

## 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, Reunification, Licensing, Outreach and Education
- Provide Landscape and Turf Maintenance
- Provide Recreation Programs, Activities and Services to Citizens of all Ages
- Provide Summer Camp Programs
- Provide Licensed Kidszone Preschool Programs
- 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 and support, 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 Meadowlark Senior Center (MSC), Animal Resource Center, City Hall, and Community Centers
- Provide Partnerships and Outreach for Seniors

- Provide Indoor and Outdoor Aquatics
- Perform Sports Field Maintenance and 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 Children, Youth and Families Department (CYFD) and US Department of Agriculture (USDA)
- Provide City Facility Recycling Services
- Perform Litter and Illegal Dumpsite Removal
- Provide Park and Facility Design and Development
- Provide Environmental Education and Outreach
- Perform Graffiti, Vandalism Control, Removal and Repair
- Provide trail, and Open Space Maintenance
- Implement Beautification Projects
- Provide Special Events and Community Events
- Provide Urban Forestry Programs



## **FY 21 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 Trailhead Park and a second to replace failed ADA playground surfacing at Mariposa Town Square Park.
- Continue Star Heights Recreation Center building renovations including metal roof replacement, re-stuccoing phases one and two and window replacement of phase one
- Continue Phase II of the Sports Complex North – phased development once State funds are unfrozen

- Complete ADA improvements at Vista Grande Park including the route from handicap parking spaces to the park's pedestrian routes and basketball court
- Rio Rancho Sports Complex Improvements including additional Little League field fencing replacement on field five and back stop replacement on field four
- Bosque Trail Improvements to address erosion caused by spring runoff as well as summer monsoons
- Complete construction of the first phase of Campus Park
- Construct a trail connection between UNM Health Sciences Center (HSC) and Campus Park
- Complete construction of Phase I of the Rio Rancho Senior Center
- Replace the fire-suppression backflow preventer system as well as the fire and intrusion alarm systems at MSC
- Addition of a parking lot surveillance system at MSC
- Replace 31 interior doors with ADA compliant doors within the MSC
- Replace identification signs at the Water Wise Demonstration Garden
- Plant new perennials at the Water Wise Demonstration Garden
- Plant at least 40 new parks trees in city parks
- Expand the memorial tree program to include benches and boulders
- Remove nonfunctional turf at Cabezon Park at the corner of Cabezon and Trailside road And replace with xeriscape landscaping.
- Increase city urban canopy by giving away 4 different types of tree seedlings to community members
- Install water bottle filling stations at City Hall on floors 1 & 4



**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 Resource Center, continue to serve the residents of Rio Rancho, both animal and human with professional and compassionate animal care including education, compliance & adoptions

- Through the Convention and Visitor Bureau (CVB), market Rio Rancho as a visitor destination
- Continue to house the CVB office within City Hall where visitors can locate information and ask general questions about the City and County.
- 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 Great American Cleanup (GAC) Community Cleanup programs.
- Increase Rio Rancho Public Schools (RRPS) participation in the GAC Campus Contest program
- 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 and 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
- Implement game trail camera program to monitor and establish illegal dumpers in city limits
- Provide a safe environment for activities, services and resources for older adults to help reduce isolation
- Organize innovative programming that can be offered at MSC and the Second Senior Center
- Increase customer service approval by converting to a paperless membership renewal and activity attendance system at MSC
- Continue to work towards an on-line registration process for MSC
- Continued Partnership with Tivity Healthcare to increase enrollment and participation in the Silver Sneakers and Prime memberships
- Work with the Rio Rancho Arts Commission to plan the expenditure of 2019 Bond “1% For the Arts” funds
- Obtain Partnership with Optum Health to increase fitness enrollment and participation in Active Renew memberships
- Implement facility rentals online for Rio Rancho Aquatic Center (RRAC)
- Continue to identify and improve fitness classes at the RRAC that meet the needs of the community



### **Strategic Goal: Organizational Vitality**

- Continue to evaluate tree steward training program to better meet the needs of prospective stewards
- Hire 2 sub-contract groups to remove litter along high traffic roads
- Hire 2 sub-contract groups to remove litter at 2 city sponsored events
- Hire 2 sub-contract groups to assist staff with the placement of Waste Management recycle cart hangers
- Certified Parks and Recreational Professional- certify one Division of Senior Services (DSS) employee should funding allow
- Explore continuing education and other training courses that can be completed online at no cost or minimal cost to the DSS budget
- Increase the comfort of use and accessibility of online programming for older adults
- 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
- Lifeguard Instructor- Certify one additional Aquatic Team Member as a Lifeguard Instructor through American Red Cross
- Implement approaches to improve accountability and leadership skills with the younger generation employees within the Aquatic Division
- 2 employees acquire Public Pesticide Applicators Licenses

## **FY 20 Department Accomplishments by City Strategic Goal**

### **Strategic Goal: Infrastructure**

- Aquatic Center parking lot landscape and tree replacement
- Cabezon Dog Park landscape and dog agility features
- Updated Nicklaus Park landscape and replaced fence

- Gave away over 900 tree seedlings to community residents through the annual Tree Seedling Giveaway
- Completion of Meadowlark Senior Center projects included replacement of four cabinets and sinks over 25 years old with American Disability Act (ADA) accessible items
- Constructed the Federal Emergency management Agency (FEMA) Mitigation Grant project to armor the bank for the Arroyo de Los Montoya's to protect the Rio Rancho Sports Complex
- Made a variety of repairs and upgrades to the Animal Resource Center including adding a facility sign, restriping the parking lot, reworking the site landscaping, added shade and seating as well as repaired and replaced fencing and gates in the "meet and greet" area, removed the no longer in use - underground propane tank, addressed site and building runoff and created a pen for chickens.
- Replaced the 2-5 and 5-12 aged child playground structures and installed ADA compliant playground surfacing and surrounding sidewalks
- Completed repaving of the Rainbow Park – North Field Parking Lot
- Replaced the backstops, infields and portions of the outfields of Little League Fields three and five at the Rio Rancho Sports Complex.
- Completed the design of the remaining five phases of Sports Complex North
- Completed the design and began construction of Phase One of Campus Park
- Executed a ground lease agreement, completed design and awarded the construction contract for Phase 1 of the Rio Rancho Senior Center
- Corrected building and site drainage at the Sabana Grande Recreation Center
- Completed the installation of post and cable fencing at Western Winds Park
- Completed asphalt trail rehabilitation/repair on remaining section of trail in the Enchanted Hills Neighborhood
- Installed ADA access improvements to the playgrounds at Trail head and Vista Sandia Parks
- Replaced slide railing at the RRAC
- Completed upgrade of diving board foundation, dive stands, and concrete around diving boards at the RRAC
- Replaced 3 garage doors at Rainbow Pool
- Replaced the boiler at the Rio Rancho Events Center. The new boiler includes a water treatment system needed for the hard water in our area.

**Strategic Goal: Quality of Life**

- Partnered with Waste Management of Rio Rancho to tag recycling carts with recycling do's and don'ts
- Removed 228,595 pounds of waste from Rio Rancho's open space, roadways and community events
- Removed waste from 31 miles and 14,957 acres of Rio Rancho's roadsides and open spaces
- Partnered with Sandoval County Landfill to allow residents to dispose of 933,720 pounds of waste through free landfill days (3 total days – does not include WM's free monthly disposal)

- Recruited 2,249 volunteers to participate in the quality of life programs and events – please note this number is significantly low due to COVID-19
- Partnered with other agencies to develop and implement programs and outreach through the 2020 ECO-Conscientious committee
- Educated 287,380 community members, including youth, on different environmental programs and initiatives through social media posts, prints and digital media outlets, community events, school outreach, and TV interviews
- Provided a variety of programs that enriched the lives of older citizens of all ages.
- Engaged over 4,000 older adults in active aging programs, cultural enrichment, and life-long learning opportunities.
- Animal Resource Center facility enhancements including the addition of safety gates, safety fencing, signage, shaded meet n’ greet area, new curbs, retention wall and landscape



**Strategic Goal: Organizational Vitality**

- Provided resources, services, meals and healthy aging programs to Rio Rancho’s senior population.
- Through grant funds, hired 1 sub-contract group to landscape the Cabezon Dog Park
- Provided a community benefit of \$231,746.54 through grants, in-kind donations, volunteer hours, and litter eradication, beautification and educational programs (this amount is much lower than previous years due to COVID-19)

- National Administrator Credential (NAC) Certification- Certified one additional employee



**Parks & Recreation Performance Indicators:**

*Creating Opportunities to improve one’s wellbeing, Environment, and make connections with their community*

**#01. Average Number of Daily Participants per Employee at Meadowlark Senior Center**

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Participants at Meadowlark	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To determine the needs of the community and also funding from ALTSD			
<b>Where does the data come from?</b>			
Participants are counted and recorded on a daily basis			
<b>How is the measure calculated?</b>			
A summation report of total participants is produced quarterly divided by days in the quarter divided by number of staff			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 125; FY19 125; FY20 110; FY21 Target 115			

**#02. Square Footage per User at Meadowlark Senior Center**

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Square Footage per User@Meadowlark	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To quantify the use and growing needs of the center and report to ALTSD when requesting funding			
<b>Where does the data come from?</b>			
Participants are counted and recorded on a daily basis			
<b>How is the measure calculated?</b>			
A summation report of total participants is produced quarterly divided by days in the quarter divided by programmable square footage			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 12; FY19 12; FY20 12; FY21 Target 12			

### #03. Illegal Dumpsite Litter and Trash Removed in Tons

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Illegal Dump-Site Litter & Trash	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To preserve the natural landscape, surface & ground water quality through proper waste handling practices			
<b>Where does the data come from?</b>			
Staff reports, Waste Management & Sandoval County Landfill logs and number of residential complaints received			
<b>How is the measure calculated?</b>			
Tons of materials properly landfilled by staff and volunteers			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 197.50; FY19 350.10; FY20 325.0; FY21 Target 350.0			

### #04. Tons of Recycled Material Diverted at Curbside Pickup through Waste Management

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Diverted Recycled Materials	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To preserve landfill space and reduce illegal dumping and litter			
<b>Where does the data come from?</b>			
Waste Management monthly diversion reports			
<b>How is the measure calculated?</b>			
Tons of recycled materials collected by waste management at curbside residential pickups			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 49.9; FY19 49.9; FY20 49.5; FY21 Target 55.0			

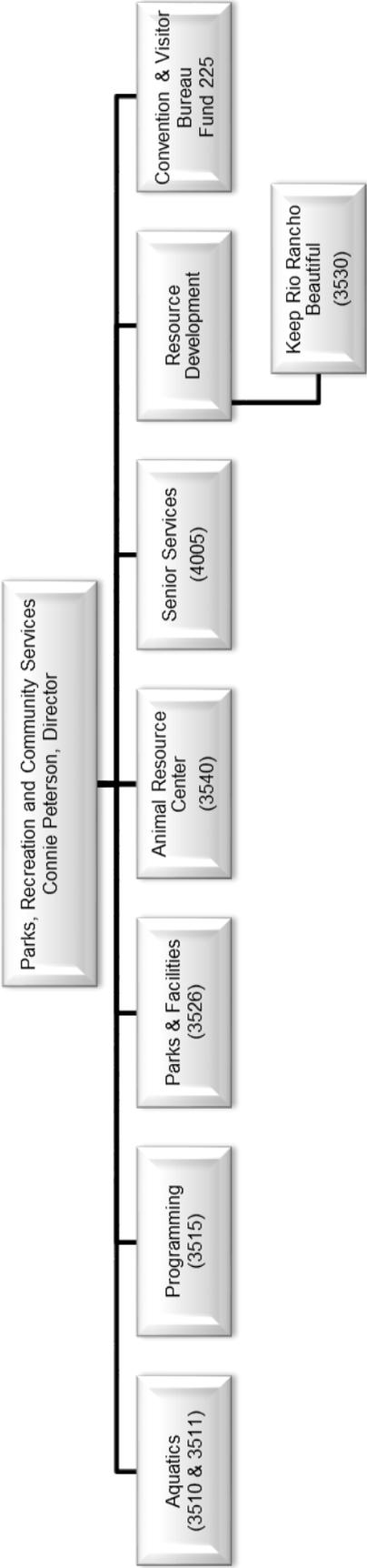
### #05. Number of Developed Park Acres per 1,000 Residents

Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Parks Acres per 1,000	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To measure 'Level of Service' (National Standard) which allows the city to benchmark itself against other communities			
<b>Where does the data come from?</b>			
Acquired, existing and newly-constructed parks acres are tracked by Finance Dept and given Parks & Recreation			
<b>How is the measure calculated?</b>			
Number of Park Acres (to a tenth of a decimal) per 1,000 residents			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 3; FY19 3; FY20 3; FY21 Target 3			

### #06. Number of Developed Park Acres per Park Maintenance Worker

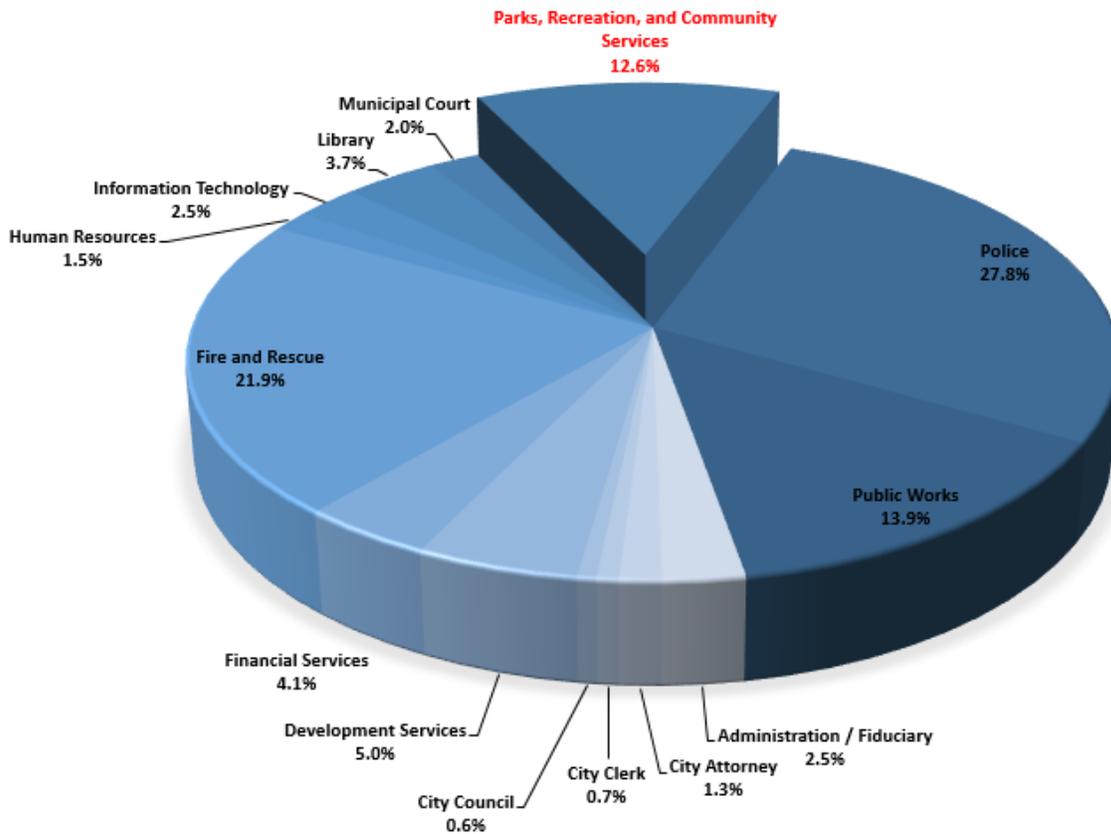
Measure Overview			
#	Performance Measure	Strategic Plan Goal	Business Strategy
	Parks Acres per Maintenance Worker	 Quality of Life	 Increased Effectiveness
<b>Why is this measure important?</b>			
To measure 'Level of Service' (National Standard) which allows the city to benchmark itself against other communities			
<b>Where does the data come from?</b>			
Compares the number of all developed park acres to full-time park maintenance worker position annually internally			
<b>How is the measure calculated?</b>			
Number of Park Acres (to a tenth of a decimal) per park maintenance worker			
<b>Who to contact if you have questions?</b>			
Dyane Sonier (dsonier@rmm.gov)			
<b>Additional Information</b>			
FY Actuals: FY18 14.3; FY19 14.3; FY20 14.3; FY21 Target 13.0			

# PARKS, RECREATION AND COMMUNITY SERVICES ORGANIZATIONAL STRUCTURE



# Parks, Recreation, and Community Services

FY21 Budget \$7,370,584



**PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2020-2021**

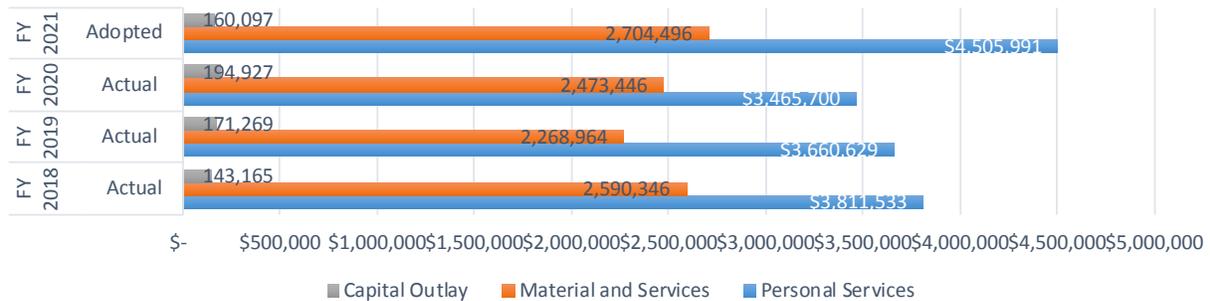
<i>Object of Expenditures</i>	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted
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<b>General Fund</b>				
Personal Services	\$ 3,811,533	\$ 3,660,629	\$ 3,465,700	\$ <b>4,505,991</b>
Material and Services	2,590,346	2,268,964	2,473,446	<b>2,704,496</b>
Capital Outlay	143,165	171,269	194,927	<b>160,097</b>
<b>Total</b>	<b>\$ 6,545,044</b>	<b>\$ 6,100,862</b>	<b>\$ 6,134,073</b>	<b>\$ 7,370,584</b>

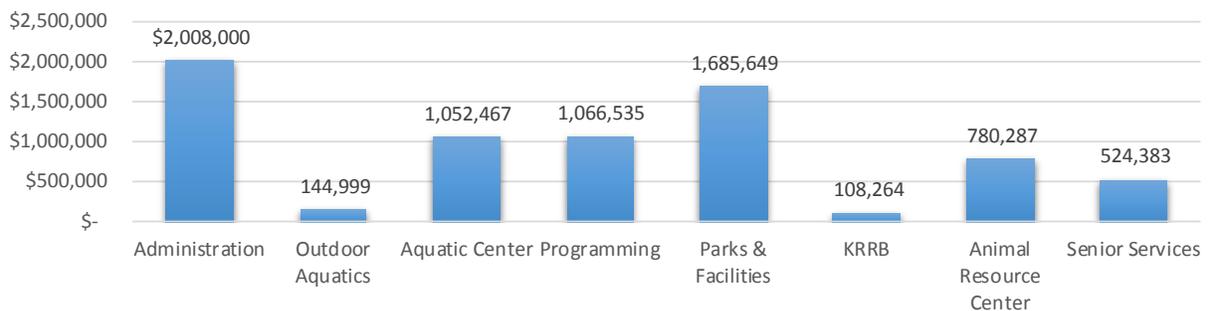
**Expenditure by Cost Center**

Cost Center	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted
Administration	\$ 1,894,907	\$ 1,651,503	\$ 1,941,926	\$ <b>2,008,000</b>
Outdoor Aquatics	271,273	253,527	177,545	<b>144,999</b>
Aquatic Center	919,400	920,097	759,435	<b>1,052,467</b>
Programming	1,091,491	1,053,010	933,706	<b>1,066,535</b>
Parks & Facilities	1,739,758	1,647,978	1,780,455	<b>1,685,649</b>
KRRB	96,149	88,457	104,445	<b>108,264</b>
Animal Resource Center	-	-	-	<b>780,287</b>
Senior Services	532,066	486,290	436,561	<b>524,383</b>
<b>Total</b>	<b>\$ 6,545,044</b>	<b>\$ 6,100,862</b>	<b>\$ 6,134,073</b>	<b>\$ 7,370,584</b>

**Budget by Type of Expenditure**



**Expenditures by Cost Center**

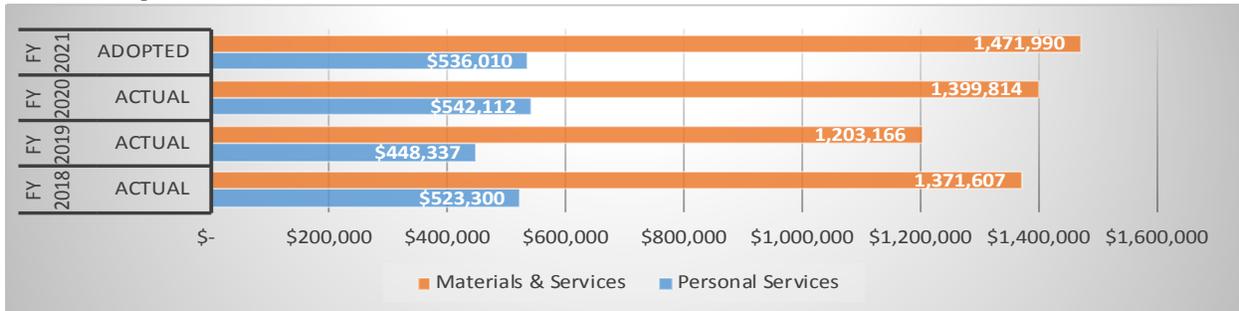


## Parks, Recreation, and Community Services Administration (3505)

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. Other operations include responding to public inquiries about programs, facilities, leagues, special events, and community recreation resources.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 523,300	\$ 448,337	\$ 542,112	\$ <b>536,010</b>	-1%
Materials & Services	1,371,607	1,203,166	1,399,814	<b>1,471,990</b>	5%
<b>Total</b>	<b>\$ 1,894,907</b>	<b>\$ 1,651,503</b>	<b>\$ 1,941,926</b>	<b>\$ 2,008,000</b>	<b>3%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>6.25</b>	<b>6.25</b>	<b>0%</b>

\*Full Time Equivalent

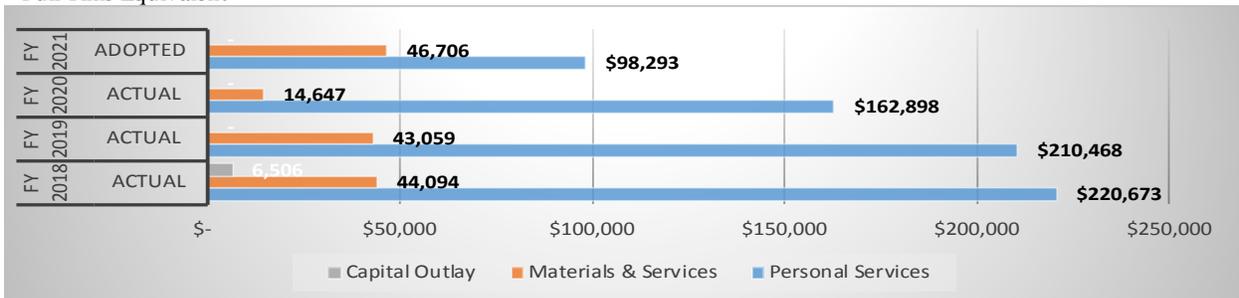


## Parks, Recreation, and Community Services Outdoor Aquatics (3510)

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 220,673	\$ 210,468	\$ 162,898	\$ <b>98,293</b>	-40%
Materials & Services	44,094	43,059	14,647	<b>46,706</b>	219%
Capital Outlay	6,506	-	-	-	
<b>Total</b>	<b>\$ 271,273</b>	<b>\$ 253,527</b>	<b>\$ 177,545</b>	<b>\$ 144,999</b>	<b>-18%</b>
<b>Positions Approved*</b>	<b>12.11</b>	<b>12.24</b>	<b>12.24</b>	<b>12.24</b>	<b>0%</b>

\*Full Time Equivalent

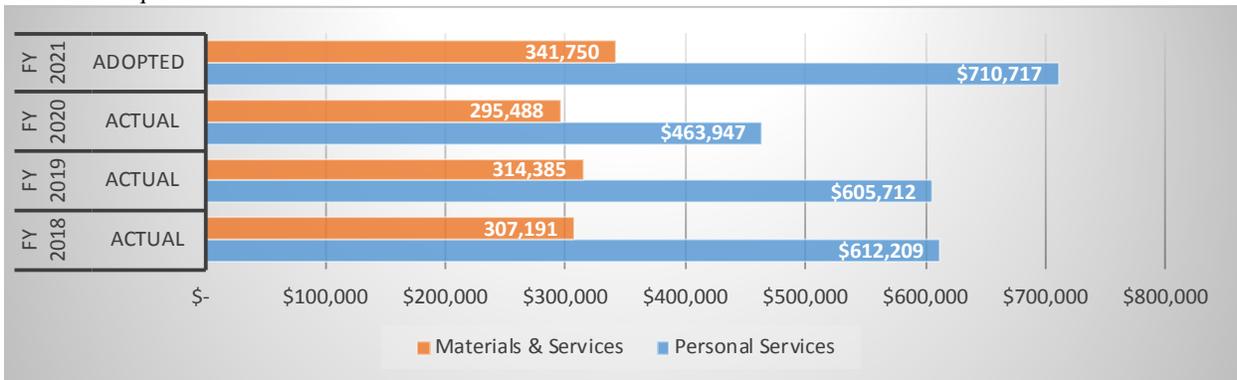


## Parks, Recreation, and Community Services Aquatics Center (3511)

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 612,209	\$ 605,712	\$ 463,947	<b>\$ 710,717</b>	53%
Materials & Services	307,191	314,385	295,488	<b>341,750</b>	16%
<b>Total</b>	<b>\$ 919,400</b>	<b>\$ 920,097</b>	<b>\$ 759,435</b>	<b>\$ 1,052,467</b>	<b>39%</b>
<b>Positions Approved*</b>	17.95	17.95	17.95	<b>17.95</b>	0%

\*Full Time Equivalent

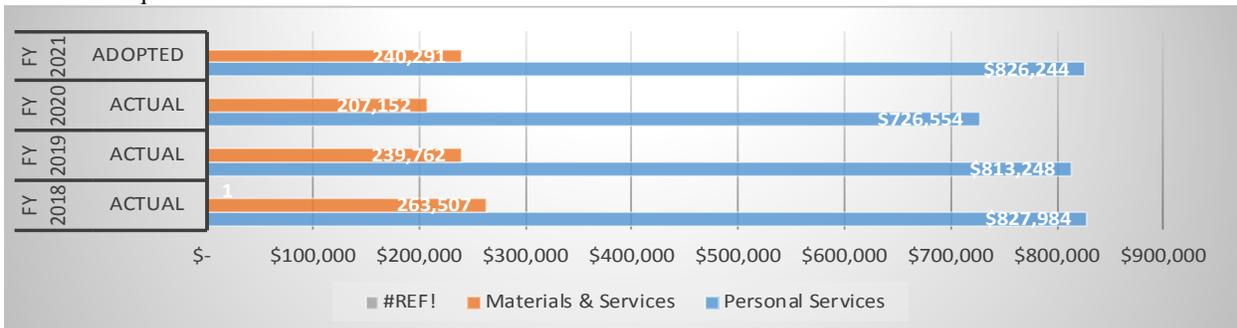


## Parks, Recreation, and Community Services Programming (3515)

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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 827,984	\$ 813,248	\$ 726,554	<b>\$ 826,244</b>	14%
Materials & Services	263,507	239,762	207,152	<b>240,291</b>	16%
<b>Total</b>	<b>\$ 1,091,491</b>	<b>\$ 1,053,010</b>	<b>\$ 933,706</b>	<b>\$ 1,066,535</b>	<b>14%</b>
<b>Positions Approved*</b>	24.26	24.26	24.26	<b>24.26</b>	0%

\*Full Time Equivalent

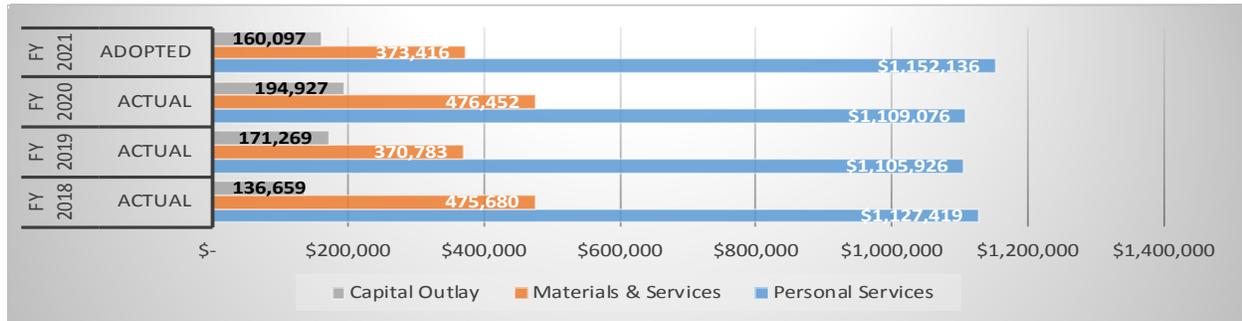


## Parks, Recreation, and Community Services Parks and Facilities (3526)

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 and 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 1,127,419	\$ 1,105,926	\$ 1,109,076	\$ <b>1,152,136</b>	4%
Materials & Services	475,680	370,783	476,452	<b>373,416</b>	-22%
Capital Outlay	136,659	171,269	194,927	<b>160,097</b>	-18%
<b>Total</b>	<b>\$ 1,739,758</b>	<b>\$ 1,647,978</b>	<b>\$ 1,780,455</b>	<b>\$ 1,685,649</b>	<b>-5%</b>
Positions Approved*	26.62	26.62	26.62	<b>26.62</b>	0%

\*Full Time Equivalent



## 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 78,680	\$ 70,357	\$ 89,249	\$ <b>90,343</b>	1%
Materials & Services	17,469	18,100	15,196	<b>17,921</b>	18%
<b>Total</b>	<b>\$ 96,149</b>	<b>\$ 88,457</b>	<b>\$ 104,445</b>	<b>\$ 108,264</b>	<b>4%</b>
Positions Approved*	2.0	2.0	2.0	<b>2.0</b>	0%

\*Full Time Equivalent

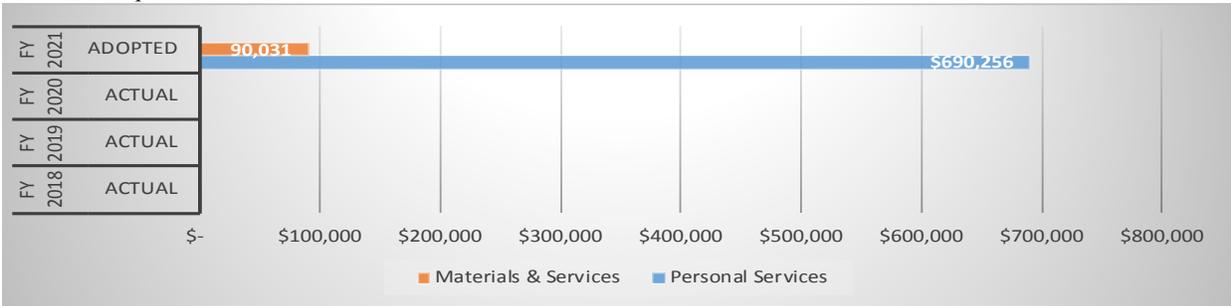


## Parks, Recreation, and Community Services Animal Resource Center (3540)

The Animal Resource Center (ARC) is a division of the Parks, Recreation and Community Services Department that protects, promotes and enhances the health, safety and quality of life for the City's animals and citizens. We do this through education, community collaboration and the enforcement of animal related laws and ordinances. ARC helps pets in need through sheltering, adoption, reunification, spay/neuter and microchipping.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services				\$ 690,256	0%
Materials & Services				90,031	0%
<b>Total</b>	\$ -	\$ -	\$ -	\$ 780,287	0%
<b>Positions Approved*</b>				<b>16</b>	0%

\*Full Time Equivalent



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

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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 421,268	\$ 406,581	\$ 371,864	\$ 401,992	8%
Materials & Services	110,798	79,709	64,697	122,391	89%
<b>Total</b>	\$ 532,066	\$ 486,290	\$ 436,561	\$ 524,383	20%
<b>Positions Approved*</b>	7.5	7.5	7.5	<b>7.5</b>	0%

\*Full Time Equivalent

