Parks, Recreation, and Community Services

Mission:
The Parks, Recreation & Community Services Department (PRCS) enhances the quality of life for Rio Rancho's residents and visitors of all ages. We promote health and wellness, safe communities and civic pride through hundreds of programs and services that enrich the lives of all patrons with a special focus on families, youth, adults, seniors, and people with disabilities.

Primary Services:
- Provide Administration, Marketing and Customer Service
- Provide Landscape & Turf Maintenance
- Provide Recreation Programs and Services
- Provide Senior Activities and Programs
- Provide Summer Camp Programs
- Provide Licensed Kidzone Preschool Programs
- Perform Litter & Illegal Dumpsite Removal
- Perform Playground Maintenance and Safety Inspections
- Provide Adult and Youth Sports and Leagues
- Perform Park Refuse and Litter Removal
- Senior Volunteers Coordination
- Provide Partnerships & Outreach for Seniors
- Provide Indoor and Outdoor Aquatics

- Perform Sports Field Maintenance & Preparation
- Provide Exercise, Fitness and Wellness Programs
- Provide Physical Education, Aquatics and Fitness Programs to Homeschoolers
- Support Sandoval County Congregate Meal Site
- Provide Free Summer Meals Program
- Provide City Facility Recycling Services
- Provide Park & Facility Design & Development
- Provide Environmental Education & Outreach
- Perform Graffiti, Vandalism Control, Removal & Repair
- Implement Beautification Projects
- Provide Special Events
- Provide Urban Forestry Programs

FY 19 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

- Continue ADA Audit and Transition Plan Implementation, including projects at Haynes Park and the Sabana Grande Recreation Center, and Senior Center
- Vista Hills Park Playground Renovation

- FEMA Mitigation Grant to armor the bank for the Arroyo de Los Montoya's to protect the Rio Rancho Sports Complex from washouts and damage
- Rainbow Park North Parking Lot improvements
- Star Heights Recreation Center building renovations
- Continue Phase II of the Sports Complex North – phased development and design
- Sports Complex Improvements including little league infield repair
- Bosque Trail Improvements along the North Beach Trail and parking lot entrance
- Design the Campus Park in the City Center area
- Apply for grant to re-inventory city's park tree canopy utilizing updated technology and tie data into city's GIS program
- Finish landscape project at Aquatic Center
- Complete Design of Phase I of the New Senior Center
- Meadowlark Senior Center Renovations and Improvements to the Parking Lot and Interior of the Building
- Meadowlark Senior Center Exterior Building Improvements
- Replace corrosive exterior acid room door at Aquatic Center
- Replace diving board at Aquatic Center
- Replace safety railing surrounding slides at Aquatic Center
- Replace chemical controllers at Aquatic Center

Strategic Goal: Quality of Life

- Increase community participation in the Toss No Mas and GAC Community Cleanup programs.
- Increase RRPS participation in the Toss No Mas and GAC Campus Contest programs.
- Increase volunteer participation in the Tree Steward program
- Expand environmental outreach programs to seniors at Meadowlark Senior Center
- Provide helpful resources and services to older adults and their families.
- Promote active aging by offering healthy aging programs for older adults.
- Continued Partnership with Tivity Healthcare to increase enrollment and participation in the Silver Sneakers and Prime memberships.

Strategic Goal: Organizational Vitality

- Establish primary funding source for the Tree Steward program through membership fees and training registrations
- International Society of Aeroculture Certification – certify one additional employee
- Continue to evaluate tree steward training program to better meet the needs of prospective stewards
- Expand program advertising through social media targeted zip codes and radio campaigns
- Continued training for employees including attendance at the NM Conference on Aging.
- Engaging recreation staff to provide input on innovative ideas for senior programming.
- Certified Parks and Recreational Professional- certify one employee
- Life Guard Instructor – certify one additional employee
- Fitness Certification- certify one additional employee

FY 18 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure

- Renovated the main parking lot at Rainbow Park and Pool
- Replaced the large playground at Rainbow Park
- Re-plastered the Rainbow Pool
- Made asphalt trail repairs to a section of the Enchanted Hills neighborhood trail
- Sabana Grande landscape and mural project
- 32 park tree and 24 flowers/shrubs/herbs, and 4 edible gardens planted
- Completion of Meadowlark Senior Center projects including replacement of several pieces of kitchen equipment, installation of new flooring, replacement of grease trap and electric partition, and electrical upgrades for emergency generator.
- Provided a safe, code compliant building for older adults to congregate.

- Re-plastered Rainbow Pool
- Replaced corrosive doors at Haynes and Rainbow pool
- Realigned segment of Bosque's Willow Creek trail where riverbank erosion occurred
- Replaced sod field 4 at the High Resort Sports Complex
- Restriped nine outdoor basketball courts
- Restriped thirteen parking lots at various parks and facilities
- Installed concrete pad at Haynes for picnic tables with connecting sidewalk to existing sidewalk for ADA access.
- Install washout prevention rundown at Nicklaus Park
- Install ADA accessible sidewalk to playground at Snead Park
- Install post and cable at High Range Park to prevent vehicle access on turf

Strategic Goal: Quality of Life

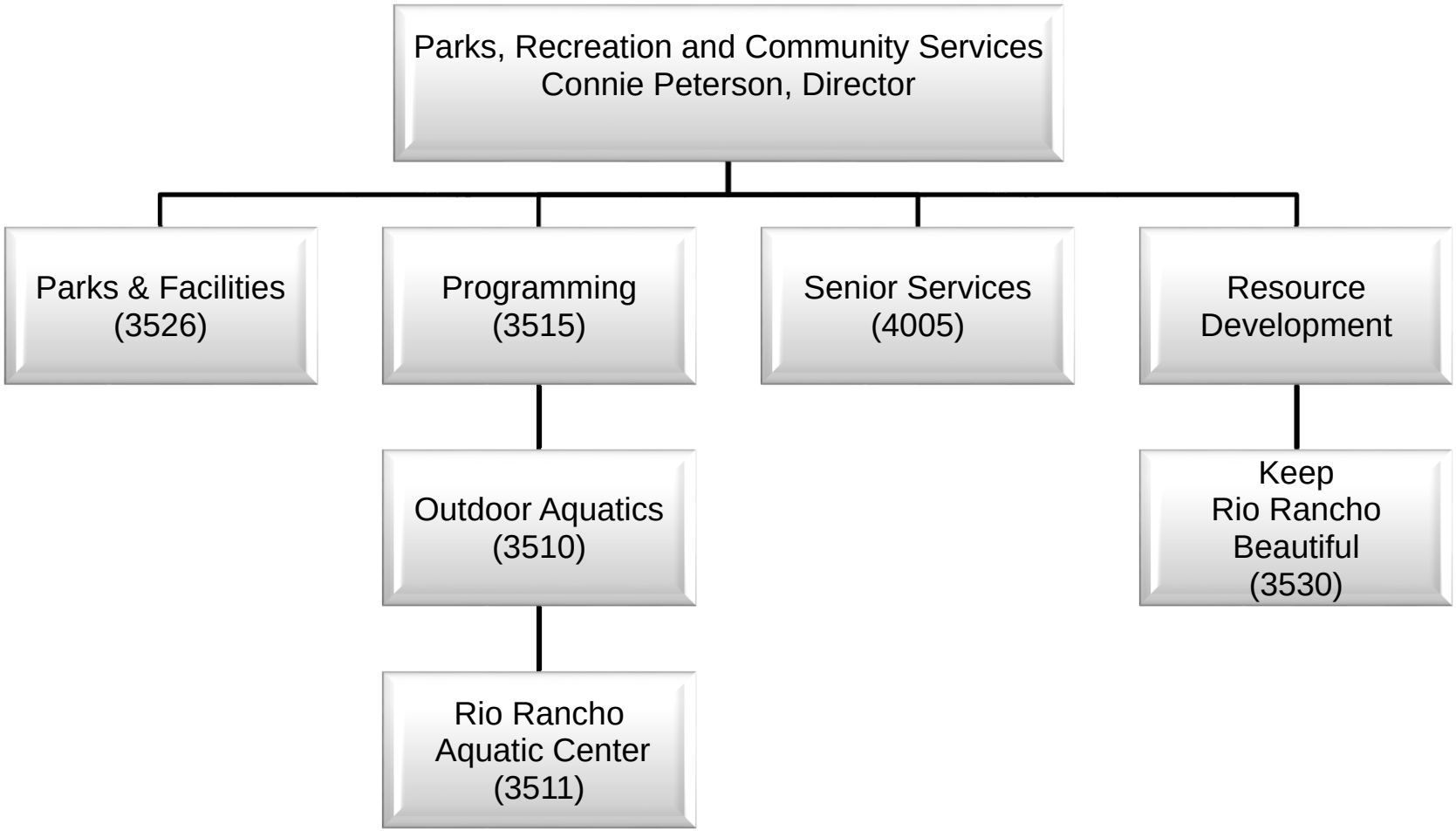
- Expanded GAC event from one Saturday to three Saturdays in May
- Expanded educational component of the Tree Steward Program
- Expanded environmental education through River Xchange program
- Removed 188,489lbs. of waste from Rio Rancho's open space, roadways and community events
- Partnered with local landfills to allow residents to dispose of 549,520lbs. of waste through free landfill days (7 total days – does not include WM's free monthly disposal)
- Recruited 4,015 volunteers to participate in quality of life programs and events
- Provided a variety of programs that enriched the lives of older adults.
- Engaged over 4000 older adults in active aging programs, cultural enrichment and learning opportunities.
- Rollout of Tivity Healthcare partnership including implementation of Silver Sneakers and Prime memberships at the Aquatic Center

Strategic Goal: Organizational Vitality

- Certified Parks and Recreational Professional- Certification of Marketing Manager
- Recycled and diverted 556,163lbs. of household items and hazardous waste through the recycling center services
- Educated 516 adults and 618 youth through community events and school outreach programs
- Provided a community benefit of $509,706 through grants, in-kind donations, volunteer hours, and litter eradication, beautification and educational programs facilitated by KRRB
- Conducted surveys to gauge program effectiveness and obtain input from participants for future programming.
- Provided resources, services, meals and healthy aging programs to Rio Rancho's senior population.
- Arborist Certification – Certified one additional employee
- Pesticide Application License – Certified one additional employee

- Certified Pool Operator – Certified one additional employee
- Life Guard Instructor Certification – Certified one additional employee
- Professional Fitness Certification- Certified one additional employee

PARKS, RECREATION AND COMMUNITY SERVICES ORGANIZATIONAL STRUCTURE



PARKS, RECREATION & COMMUNITY SERVICES

Performance Indicators

Goal: Creating Opportunities to improve one's Wellbeing Environment, and make connections with their Community.

Performance Measure	**Average Number of Daily Participants per Employee at Meadowlark**				
Why the Measure is Important	Quantify the use and the growing needs of the center and the community. This number is reported to the ALTSD when requesting funds.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	111	122	149	125	110

Performance Measure	**Square Footage per User at Meadowlark**				
Why the Measure is Important	The measurement is used to quantify the use and the growing needs of the center. This number is reported to the ALTSD when requesting funds.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
				12	12

Performance Measure	**Urban Forestry Initiatives**				
Why the Measure is Important	Expand the city's urban canopy, beautification/urban forest education (volunteers & staff) opportunities, and urban stewardship.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
				Yes	Yes

Performance Measure	**Illegal Dumpsite Litter and Trash Removed in Tons**				
Why the Measure is Important	Increase the quality of life, preserve the natural landscape, and surface & ground water quality through proper solid waste handling practices.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	231.6	348.7	206.0	197.5	350.0

Performance Measure	**Keep Rio Rancho Beautiful Volunteer Participation**				
Why the Measure is Important	Increase the quality of life through volunteer engagement, stewardship, and cooperation.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	This number has decreased as overall volunteerism has decreased				

Performance Measure	**Tons of Recycled Material Diverted at Curbside Pickup, through Waste Management**				
Why the Measure is Important	Preserve landfill space, and reduce illegal dumping & litter.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	12.7	12.8	12.6	49.9	55.0

Performance Measure	**Tons of Recycled Material Diverted from Illegal Dumping Sites and the Landfill**				
Why the Measure is Important	Preserve landfill space, and reduce illegal dumping & litter.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	199.1	190.6	198.2	242.9	100

Performance Measure	**Number of Developed Park Acres Per 1,000 Residents**				
Why the Measure is Important	This is a national standard for Parks and Recreation "Level of Service," which allows the City to benchmark itself against other communities and indicate the accessibility of park facilities to patrons.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
				3	3

Performance Measure	**Number of Developed Park Acres per Park Maintenance Worker**				
Why the Measure is Important	This is a local and national standard for Parks and Recreation maintenance and safety standards which allows the City to benchmark itself against other communities and indicate maintenance related responsiveness to patrons. This number is also important even if it may not change drastically from quarter to quarter or year to year.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	14.5	13.6	14.0	14.3	13.0

Performance Measure	**Percent of Customers Surveyed as Satisfied with Aquatic Lessons and Teams**				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	84%	77%	82%	84%	85%

Performance Measure	**Percent of customers surveyed as satisfied at Summer Camp**				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	91%	93%	90%	90%	85%

Performance Measure	**Percent of Customers Surveyed as Satisfied at Kids Zone**				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	86%	100%	84%	89%	85%

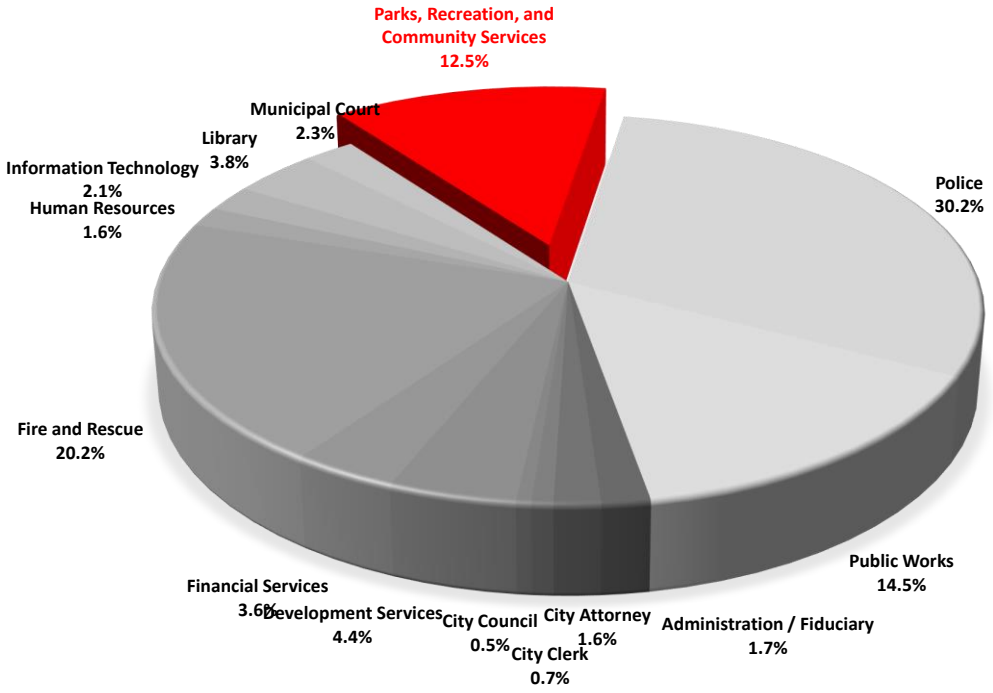
Performance Measure	**Percent of Customers Surveyed as Satisfied with Youth Sports Leagues**				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	82%	84%	85%	88%	85%

Performance Measure	**Percent of Customers Surveyed as Satisfied with Adult Sports Leagues**				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	80%	71%	72%	81%	85%

Performance Measure	**Meadowlark Customers Surveyed as Satisfied**				
Why the Measure is Important	It helps track the effectiveness of the programs and demonstrates whether a program is meeting the participants' demands and expectations.				
FY Actuals & Target	**FY15**	**FY16**	**FY17**	**FY18**	**FY19 TARGET**
	98%	98%	98%	99%	97%

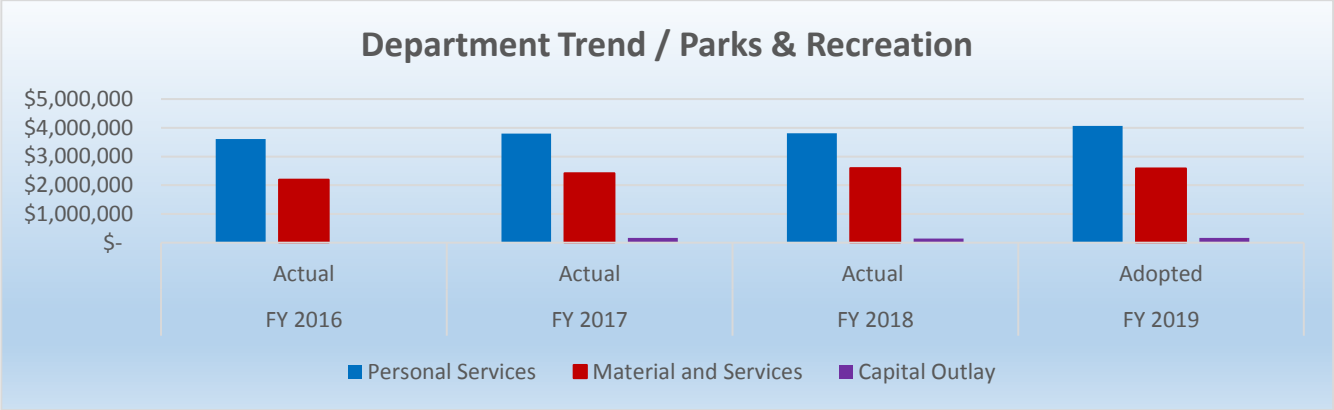
Parks, Recreation, and Community Services

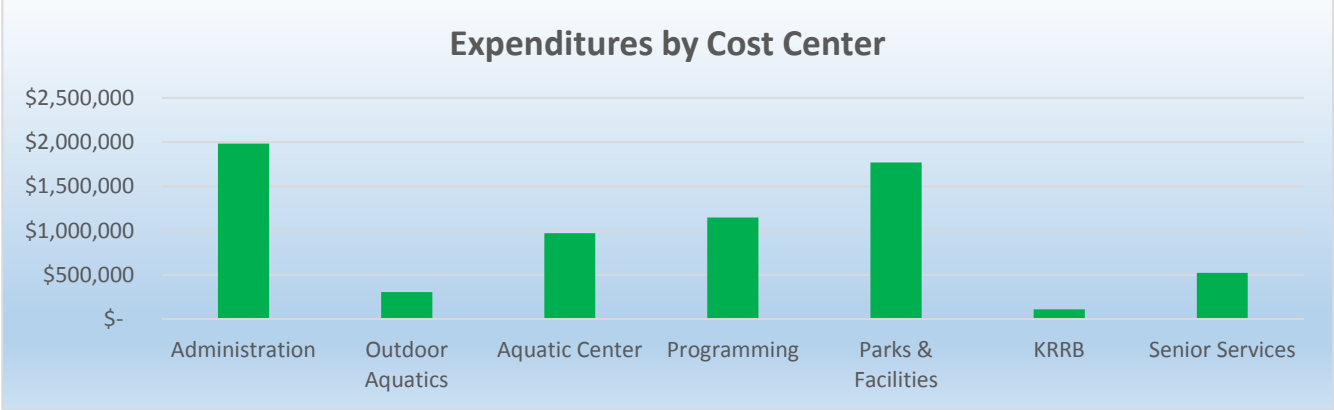
FY19 Budget $6,807,435



PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2018-2019

Object of Expenditures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**
General Fund				
Personal Services	$ 3,608,606	$ 3,801,079	$ 3,811,533	**$ 4,063,216**
Material and Services	2,193,252	2,412,342	2,590,346	**2,579,009**
Capital Outlay	10,511	162,314	143,165	**165,210**
Total	5,812,369	6,375,735	6,545,044	**6,807,435**
Expenditure by Cost Center				
Cost Center				
Administration	$ 1,737,785	$ 1,853,790	$ 1,894,907	**$ 1,982,628**
Outdoor Aquatics	260,862	318,485	271,273	**305,518**
Aquatic Center	861,438	855,952	919,400	**971,991**
Programming	1,095,917	1,130,962	1,091,491	**1,148,645**
Parks & Facilities	1,349,804	1,645,309	1,739,758	**1,770,754**
KRRB	65,239	95,956	96,149	**107,973**
Senior Services	441,324	475,281	532,066	**519,926**
Total	$ 5,812,369	$ 6,375,735	$ 6,545,044	**$ 6,807,435**





Parks, Recreation, and Community Services
Administration (3505)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 530,178	$ 486,428	$ 523,300	**$ 563,412**	8%
Materials & Services	1,207,607	1,367,362	1,371,607	**1,419,216**	3%
Total	$ 1,737,785	$ 1,853,790	$ 1,894,907	**$ 1,982,628**	5%

Positions Approved*	7	7	7	**7**	0%

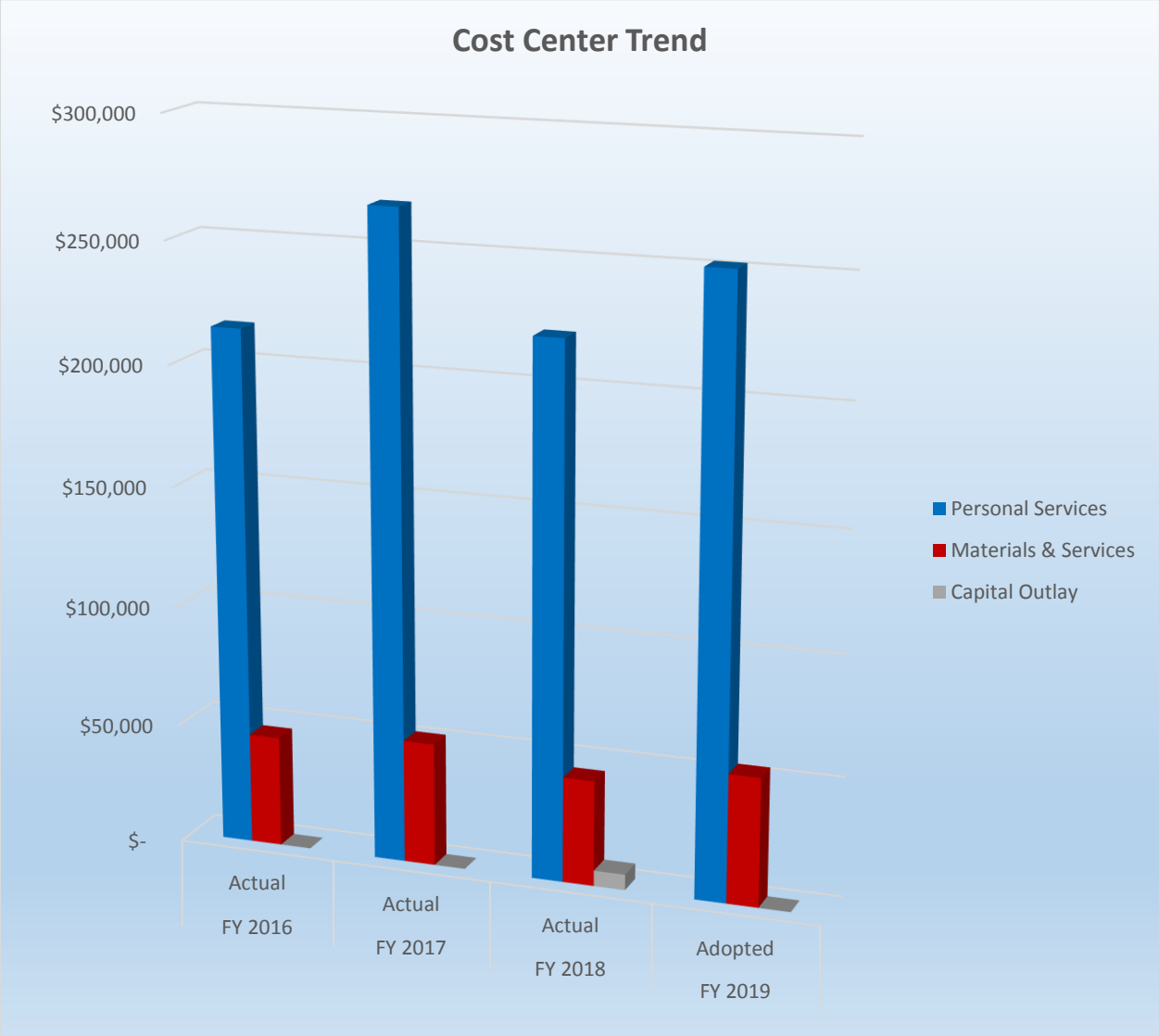
*Full Time Equivalent

Parks, Recreation, and Community Services
Outdoor Aquatics (3510)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 214,794	$ 267,164	$ 220,673	**$ 251,735**	14%
Materials & Services	46,068	51,321	44,094	**53,783**	22%
Capital Outlay	-	-	6,506	**-**	
Total	$ 260,862	$ 318,485	$ 264,767	**$ 305,518**	15%

Positions Approved*	12.11	12.11	12.11	**12.24**	1%

*Full Time Equivalent

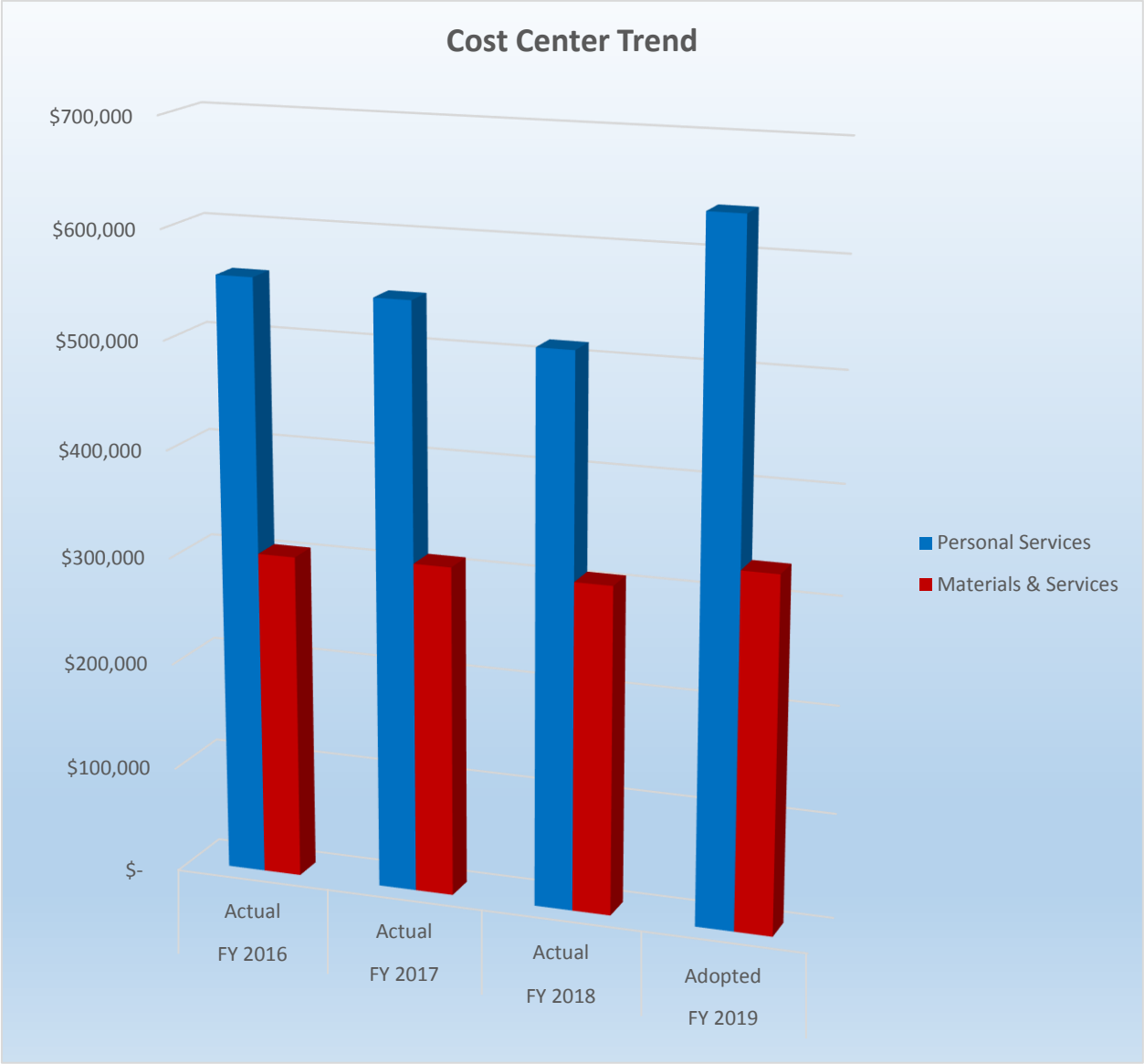


Parks, Recreation, and Community Services
Aquatics Center (3511)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 557,068	$ 546,552	$ 513,209	**$ 639,806**	25%
Materials & Services	304,370	309,400	307,191	**332,185**	8%
Total	$ 861,438	$ 855,952	$ 820,400	**$ 971,991**	18%

Positions Approved*	18.08	18.08	18.08	**17.95**	-1%

*Full Time Equivalent

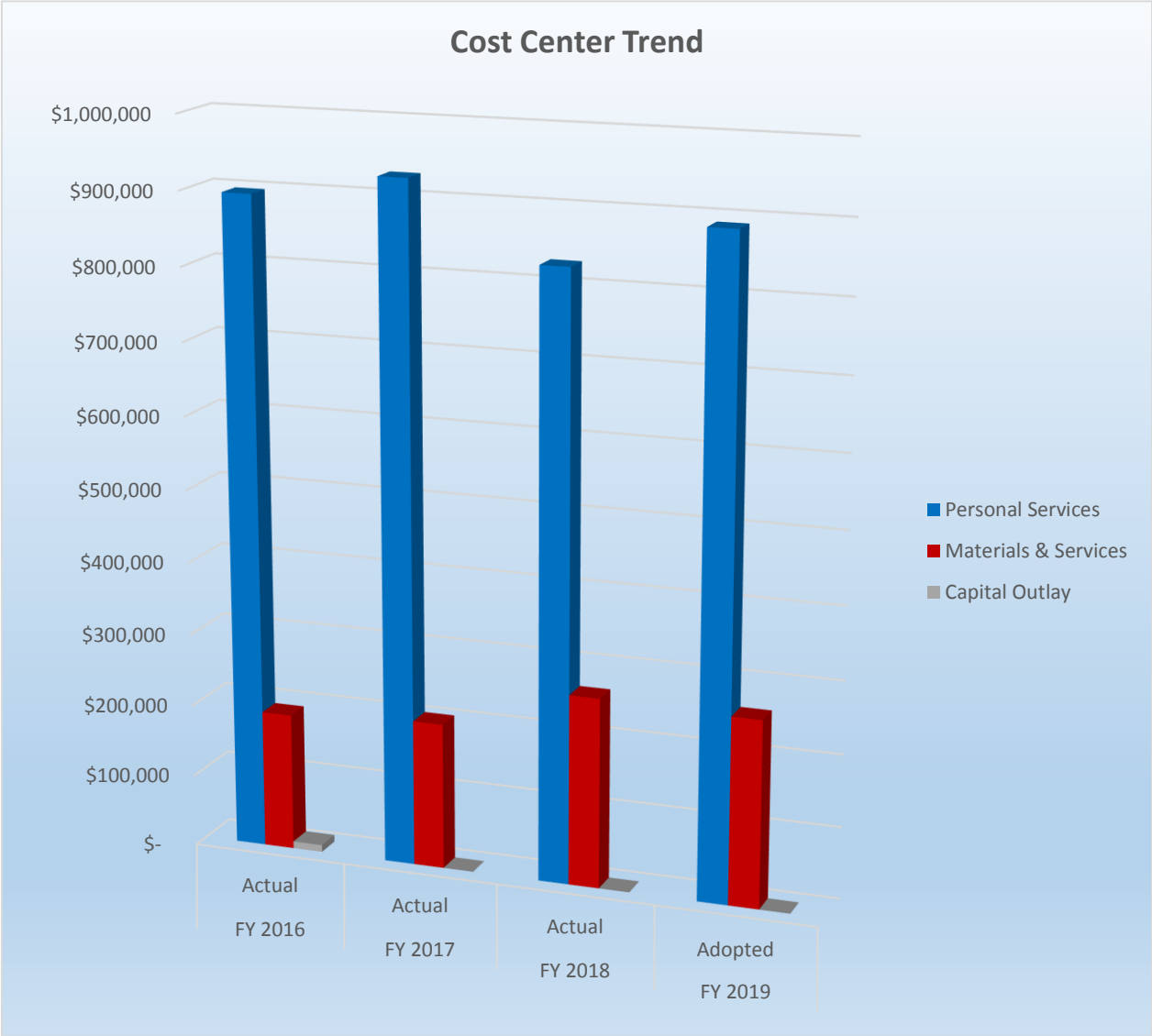


Parks, Recreation, and Community Services Programming (3515)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 895,769	$ 928,438	$ 827,984	**$ 889,152**	7%
Materials & Services	190,459	202,524	263,507	**259,493**	-2%
Capital Outlay	9,689	-	-	-	
Total	$ 1,095,917	$ 1,130,962	$ 1,091,491	**$ 1,148,645**	5%

Positions Approved*	25.0	24.9	24.9	**24.9**	0%

*Full Time Equivalent

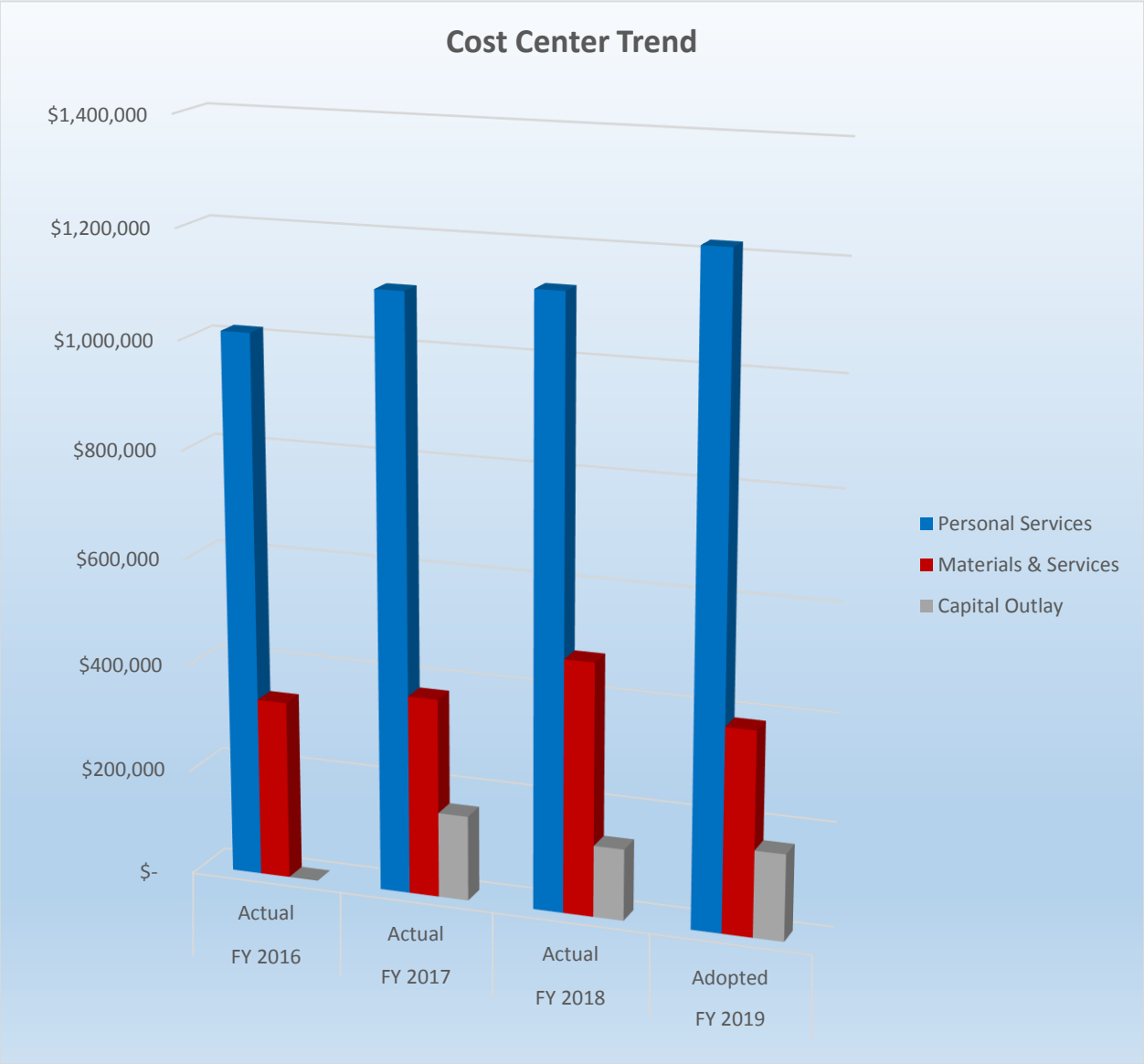


Parks, Recreation, and Community Services
Parks and Facilities (3526)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 1,013,630	$ 1,107,859	$ 1,127,419	**$ 1,220,453**	8%
Materials & Services	336,174	375,136	475,680	**385,091**	-19%
Capital Outlay	-	162,314	136,659	**165,210**	21%
Total	$ 1,349,804	$ 1,645,309	$ 1,739,758	**$ 1,770,754**	2%

Positions Approved*	24.9	26.62	26.62	**24.26**	-9%

*Full Time Equivalent

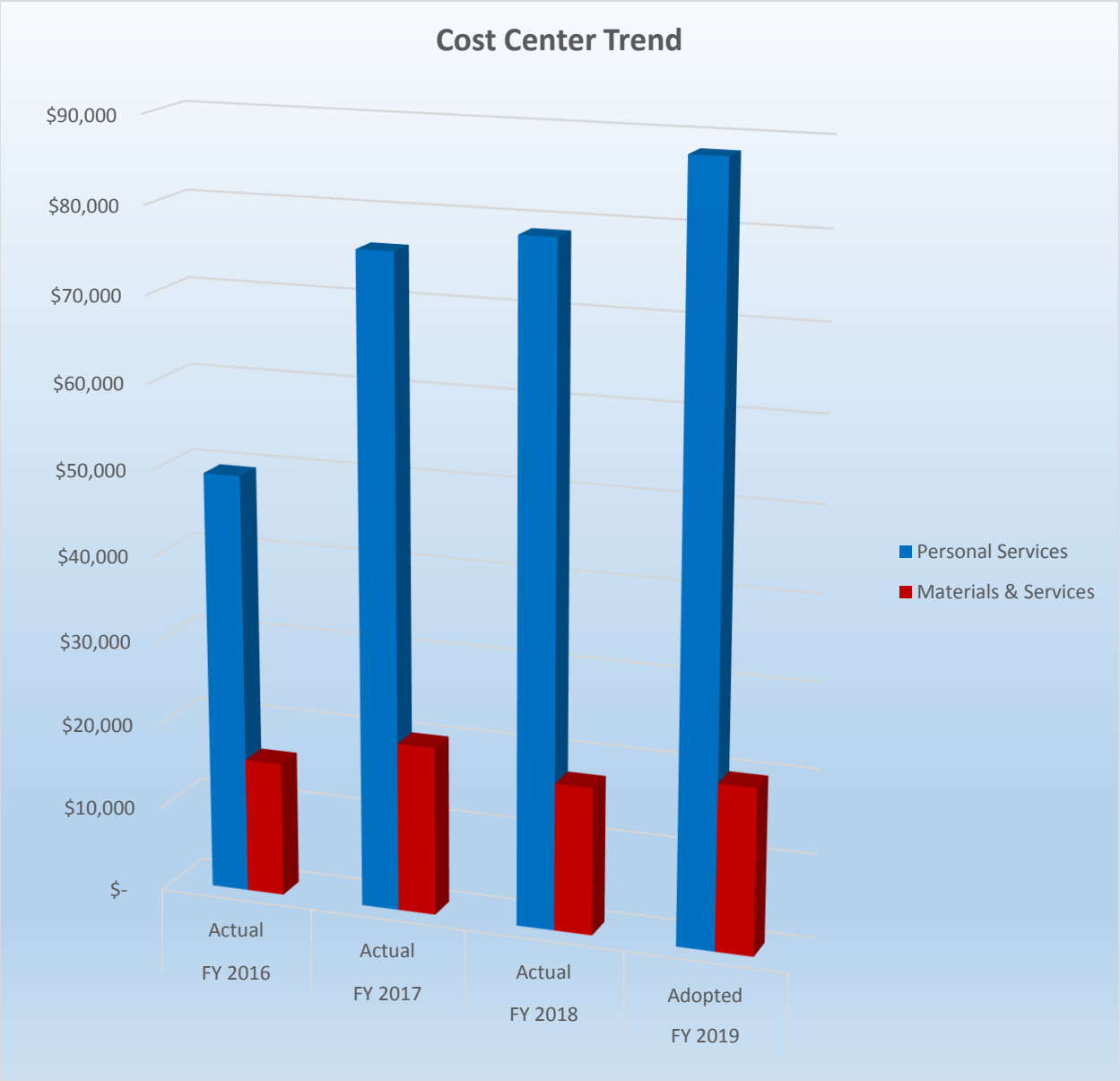


Parks, Recreation, and Community Services
Keep Rio Rancho Beautiful (3530)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 49,356	$ 75,983	$ 78,680	**$ 88,267**	12%
Materials & Services	15,883	19,973	17,469	**19,706**	13%
Total	$ 65,239	$ 95,956	$ 96,149	**$ 107,973**	12%

Positions Approved*	1.0	2.0	2.0	**2.0**	0%

*Full Time Equivalent

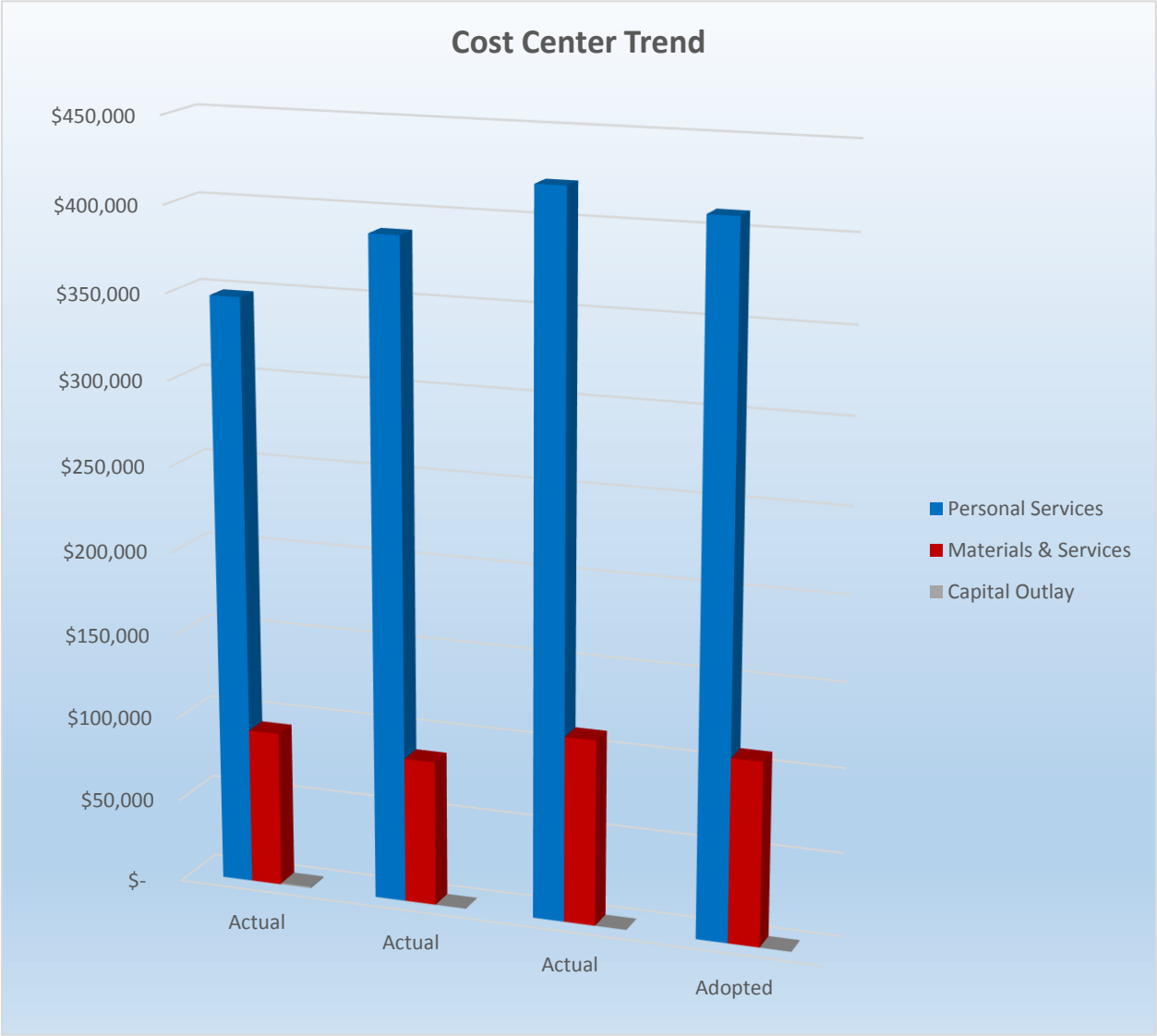


Parks, Recreation, and Community Services
Senior Services (4005)

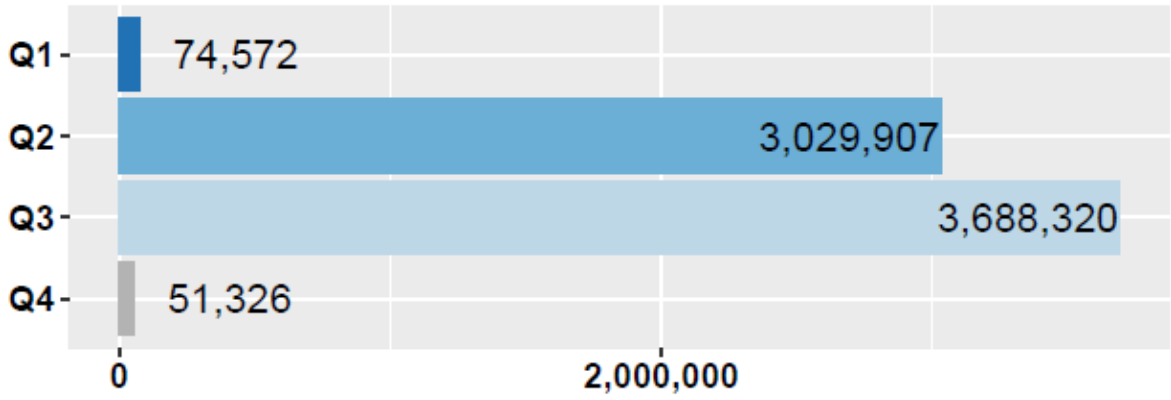
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	**FY 2019 Adopted**	% Change
Personal Services	$ 347,811	$ 388,655	$ 421,268	**$ 410,391**	-3%
Materials & Services	92,691	86,626	110,798	**109,535**	-1%
Capital Outlay	822	-	-	**-**	
Total	$ 440,502	$ 475,281	$ 532,066	**$ 519,926**	-2%

Positions Approved*	7.5	7.5	7.5	**7.5**	0%

*Full Time Equivalent



Priority-Based Budgeting: Program Alignment and Costs - Parks, Recreation, and Community Services



*PBB totals include other funds attached to the project

Program	Quartile
Park Improvement Project Planning and Management	1
Aquatic Center Competitions and Special Events Hosting	2
Aquatic Center Facility Maintenance	2
Competitive Swim Events Hosting	2
Indoor Aquatic Facility Rentals	2
Lifeguards - Indoor	2
Lifeguards - Outdoor	2
Pool Chemical Management	2
Recreation Swimming	2
Aquatic Center Facility Maintenance	2
Junior Lifeguard Program	2
Pool Chemical Management	2
Outdoor Pool Facility Maintenance	2
Recreation Swimming	2
Splash Pad Operations	2
Exercise Classes	2
Senior Center Maintenance	2
Abandoned Household Hazardous Waste Disposal Services	2
Electronics, Appliance and Metals Recycling Collection	2
Household Hazardous Waste Disposal	2
Development Plan Review - Parks and Landscaping	2
Infrastructure Capital Improvement Plan (ICIP) Preparation	2
Parks and Recreation Program Registration	2
Environmental Awareness Education & Outreach Program Management	2
Household Hazardous Waste Facility Operations and Maintenance	2
Litter Prevention and Illegal Dumpsite Community Cleanups	2
Recycling Center Operations and Maintenance	2

Program	Quartile
Roadside Litter & Illegal Dumpsite Removal	2
Graffiti Removal and Vandalism Control and Repair	2
Ice and Snow Removal	2
Park Access Maintenance and Improvements	2
Park Irrigation System Operations and Maintenance	2
Turf Management and Mowing	2
Playground Equipment Installation and Replacement	2
Playground Safety	2
Playground Surfacing Maintenance	2
Early Childhood Preschool Program	2
Youth Summer Meals Program	2
Department Infrastructure, Improvement and Construction Administration	2
Adult Lap Swim - Indoor	3
Adult Swim Lessons	3
Aquatic Center Facility Management and Operations	3
Children Swim Lessons - Indoor	3
Children Swim Lessons - Outdoor	3
Youth Swim Teams - Indoor	3
Masters Swim Club	3
Out of Water Fitness Classes	3
Water Fitness Classes - Indoor	3
Adult Lap Swim - Outdoor	3
Youth Swim Teams - Outdoor	3
Outdoor Aquatic Center Management and Operations	3
Outdoor Aquatic Facility Rentals	3
Water Fitness Classes - Outdoor	3
Education, Arts and Cultural Activity Trips	3
Senior Health Services	3
Senior Advisory Board Support	3
Senior Center Donation Administration	3
Senior Center Lunch Services	3
Senior Center Membership Management	3
Senior Center Newsletter	3
Senior Center Volunteer Program	3
Senior Cultural Programs	3
Senior Life Long Education Programs	3
Senior Job Placement Assistance	3
Senior Resource Guide	3
Senior Support Groups Administration	3
Senior Transportation Services	3
Social and Activity Clubs	3
Social Recreation Programs	3

Program	Quartile
Space and Facility Rental Management	3
Sporting, Health and Wellness Activity Trips	3
Senior Wellness Program	3
Rio Metro Paratransit Service Support	3
Recycling Center and Household Hazardous Waste Services Advertising	3
Tire Disposal Collection	3
Artwork Inventory Management	3
Customer Inquiries and Assistance - Parks, Recreation and Community Services	3
Mobile Stage Rental	3
Parks and Recreation Department Donations Management	3
Parks and Recreation Marketing and Promotion	3
"Adopt-A-Spot" Program Management	3
"Tree Steward" Program Management	3
City Facility Recycling	3
Community Beautification Programs	3
Community Waste Removal and Clean-up Programs	3
Keep America Beautiful (KAB) Affiliate Management	3
Keep Rio Rancho Beautiful Program Advertising	3
Senior Center Waste Management Recycling Services	3
Annual Irrigation Systems Backflow Testing	3
Athletic Field Preparation and Maintenance	3
Bosque Preserve Path and Trail Maintenance	3
City Building Landscape and Irrigation Maintenance	3
Community Service Worker Management	3
Dog Park Maintenance	3
Fencing Installation and Maintenance	3
Memorial Tree Program	3
Parades and Special Event Support	3
Park Amenity Installation and Maintenance	3
Park Hardscape Maintenance	3
Park Lighting Maintenance	3
Park Maintenance Yard Operations	3
Park Trash and Litter Removal	3
Park Tree and Shrub Planting and Maintenance	3
Park Weed Control	3
Parking Lot and Entryway Debris Removal	3
Trail and Path Maintenance	3
Youth Sports Programs	3
Adult and Youth Archery	3
Adult Education Programs	3
Adult Sports and Fitness Programs	3
After School Tutoring Club	3

Program	Quartile
Athletic Field Rentals	3
Community Center Rentals	3
Early Childhood Art Classes	3
Youth Camps	3
Kids Night Out Events	3
Movies In The Park	3
Park Rentals	3
Pooch Plunge	3
Youth Education Programs	3
Holiday Arts & Crafts	3
Family Recreation Programs	3
Senior Services Seasonal and Holiday Celebrations	4
Senior Services Volunteer Appreciation Brunch	4
Satisfaction Surveys	4

*Quartile ranking shows the contribution to the strategiv planning goals

**Additional information in the Priority Based Budget section