

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. PRCS promotes health, wellness, safe communities, and civic pride through hundreds of programs and services that enrich the lives of all patrons and out of town guests with a special focus on families, youth, adults, seniors, people with disabilities and animals.



Primary Services:

- Provide Administration, Marketing and Customer Service
- Provide Animal Services Including Adoption, Spay/Neuter, Outreach and Education
- Provide Landscape & Turf Maintenance
- Provide Recreation Programs, Activities and Services to Citizens of all Ages
- Provide Summer Camp Programs
- Provide Licensed Kidzone Preschool Programs
- Perform Litter & Illegal Dumpsite Removal
- Through *Visit Rio Rancho*, generate economic activity through travel and tourism by promoting the city as a destination for events, meetings, and sports tournaments
- Provide the film industry with direction, while filming in Rio Rancho
- Perform Playground Maintenance and Safety Inspections
- Provide Adult and Youth Sports and Leagues
- Perform Park Refuse and Litter Removal
- Volunteers Coordination at MSC, Animal Control, City Hall, and Community Centers

- Provide Partnerships & Outreach for Seniors
- Provide Indoor and Outdoor Aquatics
- Perform Sports Field Maintenance & Preparation
- Provide Exercise, Fitness and Wellness Programs for Citizens of all Ages
- Provide Physical Education, Aquatics and Fitness Programs to Homeschoolers
- Support Sandoval County Congregate Meal Site
- Provide Free Summer Meals Program through CYFD and USDA
- Provide City Facility Recycling Services
- Provide Park & Facility Design & Development
- Provide Environmental Education & Outreach
- Perform Graffiti, Vandalism Control, Removal & Repair
- Provide trail, and Open Space Maintenance
- Implement Beautification Projects
- Provide Special Events & Community Events
- Provide Urban Forestry Programs



FY 20 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

- Continue ADA Audit and Transition Plan Implementation, including a project to replace the playground and provide accessible playground surfacing at Vista Grande Park
- 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
- Continue 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 of two fields
- Bosque Trail Improvements to address erosion caused by spring runoff as well as summer monsoons
- Complete design and construction of the first phase of Campus Park in the City Center area
- Fully executed land lease agreement, complete design of Phase I and begin construction of the New Senior Center
- Replace non-functional turf at Cabezon Park with xeriscape landscape
- Replace roadside “No Littering” signs due to environmental wear

Strategic Goal: Quality of Life

- Continue growing social media efforts including the use of Facebook, Instagram and Twitter to promote programming and education
- Through the Animal Control division, continue to serve the residents of Rio Rancho, both animal and human with professional and compassionate animal care including education, compliance & adoptions
- Through the CVB, market Rio Rancho as a visitor destination
- Move the CVB office to a high-traffic area within City Hall where visitors can locate information
- Provide visitors of Rio Rancho a positive experience while attending events in the community.
- Continue to be a “film friendly” community for the expanding New Mexico film industry
- Create a friendly and safe space for residents to visit and adopt pets promoting a positive adoption experience for residents.
- Establish a volunteer program for the Animal Control division including training and orientation that will acclimate volunteers to program.
- 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 high school students through schools’ environmental groups.
- Increase awareness of curbside recycling contamination through joint educational efforts with Waste Management
- Explore new environmental educational opportunities through partnership with Office of Water Conservation & Rio Rancho River Xchange
- Provide the community with a bag exchange program to increase the use of reusable grocery bags and decrease the use of single use plastic grocery bags.
- Offer healthy aging programs for older adults.
- 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

- International Society of Arboriculture Certification – certify one additional employee
- Continue to evaluate tree steward training program to better meet the needs of prospective stewards
- Hire sub-contract groups to remove litter along high traffic roads
- Certified Parks and Recreational Professional- certify one DSS employee
- Continued training for employees including attendance at the NM Conference on Aging.
- Continue engaging recreation staff to provide input on innovative ideas for senior programming.
- Continue to increase use of social media including Facebook, Facebook Live, and Twitter identifying current trends and promoting community services and programs.
- Continue to protect people and pets through enforcement of animal laws, encouraging responsible pet ownership and promoting animal welfare.

FY 19 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure

- Replaced the large playground at Vista Hills Park
- Made asphalt trail repairs to final section of the Enchanted Hills neighborhood trail
- Aquatic Center parking lot landscape and tree replacement
- City Hall tree replacement
- 65 park and facility trees and 60 flowers/shrubs/herbs planted
- Completion of Meadowlark Senior Center projects including installation of parking lot safety crosswalks, three new 40' storage containers, electronic marquee, and the

replacement of 2 manual partitions, 2 sets of ADA compliant double-doors and ADA drinking fountains were installed

- Improved one mile of the Bosque Trail from North Beach Parking Lot to the Middle Bosque.
- KRRB successfully implemented membership and training fees during FY19, with 18 new tree stewards trained. Throughout May & June, veteran tree stewards submitted their \$10 dues and renewal applications.
- KRRB conducted digital and radio advertising for multiple programs throughout FY19, most notably the 2019 Great American Cleanup. Unfortunately, there wasn't a significant increase in participation, therefore, funds will be reallocated towards different means of advertising and campaigning to ensure city resources are being utilized to the best of their ability.
- Completed Start Heights Recreation Center Improvements including partially re-roofing, termite rehabilitation, replaced one evaporative cooler and rehabilitated the Kitchen.
- Constructed a shade structure and basketball court at Big Brothers Big Sisters Park.
- Performed parking lot crack repair at 8 parks throughout the City.
- Installed ADA access surfacing for playgrounds at two parks.
- Replaced the Little League field (#6) infield and a portion of the outfield to improve safety at the Rio Rancho Sports Complex.
- Repaired the natural gas line to the barbeque pavilion at Haynes Park.
- Installed monument signage for the Rio Rancho Aquatic Center.
- Repaired the artificial turf and improved the infield irrigation at the Sports Complex North facility.
- Replaced the fabric shade topper for shade structures at 5 parks throughout the City.
- Made ADA access improvements to the approach and entryways for the Sabana Grande and Haynes Recreation Centers.

Strategic Goal: Quality of Life

- Implemented training and annual fees to the Tree Steward Program
- Partnered with Sandoval County Landfill to provide landfill tours to River Xchange students
- Removed 233,196 lbs of waste from Rio Rancho's open space, roadways and community events
- Partnered with Sandoval County Landfill to allow residents to dispose of 369,280lbs of waste through free landfill days (2 total days – does not include WM's free monthly disposal)
- Recruited 5,071 volunteers to participate in the quality of life programs and events
- Provided a variety of programs that enriched the lives of older citizens of all ages.
- Engaged over 4000 older adults in active aging programs, cultural enrichment and learning opportunities.

Strategic Goal: Organizational Vitality

- Provided resources, services, meals and healthy aging programs to Rio Rancho's senior population.

- Recycled 55lbs. of single use plastic bags through the annual America Recycles Day Event at Loma Colorado Library
- Educated 49,913 people on environmental programs, events and issues through social media posts, radio, print and digital media outlets, community events, and school outreach programs
- Through grant funds, KRRB hired 3 sub-contract groups to remove litter along Golf Course Rd., Southern Blvd., and Idalia Rd.
- Through grant funds, hired 1 sub-contract group to maintain the trash at the annual Park 'n' the Park Event
- Through grant funds, hired 1 sub-contract group to landscape the Aquatic Center
- Provided a community benefit of \$476,542.55 through grants, in-kind donations, volunteer hours, and litter eradication, beautification and educational programs
- NAC (National Administrator Credential) Certification- Certified one additional employee
- Recycled 55lbs. of single use plastic bags through the annual America Recycles Day Event at Loma Colorado Library



PARKS & RECREATION Performance Indicators

Goal: QUALITY OF LIFE

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	FY16	FY17	FY18	FY19	FY20 TARGET
	122	149	125	125	115

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	FY16	FY17	FY18	FY19	FY20 TARGET
			12	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	FY16	FY17	FY18	FY19	FY20 TARGET
			Yes	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	FY16	FY17	FY18	FY19	FY20 TARGET
	348.7	206.0	197.5	350.1	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	FY16	FY17	FY18	FY19	FY20 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	FY16	FY17	FY18	FY19	FY20 TARGET
	12.8	12.6	49.9	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	FY16	FY17	FY18	FY19	FY20 TARGET
	190.6	198.2	242.9	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	FY16	FY17	FY18	FY19	FY20 TARGET
			3	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	FY16	FY17	FY18	FY19	FY20 TARGET
	13.6	14.0	14.3	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	FY16	FY17	FY18	FY19	FY20 TARGET
	77%	82%	84%	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	FY16	FY17	FY18	FY19	FY20 TARGET
	93%	90%	90%	90%	85%

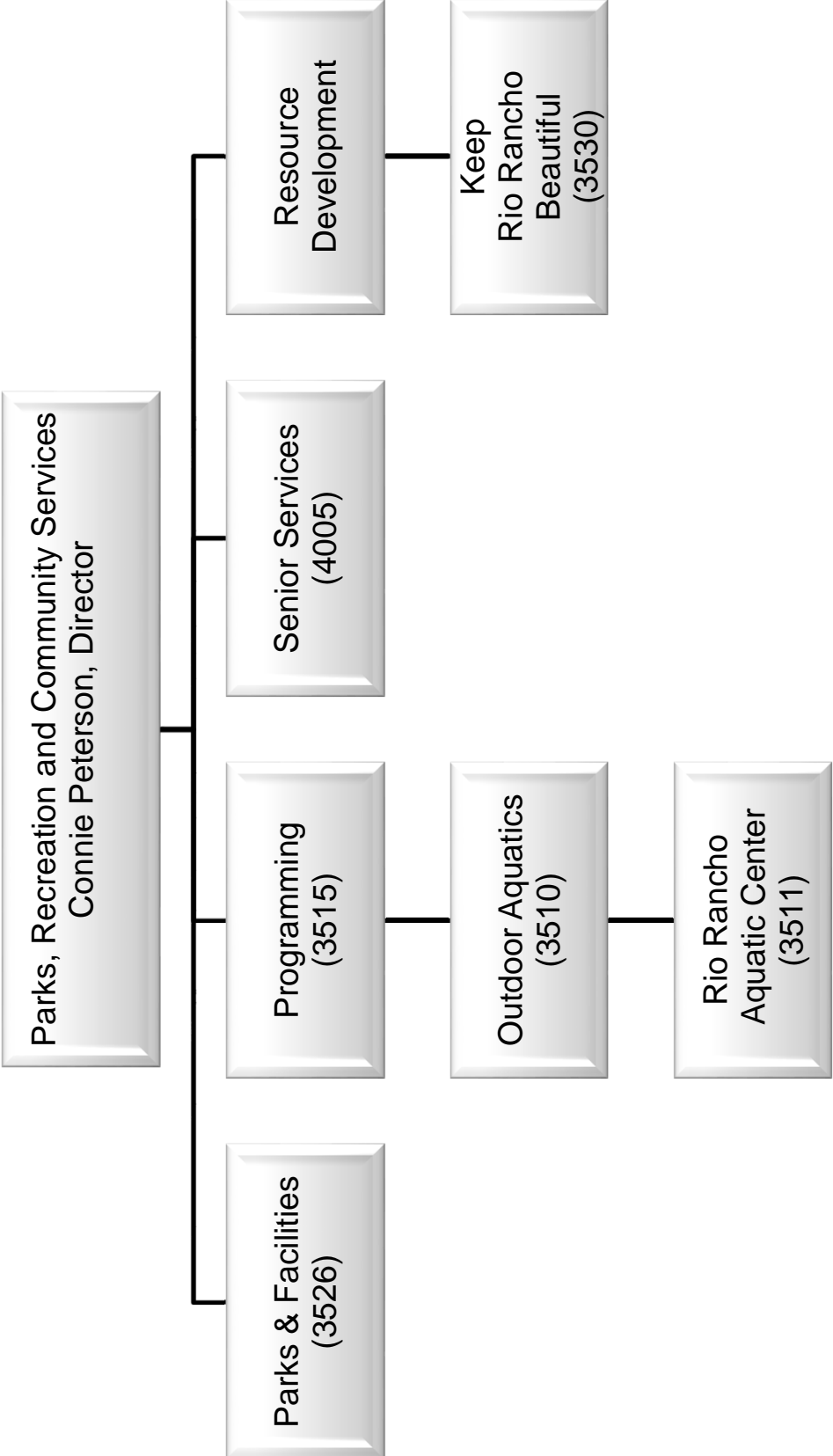
Performance Measure	Percent of Customers Surveyed as Satisfied at Kids Zone				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	100%	84%	89%	89%	85%

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	FY16	FY17	FY18	FY19	FY20 TARGET
	84%	85%	88%	91%	85%

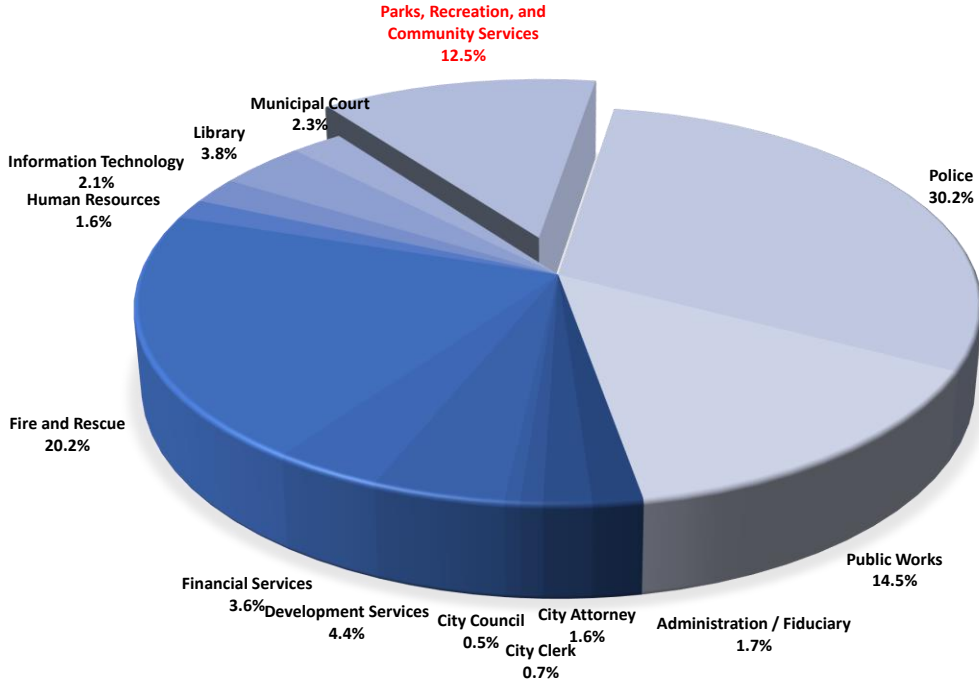
Performance Measure	Percent of Customers Surveyed as Satisfied with Adult Sports Leagues				
Why the Measure is Important	To ensure programs and services provided by the division meet or surpass the citizen's expectation				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	71%	72%	81%	81%	85%

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	FY16	FY17	FY18	FY19	FY20 TARGET
	98%	98%	99%	99%	97%

PARKS, RECREATION AND COMMUNITY SERVICES ORGANIZATIONAL STRUCTURE



Parks, Recreation, and Community Services FY20 Budget \$6,881,301



Parks & RECS Resource Alignment **Total Budget = \$7,416,623**
Programs-Strategic Goals Alignment (1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)

PBB Budget Compare

Quarter	Year	Final Budget
Q1	2020 - Final	344,953
	2019 - Final	337,974
Q2	2020 - Final	3,084,279
	2019 - Final	3,071,445
Q3	2020 - Final	3,886,381
	2019 - Final	3,925,701
Q4	2020 - Final	101,011
	2019 - Final	92,590

Funds Summary:

Fund	Amount
General Fund	101 \$6,684,301*
201	\$36,687
206	\$324,035
207	\$62,162
216	\$18,810
253	\$161,560
260	\$85,568
313	\$43,500
Total Budget	\$7,416,623

*Does not include Capital Outlay \$197,000.

Programs and Alignment

Department	Program Name	Quartile
Parks & RECS	Park Improvement Project Planning and Management	1
Parks & RECS	Aquatic Center Competitions and Special Events Hosting	2
Parks & RECS	Aquatic Center Facility Maintenance	2
Parks & RECS	Aquatic Center Facility Maintenance	2
Parks & RECS	Competitive Swim Events Hosting	2
Parks & RECS	Development Plan Review - Parks and Landscaping	2
Parks & RECS	Early Childhood Preschool Program	2
Parks & RECS	Electronics, Appliance and Metals Recycling Collection	2
Parks & RECS	Exercise Classes	2
Parks & RECS	Indoor Aquatic Facility Rentals	2
Parks & RECS	Junior Lifeguard Program	2
Parks & RECS	Lifeguards - Indoor	2
Parks & RECS	Lifeguards - Outdoor	2
Parks & RECS	Outdoor Pool Facility Maintenance	2
Parks & RECS	Park Access Maintenance and Improvements	2
Parks & RECS	Parks and Recreation Program Registration	2
Parks & RECS	Playground Equipment Installation and Replacement	2
Parks & RECS	Playground Safety	2
Parks & RECS	Playground Surfacing Maintenance	2
Parks & RECS	Recreation Swimming	2
Parks & RECS	Senior Center Maintenance	2
Parks & RECS	Youth Summer Meals Program	2
Parks & RECS	4th of July Event Support	3
Parks & RECS	Adult and Youth Archery	3
Parks & RECS	Adult Education Programs	3
Parks & RECS	Adult Lap Swim - Indoor	3
Parks & RECS	Adult Lap Swim - Outdoor	3
Parks & RECS	Adult Sports and Fitness Programs	3
Parks & RECS	Adult Swim Lessons	3
Parks & RECS	After School Tutoring Club	3
Parks & RECS	Aquatic Center Facility Management and Operations	3
Parks & RECS	Athletic Field Preparation and Maintenance	3
Parks & RECS	Athletic Field Rentals	3
Parks & RECS	Children Swim Lessons - Indoor	3
Parks & RECS	Children Swim Lessons - Outdoor	3
Parks & RECS	Community Beautification Programs	3
Parks & RECS	Community Center Rentals	3
Parks & RECS	Community Waste Removal and Clean-up Programs	3
Parks & RECS	Customer Inquiries and Assistance - Parks, Recreation and Community Services	3
Parks & RECS	Dog Park Maintenance	3
Parks & RECS	Early Childhood Art Classes	3
Parks & RECS	Education, Arts and Cultural Activity Trips	3
Parks & RECS	Family Recreation Programs	3
Parks & RECS	Keep America Beautiful (KAB) Affiliate Management	3
Parks & RECS	Keep Rio Rancho Beautiful Program Advertising	3
Parks & RECS	Kids Night Out Events	3
Parks & RECS	Masters Swim Club	3
Parks & RECS	Memorial Tree Program	3
Parks & RECS	Movies In The Park	3
Parks & RECS	Outdoor Aquatic Center Management and Operations	3

Programs and Alignment

Department	Program Name	Quartile
Parks & RECS	Outdoor Aquatic Facility Rentals	3
Parks & RECS	Out of Water Fitness Classes	3
Parks & RECS	Parades and Special Event Support	3
Parks & RECS	Park Amenity Installation and Maintenance	3
Parks & RECS	Park Hardscape Maintenance	3
Parks & RECS	Park Maintenance Yard Operations	3
Parks & RECS	Park Rentals	3
Parks & RECS	Parks and Recreation Marketing and Promotion	3
Parks & RECS	Park Trash and Litter Removal	3
Parks & RECS	Park Tree and Shrub Planting and Maintenance	3
Parks & RECS	Park Weed Control	3
Parks & RECS	Rio Metro Paratransit Service Support	3
Parks & RECS	Senior Center Donation Administration	3
Parks & RECS	Senior Center Lunch Services	3
Parks & RECS	Senior Center Membership Management	3
Parks & RECS	Senior Center Newsletter	3
Parks & RECS	Senior Center Volunteer Program	3
Parks & RECS	Senior Center Waste Management Recycling Services	3
Parks & RECS	Senior Cultural Programs	3
Parks & RECS	Senior Health Services	3
Parks & RECS	Senior Job Placement Assistance	3
Parks & RECS	Senior Life Long Education Programs	3
Parks & RECS	Senior Resource Guide	3
Parks & RECS	Senior Support Groups Administration	3
Parks & RECS	Senior Transportation Services	3
Parks & RECS	Senior Wellness Program	3
Parks & RECS	Social and Activity Clubs	3
Parks & RECS	Social Recreation Programs	3
Parks & RECS	Space and Facility Rental Management	3
Parks & RECS	Sporting, Health and Wellness Activity Trips	3
Parks & RECS	"Tree Steward" Program Management	3
Parks & RECS	Youth Camps	3
Parks & RECS	Youth Education Programs	3
Parks & RECS	Youth Sports Programs	3
Parks & RECS	Youth Swim Teams - Indoor	3
Parks & RECS	Youth Swim Teams - Outdoor	3
Parks & RECS	Senior Services Seasonal and Holiday Celebrations	4
Parks & RECS	Senior Services Volunteer Appreciation Brunch	4

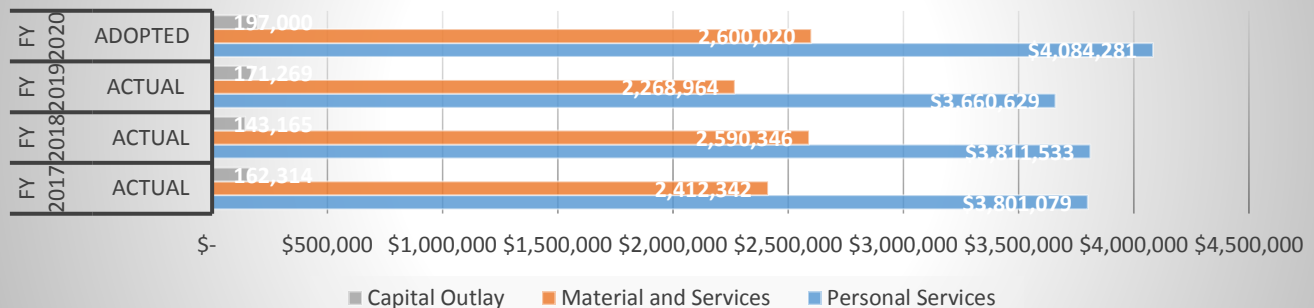
**PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2019-2020**

<i>Object of Expenditures</i>	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
General Fund				
Personal Services	\$ 3,801,079	\$ 3,811,533	\$ 3,660,629	\$ 4,084,281
Material and Services	2,412,342	2,590,346	2,268,964	2,600,020
Capital Outlay	162,314	143,165	171,269	197,000
Total	\$ 6,375,735	\$ 6,545,044	\$ 6,100,862	\$ 6,881,301

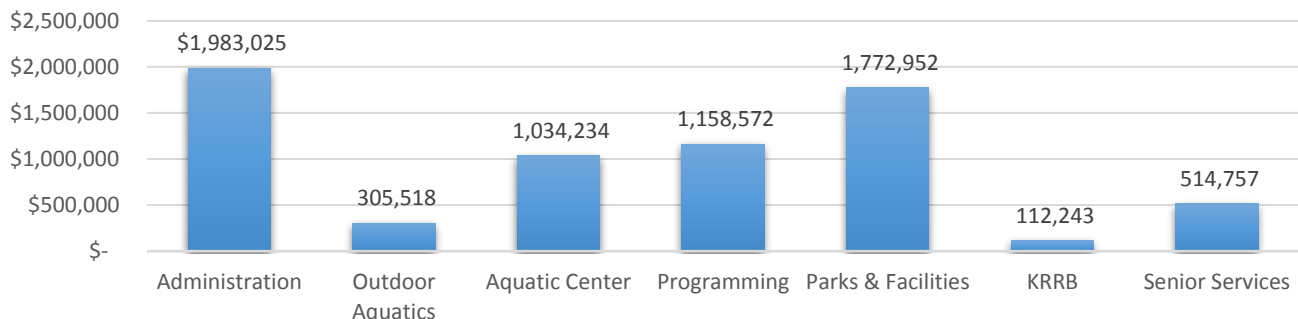
Expenditure by Cost Center

<i>Cost Center</i>	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted
Administration	\$ 1,853,790	\$ 1,894,907	\$ 1,651,503	\$ 1,983,025
Outdoor Aquatics	318,485	271,273	253,527	305,518
Aquatic Center	855,952	919,400	920,097	1,034,234
Programming	1,130,962	1,091,491	1,053,010	1,158,572
Parks & Facilities	1,645,309	1,739,758	1,647,978	1,772,952
KRRB	95,956	96,149	88,457	112,243
Senior Services	475,281	532,066	486,290	514,757
Total	\$ 6,375,735	\$ 6,545,044	\$ 6,100,862	\$ 6,881,301

Department Trend / Parks & Recreation



Expenditures by Cost Center

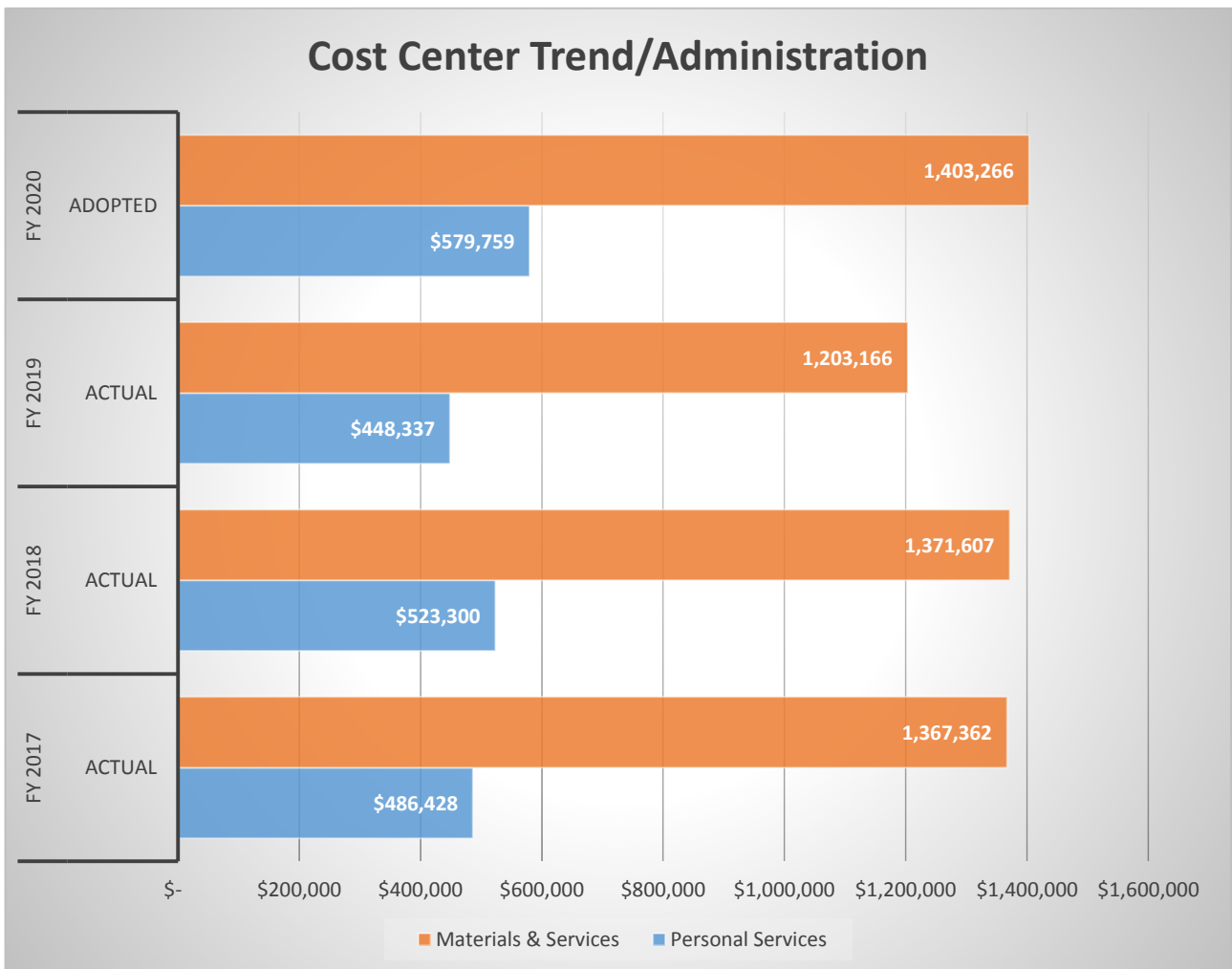


Parks, Recreation, and Community Services Administration (3505)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 486,428	\$ 523,300	\$ 448,337	\$ 579,759	29%
Materials & Services	1,367,362	1,371,607	1,203,166	1,403,266	17%
Total	\$ 1,853,790	\$ 1,894,907	\$ 1,651,503	\$ 1,983,025	20%

Positions Approved*	7	7	7	7	0%
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*Full Time Equivalent

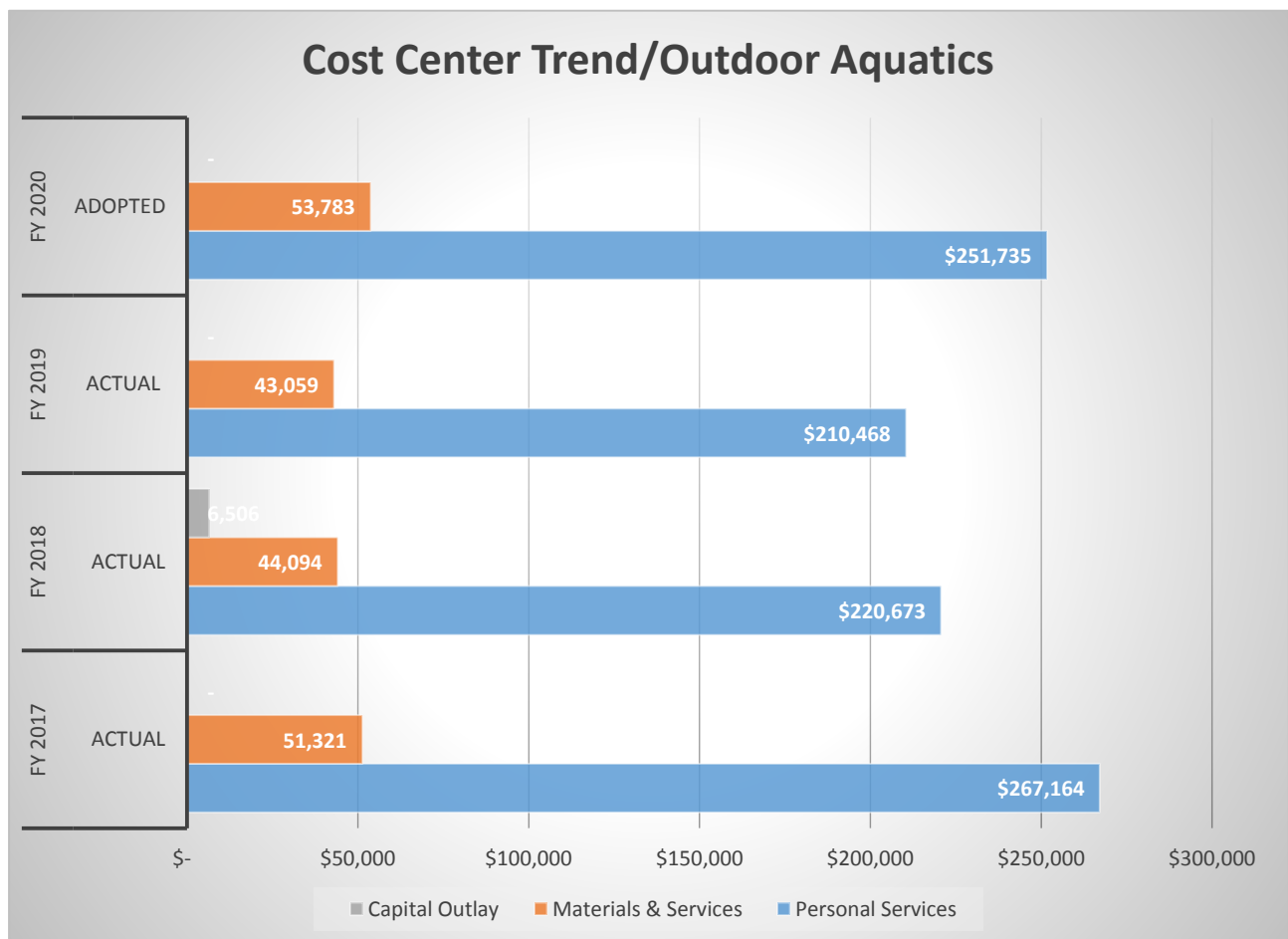


Parks, Recreation, and Community Services Outdoor Aquatics (3510)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 267,164	\$ 220,673	\$ 210,468	\$ 251,735	20%
Materials & Services	51,321	44,094	43,059	53,783	25%
Capital Outlay	-	6,506	-	-	
Total	\$ 318,485	\$ 271,273	\$ 253,527	\$ 305,518	21%

Positions Approved*	12.11	12.24	12.24	12.24	0%
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*Full Time Equivalent

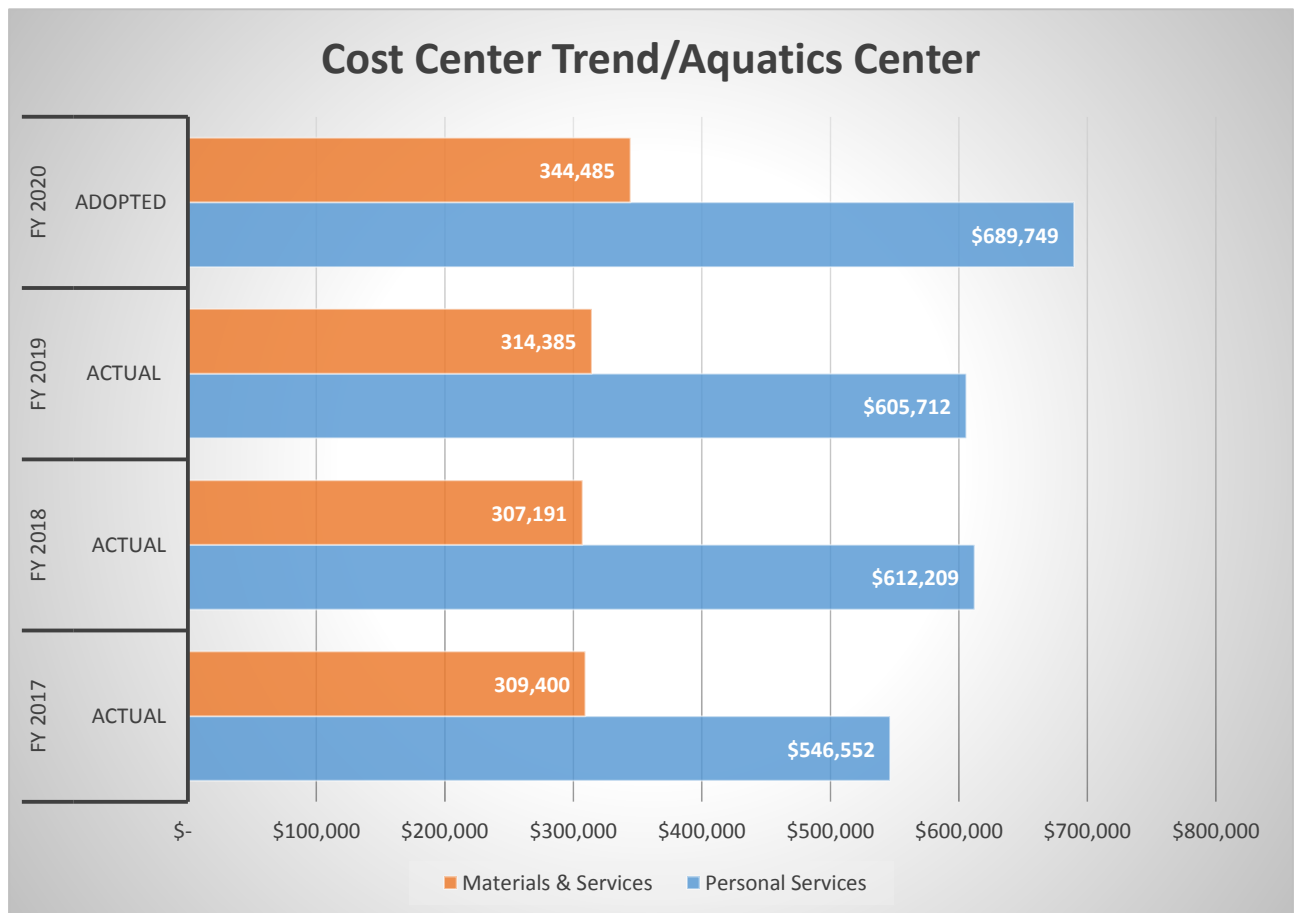


Parks, Recreation, and Community Services Aquatics Center (3511)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 546,552	\$ 612,209	\$ 605,712	\$ 689,749	14%
Materials & Services	309,400	307,191	314,385	344,485	10%
Total	\$ 855,952	\$ 919,400	\$ 920,097	\$ 1,034,234	12%

Positions Approved*	18.08	17.95	17.95	17.95	0%
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*Full Time Equivalent

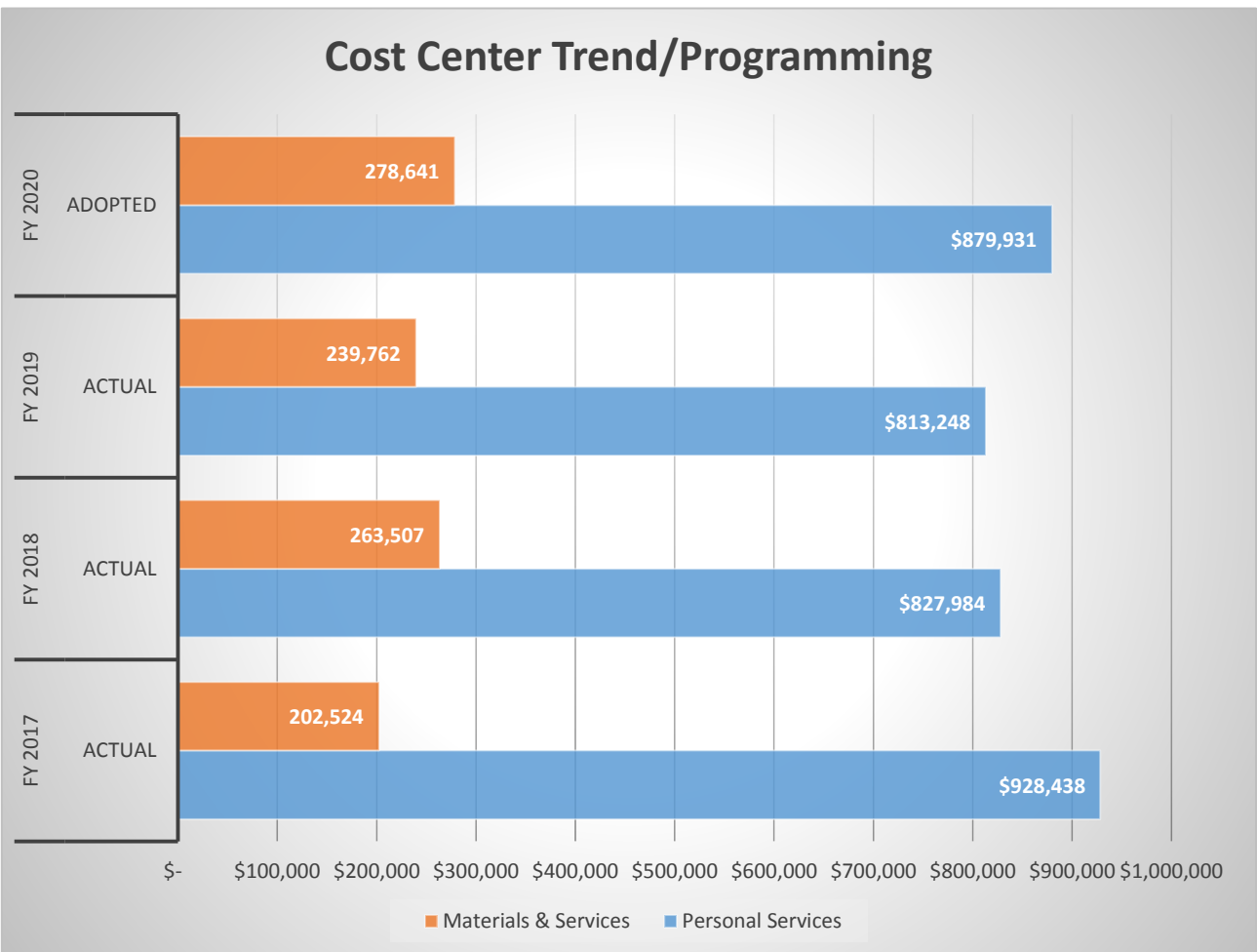


Parks, Recreation, and Community Services Programming (3515)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 928,438	\$ 827,984	\$ 813,248	\$ 879,931	8%
Materials & Services	202,524	263,507	239,762	278,641	16%
Total	\$ 1,130,962	\$ 1,091,491	\$ 1,053,010	\$ 1,158,572	10%

Positions Approved*	24.9	24.26	24.26	24.26	0%
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*Full Time Equivalent

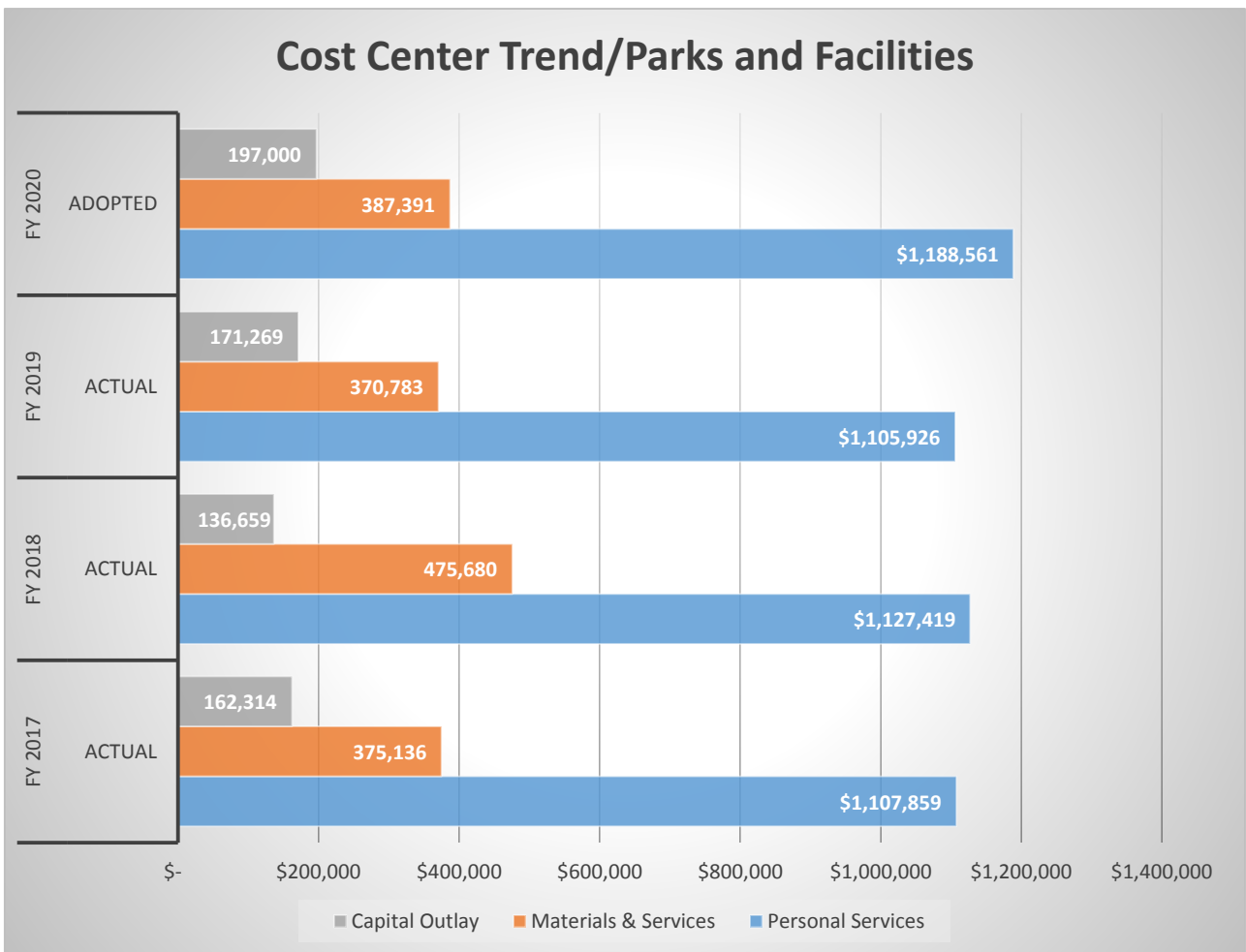


Parks, Recreation, and Community Services Parks and Facilities (3526)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 1,107,859	\$ 1,127,419	\$ 1,105,926	\$ 1,188,561	7%
Materials & Services	375,136	475,680	370,783	387,391	4%
Capital Outlay	162,314	136,659	171,269	197,000	15%
Total	\$ 1,645,309	\$ 1,739,758	\$ 1,647,978	\$ 1,772,952	8%

Positions Approved*	26.62	26.62	26.62	26.62	0%
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*Full Time Equivalent

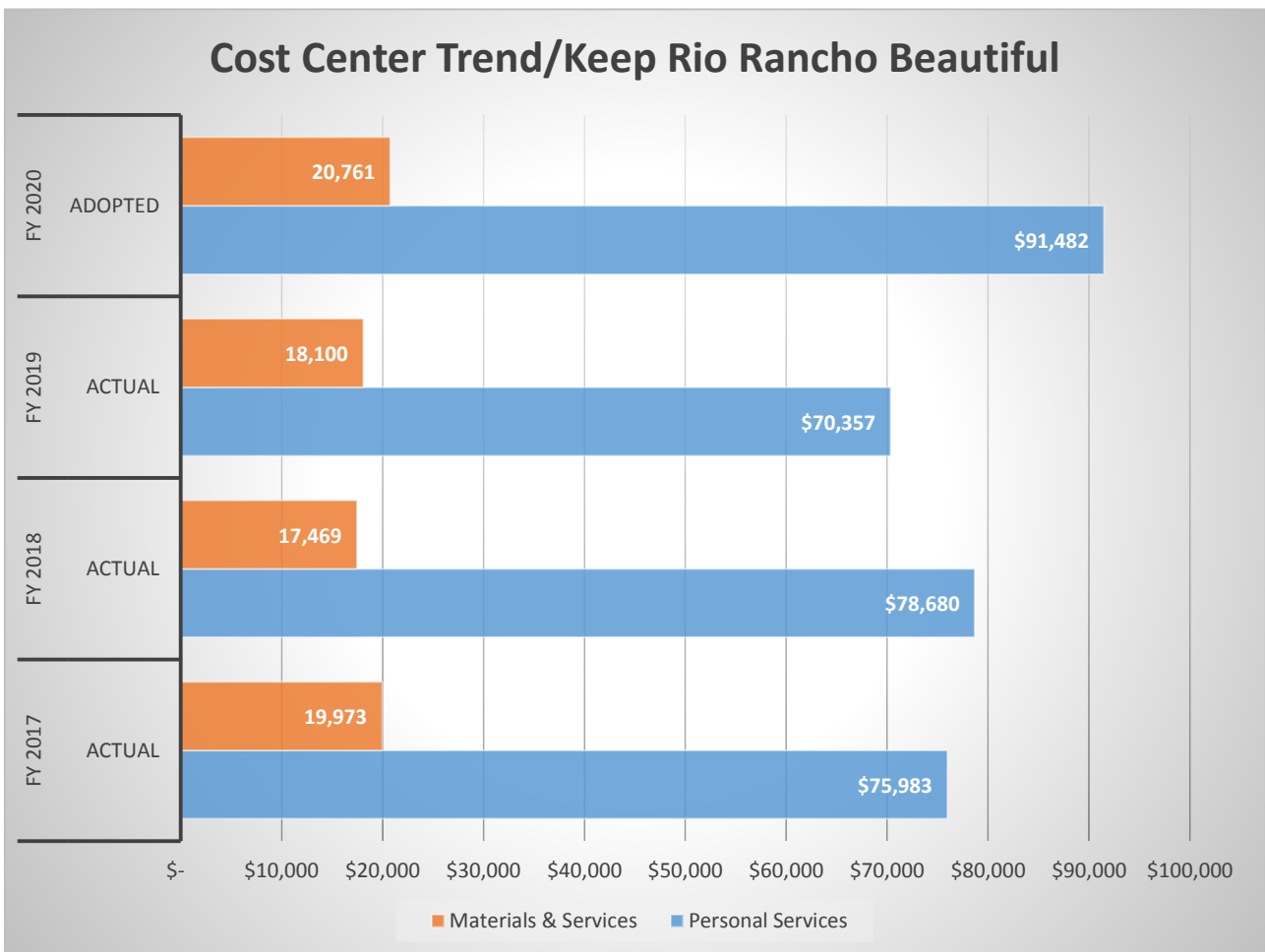


Parks, Recreation, and Community Services Keep Rio Rancho Beautiful (3530)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 75,983	\$ 78,680	\$ 70,357	\$ 91,482	30%
Materials & Services	19,973	17,469	18,100	20,761	15%
Total	\$ 95,956	\$ 96,149	\$ 88,457	\$ 112,243	27%

Positions Approved*	2.0	2.0	2.0	2.0	0%
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*Full Time Equivalent



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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 388,655	\$ 421,268	\$ 406,581	\$ 403,064	-1%
Materials & Services	86,626	110,798	79,709	111,693	40%
Total	\$ 475,281	\$ 532,066	\$ 486,290	\$ 514,757	6%

Positions Approved*	7.5	7.5	7.5	7.5	0%
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*Full Time Equivalent

