meadowlark Kitchen Improvements – Flooring / Equipment Replacement (in progress)
- A Park Above – Design and Construct (in progress)
- Shade Structure & Picnic Table Installation at Sport Complex Tennis Complex (complete)
- Shade Structure, Picnic Table, Basketball Courts, & Trash Receptacle Installation at Big Brothers Big Sister Park (in progress)
- ADA Ramp Installations at Various Playgrounds (complete)
- Star Heights Park Play-Structure Replacement (complete)
- New Senior Center Construction Drawings (complete)
- Cell/Clock Tower Installation at Sugar and Rio Vista Parks (in progress)

Goal 5: GOVERNMENT SERVICES
- ADA Park & Facility Transition Plan (in progress)
- Parks, Recreation and Community Services Department Facebook Page – Create and Maintain (complete)
- Working jointly with Peopleworks Inc., NM Project for Financial Literacy, and the Senior Law office to provide sessions to caregivers on financial topics for caregiving and strategies with family members (complete)

Goal 6: QUALITY OF LIFE
- City Hall/Hewlett Packard Public Art Project Selection and Installation (in progress)
- Star Heights After-School Program - Create a Program Where Certified Teachers Offer Tutoring to Students (complete)
- Certify Recycling Center to Receive Household Hazardous Waste (complete)
- Vietnam Memorial Traveling Wall – City is Hosting Wall October 2013 at the Rio Rancho Sport Complex (complete)
City of Rio Rancho
Department Budget Structure

Parks, Recreation and Community Services
   Jay Hart

   Parks & Facilities
      (3526)

   Programming
      (3515)

   Outdoor Aquatics
      (3510)

   Rio Rancho Aquatic Center
      (3511)

   Senior Services
      (4005)

   Resource Development

   Keep Rio Rancho Beautiful
      (3530)
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.

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td>Total # of Developed Park Acres per 1000 Residents</td>
<td>3.4</td>
<td>3.33</td>
<td>3.37</td>
<td>3.37</td>
</tr>
<tr>
<td>Total # of Recreational Trail Miles per 1000 Residents</td>
<td>0.47</td>
<td>0.45*</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>Parks and Recreation Related Capital Expenditures per Resident</td>
<td>$2.86</td>
<td>2.96</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>* No new trail dedicated/acquired, population estimate increased from 87,521 to 90,818</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Number of Developed Acres per Maintenance Position</td>
<td>14.4</td>
<td>14.5</td>
<td>14.4</td>
<td>14.5</td>
</tr>
<tr>
<td>Growth in Urban Forest (percentage increase in trees annually)</td>
<td>0.2</td>
<td>0.5</td>
<td>0.2</td>
<td>0.5</td>
</tr>
<tr>
<td>Total Number of Park Trees</td>
<td>1,951</td>
<td>1,961</td>
<td>1,951</td>
<td>1,961</td>
</tr>
</tbody>
</table>

GOAL 5: GOVERNMENT SERVICES - Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td>Number of Gallons Water Used per Irrigated Park Acre</td>
<td>1,674,000</td>
<td>1,815,882</td>
<td>1,700,000</td>
<td>1,700,000</td>
</tr>
<tr>
<td>* removed 2.7 acres of irrigated turf in FY13, added 2.74 acres of park, severe drought effect for entire FY13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Litter and Trash Removed (Tons)</td>
<td>213.0</td>
<td>218.0</td>
<td>228</td>
<td>228</td>
</tr>
<tr>
<td>KRRB Annual Cost / Benefit (value benefit for ever $1.00 spent, incl. volunteer)</td>
<td>$5.81</td>
<td>$6.23</td>
<td>$6.73</td>
<td>$6.73</td>
</tr>
<tr>
<td>Annual City Electrical Usage per FTE (kW)</td>
<td>10,515.0</td>
<td>8,519*</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)</td>
<td>657.0</td>
<td>556**</td>
<td>510</td>
<td>510</td>
</tr>
<tr>
<td>* Number of FTE increased from 520 in FY12 to 644 in FY13 total usage numbers almost the same between FY12 and FY13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>** Number of FTE increased (same as * above). Total gallons used increased by approx. 27,000 g.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

### City of Vision

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Target</th>
<th>2015 Target</th>
</tr>
</thead>
</table>

#### Service: Provide Community Education and Outreach (KRRB)

| Total Number of Students Attending KRRB Presentations | 4,227.00 | 5,072 | 5,934 | 5,934 |

#### Service: Provide Senior Activities and Programs

| Average # of Daily Participants per Employee at Meadowlark | 182.0 | 134.0 | 120.0 | 120.0 |

#### Service: Volunteer Coordination (Senior Center)

| Total Volunteer Hours | 22,416 | 24,658 | 24,000 | 24,000 |
| Dollar Value of Volunteer Hours | $390,935 | $430,036 | $422,880 | $422,880 |

#### Service: Provide Free Summer Meals Program

| Number of SFSP Lunch & Breakfast Sites | 6.0 | 6.0 | 6.0 | 6.0 |
| Number of Free Summer Meals Served | 42,850 | 35,616 | 36,000 | 36,000 |

#### Service: Provide Summer Camp Program

| Total Number of Participants (Kamp Rio) | 2909 | 2972 | 3000 | 3000 |
| Customers Surveyed as Satisfied (percent) | 93% | 89% | 90% | 90% |

#### Service: Provide Kids Zone Program

| Total Number of Participants | 96 | 145 | 150 | 150 |
| Customers Surveyed as Satisfied (percent) | 100% | 88% | 90% | 90% |

#### Service: Provide Youth Sports Leagues

| Total Number of Participants (Basketball, Flag-Football, Mid-School Tennis) | 774 | 1288 | 1300 | 1300 |
| Customers Surveyed as Satisfied (percent) | 77% | 83% | 90% | 90% |

#### Service: Provide Adult Sports Leagues

| Total Number of Teams (Flag Football, Softball, Kickball) | 270 | 271 | 280 | 280 |
| Customers Surveyed as Satisfied (percent) | 72% | 76% | 90% | 90% |

#### Service: Provide Indoor/Outdoor Aquatics

| Total Number of Participants (Lessons, Teams) | 82304 | 3975 | 4000 | 4000 |
| Customers Surveyed as Satisfied (percent) | 95% | 92% | 90% | 90% |
Parks, Recreation, and Community Services
Total Budget $6,503,795
### General Fund

**By Type of Expenditure**

- **Personal Services**
  - FY 2012: $3,503,586
  - FY 2013: $3,660,095
  - FY 2014: $3,616,387
  - FY 2015: $3,819,988

- **Material and Services**
  - FY 2012: $1,923,949
  - FY 2013: $2,212,810
  - FY 2014: $2,372,336
  - FY 2015: $2,637,407

- **Capital Outlay**
  - FY 2012: $19,754
  - FY 2013: $3,133

**Total**:
- FY 2012: $5,447,289
- FY 2013: $5,876,038
- FY 2014: $5,988,723
- FY 2015: $6,503,795

### Expenditure by Cost Center

- **Administration**
  - FY 2012: $1,501,329
  - FY 2013: $1,676,318
  - FY 2014: $1,807,346
  - FY 2015: $1,842,822

- **Outdoor Aquatics**
  - FY 2012: $268,806
  - FY 2013: $292,722
  - FY 2014: $284,168
  - FY 2015: $318,820

- **Aquatic Center**
  - FY 2012: $834,282
  - FY 2013: $868,093
  - FY 2014: $901,697
  - FY 2015: $966,761

- **Programming**
  - FY 2012: $972,804
  - FY 2013: $1,064,944
  - FY 2014: $1,057,186
  - FY 2015: $1,226,479

- **Parks & Facilities**
  - FY 2012: $1,363,717
  - FY 2013: $1,421,840
  - FY 2014: $1,407,716
  - FY 2015: $1,559,824

- **KRRB**
  - FY 2012: $68,990
  - FY 2013: $74,844
  - FY 2014: $67,245
  - FY 2015: $67,930

- **Senior Services**
  - FY 2012: $437,361
  - FY 2013: $477,277
  - FY 2014: $463,365
  - FY 2015: $521,159

**Total**:
- FY 2012: $5,447,289
- FY 2013: $5,876,038
- FY 2014: $5,988,723
- FY 2015: $6,503,795
Parks, Recreation and Community Services/Administration (3505)

The administrative staff members strive to provide excellent customer service by making certain all facilities and programs are being facilitated in a fair, consistent and fiscally sound manner. The staff assigned to administration markets, manages, facilitates and resources the day-to-day operations of the entire Parks, Recreation and Community Services Department. The employees manage and control financial transactions, initiate and process purchase orders, initiate work orders, process requisitions, organize travel and training requests while managing the department’s Council approved budget. Other operations include responding to public inquiries about programs, facilities, leagues, special events, and community recreation resources.

<table>
<thead>
<tr>
<th>Percentage of General Fund</th>
<th>3%</th>
</tr>
</thead>
</table>

Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$468,996</td>
<td>$505,409</td>
<td>$472,856</td>
<td>$489,616</td>
<td>4%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>1,032,333</td>
<td>1,170,909</td>
<td>1,334,760</td>
<td>1,353,206</td>
<td>1%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,501,329</td>
<td>$1,676,318</td>
<td>$1,807,616</td>
<td>$1,842,822</td>
<td>2%</td>
</tr>
</tbody>
</table>

Expenditures

<table>
<thead>
<tr>
<th>Positions Approved*</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
</tr>
</tbody>
</table>

*Full Time Equivalence
**Fiscal Year 2015 Budget**

**Personal Services**  
- FY 2012: $230,054  
- FY 2013: $248,664  
- FY 2014: $237,819  
- FY 2015 Adopted: $256,732  
- % Change: 8%

**Materials and Services**  
- FY 2012: $38,752  
- FY 2013: $44,058  
- FY 2014: $46,349  
- FY 2015 Adopted: $56,028  
- % Change: 21%

**Capital Outlay**  
- FY 2012: $ -  
- FY 2013: $ -  
- FY 2014: $ -  
- FY 2015 Adopted: $6,060  
- % Change: 0%

**Total**  
- FY 2012: $268,806  
- FY 2013: $292,722  
- FY 2014: $284,168  
- FY 2015 Adopted: $318,820  
- % Change: 12%

**Positions Approved**  
- FY 2012: 14.37  
- FY 2013: 14.37  
- FY 2014: 12.37  
- FY 2015 Adopted: 12.37  
- % Change: 0%

*Full Time Equivalence*
### Parks, Recreation and Community Services/Aquatic Center (3511)

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

#### Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$543,742</td>
<td>$558,786</td>
<td>$600,084</td>
<td>$619,083</td>
<td>3%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$284,641</td>
<td>$306,174</td>
<td>$301,613</td>
<td>$347,678</td>
<td>15%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$5,899</td>
<td>$3,133</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$834,282</strong></td>
<td><strong>$868,093</strong></td>
<td><strong>$901,697</strong></td>
<td><strong>$966,761</strong></td>
<td>7%</td>
</tr>
</tbody>
</table>

#### Positions Approved*

<table>
<thead>
<tr>
<th></th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Full Time Equivalence</td>
<td>19.32</td>
<td>19.32</td>
<td>17.82</td>
<td>17.82</td>
<td>0%</td>
</tr>
</tbody>
</table>

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*Percentage of General Fund: 2%

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Legend:
- **Personal Services**
- **Materials & Services**
- **Total**

---

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

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

#### Percentage of General Fund

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$897,092</td>
</tr>
<tr>
<td>Adopted</td>
<td>$1,226,479</td>
</tr>
</tbody>
</table>

#### Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th>Service Type</th>
<th>FY 2015 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$897,092</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$329,387</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,226,479</td>
</tr>
</tbody>
</table>

#### Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Personal Services</th>
<th>Materials &amp; Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2012</td>
<td>$814,129</td>
<td>$158,675</td>
<td>$972,804</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$865,200</td>
<td>$199,744</td>
<td>$1,064,944</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$865,796</td>
<td>$191,390</td>
<td>$1,057,186</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$897,092</td>
<td>$329,387</td>
<td>$1,226,479</td>
</tr>
<tr>
<td>% Change</td>
<td>4%</td>
<td>72%</td>
<td>16%</td>
</tr>
</tbody>
</table>

#### Positions Approved

<table>
<thead>
<tr>
<th>Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2012</td>
</tr>
<tr>
<td>FY 2013</td>
</tr>
<tr>
<td>FY 2014</td>
</tr>
<tr>
<td>FY 2015</td>
</tr>
</tbody>
</table>

*Full Time Equivalence*
Fiscal Year 2015

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

The mission of Parks, Recreation and Community Services's Parks and Facilities Division is to preserve and maintain the community's investment in community centers, parks, sports facilities, trails and related rights-of-way. A key element in the Parks & Facilities Division is periodic and preventive maintenance. The workforce is assigned regularly scheduled maintenance activities, in addition to managing the inevitable unforeseen or emergency repairs. These assignments ensure that all parks, trails and facilities are inspected, maintained, repaired, and in operable condition for the community. Additionally, the Parks and Facilities Division is responsible for the construction management of capital projects.

Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,034,830</td>
<td>$1,042,580</td>
<td>$1,012,670</td>
<td>$1,104,775</td>
<td>9%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$315,032</td>
<td>$379,280</td>
<td>$355,046</td>
<td>$414,709</td>
<td>5%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$13,855.00</td>
<td>-</td>
<td>-</td>
<td>$40,340</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,363,717</td>
<td>$1,421,840</td>
<td>$1,407,716</td>
<td>$1,559,824</td>
<td>11%</td>
</tr>
</tbody>
</table>

Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,104,775</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$414,709</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$40,340</td>
</tr>
<tr>
<td>Total</td>
<td>$1,559,824</td>
</tr>
</tbody>
</table>

Positions Approved:

- Full Time Equivalence

General Fund

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

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

Fiscal Year 2015 Budget

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>2015 Adopted</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$54,312</td>
<td>$55,225</td>
<td>$50,178</td>
<td>$48,597</td>
<td>-3%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$14,678</td>
<td>$19,619</td>
<td>$17,067</td>
<td>$19,333</td>
<td>13%</td>
</tr>
<tr>
<td>Total</td>
<td>$68,990</td>
<td>$74,844</td>
<td>$67,245</td>
<td>$67,930</td>
<td>1%</td>
</tr>
</tbody>
</table>

Positions Approved* 1 1 1 1 0%

*Full Time Equivalence
The Senior Services Division of the City of Rio Rancho oversees the Meadowlark Senior Center. The Center is a multipurpose service venue, providing a variety of educational, recreational and social services that meet the needs and interests of seniors 55 and over, residents with disabilities, and members of the general community. In its capacity as a community focal point, the Center provides access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

### Fiscal Year 2015 Budget

**Personal Services**
- FY 2012 Actual: $357,523
- FY 2013 Actual: $384,251
- FY 2014 Actual: $377,254
- FY 2015 Adopted: $404,093
- Change: 7%

**Materials & Services**
- FY 2012 Actual: $79,838
- FY 2013 Actual: $93,026
- FY 2014 Actual: $86,111
- FY 2015 Adopted: $117,066
- Change: 36%

**Total**
- FY 2012 Actual: $437,361
- FY 2013 Actual: $477,277
- FY 2014 Actual: $463,365
- FY 2015 Adopted: $521,159
- Change: 12%

**Positions Approved**
- FY 2012: 7.5
- FY 2013: 7.5
- FY 2014: 7.5
- FY 2015: 7.5
- Change: 0%

*Full Time Equivalence*