## DEPARTMENT OF PARKS, RECREATION AND COMMUNITY SERVICES

#### **Department Mission, Vision and Values**

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

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

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

The Parks, Recreation and Community Services team is extremely proud of the department's accomplishments and recognizes the devotion, support and creativity that are put together each and every year by the employees of the six divisions within.

#### **Administrative Division**

#### **Programming & Recreation Division**

The Programming and Recreation Division manages the City's four (4) community centers, Rio Rancho Aquatic Center, and three (3) outdoor swimming pools. The Division is committed to providing recreation, cultural and education services to all Rio Rancho citizens. The heart of the Division is the staff that coordinates quality and diverse youth and adult programs. The Division strives to provide excellent customer service by making certain all facilities and programs are being facilitated in a fair, consistent and fiscally sound manner. Ultimately, the mission is to create, provide and promote quality of life services and programs, empowering each individual while simultaneously enriching the well being of the entire community.

#### Parks and Facilities Division

Our Facilities Division preserves and maintains the City's investments in community centers, parks, sports facilities and trails. A key element in the Parks and Facilities Division is periodic and preventive maintenance of these assets. The workforce is assigned regularly scheduled maintenance activities, in addition to managing the inevitable unforeseen or emergency repairs. These assignments ensure that all parks, trails and facilities are inspected, maintained, repaired, and in operable condition for the community. The Parks and Facilities Division is furthermore accountable for the design and construction of new parks and the restoration and renovation of some of the City's mature parks and amenities. Additionally, the division works with Resource Development Division staff on forecasting, comprehensive planning and implementation of large scale projects.

#### **Resource Development Division**

The Resource Development Division is responsible for the forecasting, comprehensive planning, implementation and tracking of assets and projects in partnership with all of the Divisions within the Department. Resource Development works with other divisions to ensure progress toward sustainable, effective and efficient maintenance of City facilities and resources, and to create and implement plans for development and acquisition of new parks, facilities, trails and open space. The Division represents the Department in the development process to ensure proper accessibility, allocation and design of facilities that will be dedicated to the City and Department. Resource Development will also create and monitor Department policies that will ensure the protection of our facilities and natural resources for the City and its residents.

Keep Rio Rancho Beautiful (KRRB) is a service module within the Resource Development Division. KRRB's focus is to educate and foster partnerships with other departments, local businesses, service groups, neighborhood associations, schools, and volunteers to positively impact the City's natural environment. The mission is to educate, facilitate, and inspire the community to take pride and ownership in proper solid waste handling practices, recycling, litter prevention, beautification and environmental education programs through a partnership with Keep Rio Rancho Beautiful team. KRRB's programs and events provide volunteer, educational and proper waste disposal options to citizens and help the community take part in sustainable activities throughout the year. KRRB also coordinates with the Sandoval County Landfill to operate a drop-off recycling center on Iris Rd. near the intersection of Iris and Idalia, on Saturdays from 8:00 a.m. – 1:00 p.m.

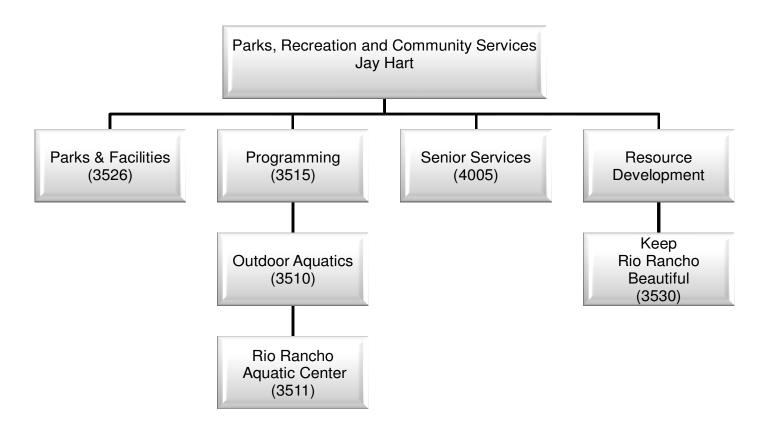
#### **Senior Services Division**

The mission of the Division of Senior Services (DSS) is "to promote positive aging" which it accomplishes through the extensive educational and recreational programming and social services offered at the Meadowlark Senior Center (MSC). The Senior Center has a membership of approximately 4,400 individuals, 55 years of age and older. MSC also has a volunteer program in excess of 250 individuals who perform a variety of functions at the Center. In order to enhance services to the community, MSC has become a hub for partnerships with other public and non-profit organizations, many of which are housed at the Center. Chief among these is the partnership with the Sandoval County Senior Program to provide congregate and in-home meals and transportation at MSC through the Older Americans Act. Additionally, the Mid-Region Council of Governments operates Rio Transit, a para-transit system for those 55 years of age and

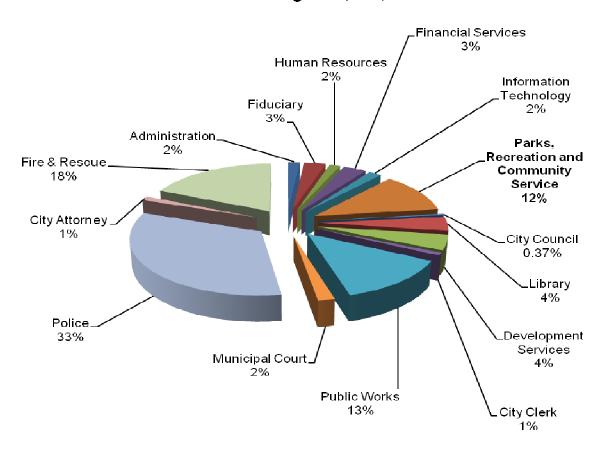
older and the handicapped 18 years of age and older who need help with medical appointments, personal errands, educational activities, shopping and employment. MSC is partnering with PeopleWorks-NM, a non-profit social service organization that provides individual and group counseling, case management, interns and staff training at the Center. Other partnerships include Jewish Family Service of New Mexico, the City of Albuquerque, Department of Senior Affairs and the New Mexico Department of Health which offers evidence-based programming; AARP which has helped to expand program offerings and provides assistance to MSC members; and a consortium of governmental and non-profit organizations which comprise the Multidisciplinary Team. This group meets monthly and assists with care management.

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

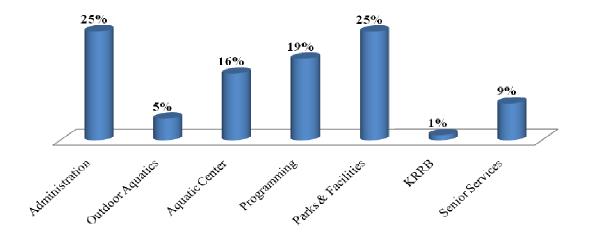
# **City of Rio Rancho Department Budget Structure**



GENERAL FUND
FISCAL YEAR 2012
Parks, Recreation and Community Services
Total Budget \$5,874,153

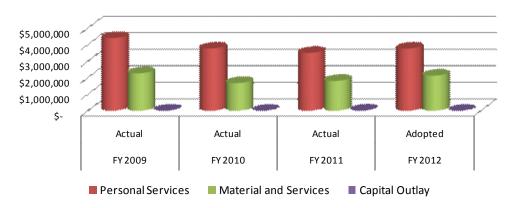


#### **Percentage by Cost Centers**

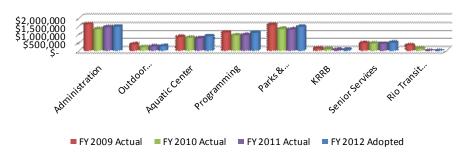


PARKS, RECR	PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT BUDGET SUMMARY FIS CAL YEAR 2011-2012											
Object of Expenditures		FY 2009 Actual		FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted				
General Fund												
Personal Services	\$	4,398,791	\$	3,759,899	\$	3,496,851	\$	3,754,840				
Material and Services		2,264,075		1,673,197		1,802,331		2,119,313				
Capital Outlay		2,107		-		17,360		-				
	Total	6,664,973		5,433,096		5,316,542		5,874,153				
Expenditure by Cost Center												
Cost Center												
Administration	\$	1,647,587	\$	1,336,809	\$	1,462,111	\$	1,491,461				
Outdoor Aquatics		407,080		235,696		275,904		293,656				
Aquatic Center		861,335		820,393		770,705		911,907				
Programming		1,142,326		962,159		976,492		1,113,978				
Parks & Facilities		1,600,594		1,352,181		1,318,728		1,486,120				
KRRB		155,843		110,930		62,632		70,956				
Senior Services		489,837		466,604		449,970		506,075				
Rio Transit Operations		360,371		148,324		-		-				
	Total	6,664,973		5,433,096		5,316,542		5,874,153				

## By Type of Expenditure



### **Expenditures by Cost Center**



Operational Performance Indicators	2009	2010	20	11	2012
Operational Performance Indicators	Actual	Actual	Target	Actual	Target
Program: Resource Development					
Total # of Developed Park Acres per 1000 Residents	3.0	3.2	4.0	4.4	4.4
Total # of Recreational Trail Miles per 1000 Residents				0.47*	0.5
Annual City Electrical Usage per FTE	8,157.0	7,704.0	6,934.0	7,640.0	6,876.0
Annual City Gas Usage per FTE	581.0	465.3	442.0	528.0	475.0
Program: Programming					
Number of Summer Camp Participants	2,950	275/wk	300/wk	300/wk	300/wk
Ratio of Campers per Counselor	8.4:1	0.0	0.0	0.0	0.0
Number of SFSP Lunch Sites	4	6.0	6.0	6.0	7.0
Number of Free Summer Meals Served	10,983	38,800	46,300	42,000	45,000
Program: Parks Maintenance					
Number of Park Acres per Maintenance Positions	13.2	15.1	9.0	17.3	9.0
Number of Gallons Used per Irrigated Park Acre	1,661,961	1,338,477	1,294,938	1,266,608	1,260,000
Program: Keep Rio Rancho Beautiful					
KRRB Program Annual Cost:Benefit	2.1	6.1	6.2	4.36**	4.6
KRRB Litter Index	1.1	1.1	1.1	1.27***	
Number of Rio Rancho Students Presented To	3,042	2,810	2,900	5,184****	5,443
Program: Senior Services					
Number of Square Feet per user at Meadowlark Senior Center	19.0	18.0	17.0	12.0	12.0
Average # of Daily Participants per Employee at Meadowlark Senior Cente	86.8	110.0	88.1	157.0	157.0

<sup>\*</sup> Based on 41 miles of path/trail reported in Bicycle and Pedestrian Transportation Master Plan and Population of 87,521

<sup>\*\*</sup>KRRB Program Annual Cost/Benefit: \$4.36 returned for every \$1 in government monies. This is less than last years cost benefit analysis and is due to: 1) Low er volunteer hours overall. Last fiscal year saw a significant increase in volunteer hours due to participation in the Disney Give a Day, Get A Day program. 2) Reduction in the number of coupons provided at community cleanups, which provided an inflated in-kind donation dollar amount. For this fiscal year, the program greatly reduced the number of coupons distributed and instead utilized Convention and Visitors Bureau promotional materials.

<sup>\*\*\*</sup>Litter Index structure was changed this year by Keep America Beautiful. Additional areas were added for indexing.

<sup>\*\*\*\*</sup>This is nearly double last year (2,810 students). Partnerships with the Office of Water Conservation, River Xchange, City of Rio Rancho Summer Camps and S.A.F.E. after school programs continue to drive requests for presentations and increased numbers.

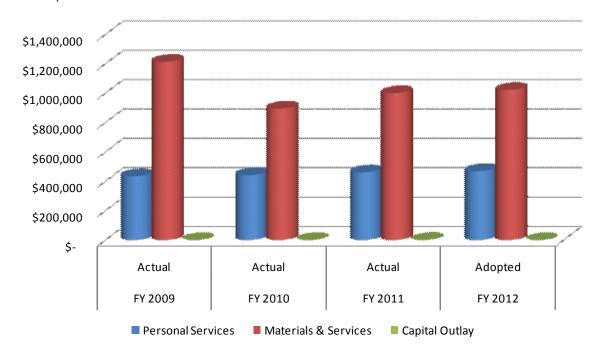
#### Parks, Recreation and Community Services / Administration (3505)

#### **Program Description:**

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

	PARKS, RECREATION AND CULTURAL SERVICES Administration Cost Center 101-3505 Expenditures												
FY 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Actual Adopted Change													
Personal Services	\$	434,726	\$	441,723	\$	461,062	\$	469,427	2%				
Materials & Services		1,212,861		895,086		999,949		1,022,034	2%				
Capital Outlay		-		-		1,100		-					
Total	\$	1,647,587	\$	1,336,809	\$	1,462,111	\$	1,491,461	2%				
Positions Approved*		8		7		7		7	0%				

<sup>\*</sup>Full Time Equivalence



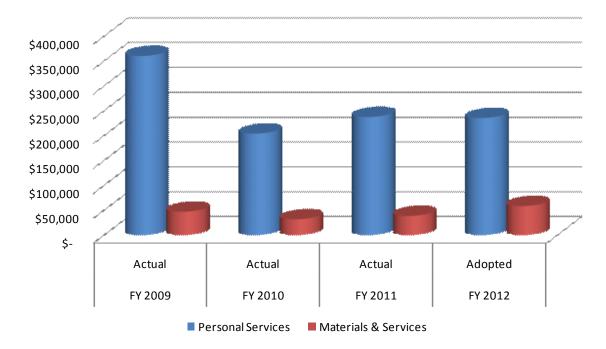
#### Parks, Recreation and Community Services / Aquatics (3510, 3511)

#### **Program Description:**

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

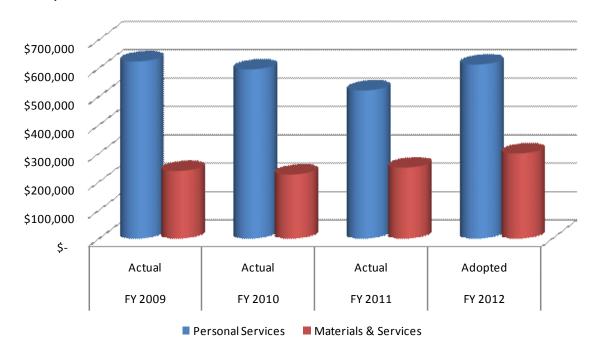
	PA	RKS, RECR		ATION AND Outdoor Ac Cost Center 1 Expendit	ηua 101	tics -3510	ER	RVICES		
		FY 2009 Actual		FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted	% Change	
Personal Services Materials & Services	\$	360,156 46,924	\$	203,935 31,761	\$	237,396 38,508	\$	235,353 58,303	-1% 51%	
Total \$ 407,080 \$ 235,696 \$ 275,904 \$ 293,656 6%										
Positions Approved*		35.86		29.62		13.89		13.89	0%	

<sup>\*</sup>Full Time Equivalence



	PA	RKS, RECR		ATION AND Aquatic C Cost Center 1 Expendit	ent l01	er -3511	ER	RVICES			
		FY 2009 Actual		FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted	% Change		
Personal Services Materials & Services	\$	623,370 237,965	\$	595,136 225,257	\$	520,978 249,727	\$	612,390 299,517	18% 20%		
Total \$ 861,335 \$ 820,393 \$ 770,705 \$ 911,907 18%											
Positions Approved*		21		20		19.8		19.8	0%		

<sup>\*</sup>Full Time Equivalence



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

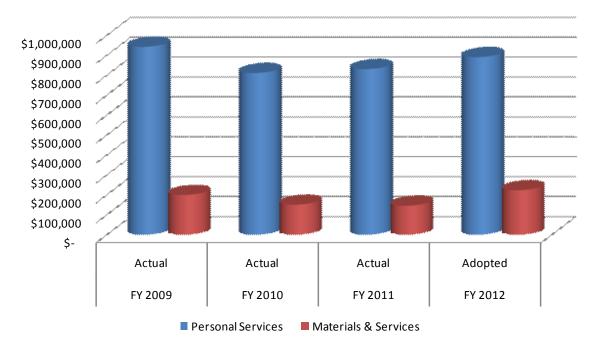
#### **Program Description:**

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

	PA	RKS, RECR	ATION AND Program Cost Center 1 Expendit	nin   01	g -3515	ER	EVICES	
		FY 2009 Actual	FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted	% Change
Personal Services Materials & Services	\$	942,788 199,538	\$ 811,254 150,905	\$	830,903 145,589	\$	890,887 223,091	7% 53%
Total	\$	1,142,326	\$ 962,159	\$	976,492	\$	1,113,978	14%

	Positions Approved*	34.75	28.75	26	25	-4%
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<sup>\*</sup>Full Time Equivalence



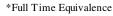
#### Parks, Recreation and Community Services / Parks and facilities (3526)

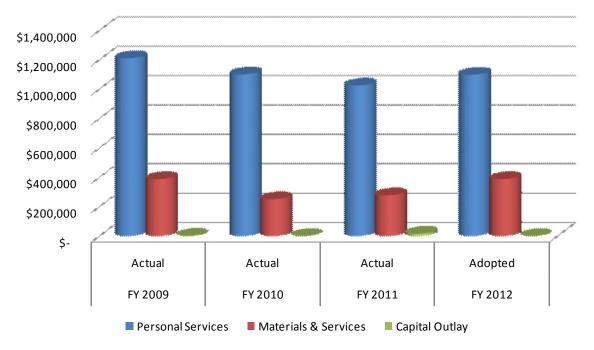
#### **Program Description:**

The mission of Parks, Recreation and Community Service's Parks and Facilities Division is to preserve and maintain the community's investment in community centers, parks, sports facilities, trails and related rights-of-way. A key element in the Parks & Facilities Division is periodic and preventive maintenance. The workforce is assigned regularly scheduled maintenance activities, in addition to managing the inevitable unforeseen or emergency repairs. These assignments ensure that all parks, trails and facilities are inspected, maintained, repaired, and in operable condition for the community. Additionally, the Parks and Facilities Division is responsible for the construction of nearly \$1 million in capital projects.

	PA	RKS, RECR		Parks and Facost Center 1	acil 101	ities -3526	ER	VICES			
Expenditures											
		FY 2009		FY 2010		FY 2011		FY 2012	%		
		Actual		Actual		Actual		Adopted	Change		
Personal Services	\$	1,210,865	\$	1,100,930	\$	1,025,131	\$	1,098,704	7%		
Materials & Services		387,622		251,251		277,337		387,416	40%		
Capital Outlay		2,107		-		16,260		-	0%		
Total	\$	1,600,594	\$	1,352,181	\$	1,318,728	\$	1,486,120	13%		

Positions Approved* 29	27	24	25.16	5%
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#### Parks, Recreation and Community Services / Keep Rio Rancho Beautiful (3530)

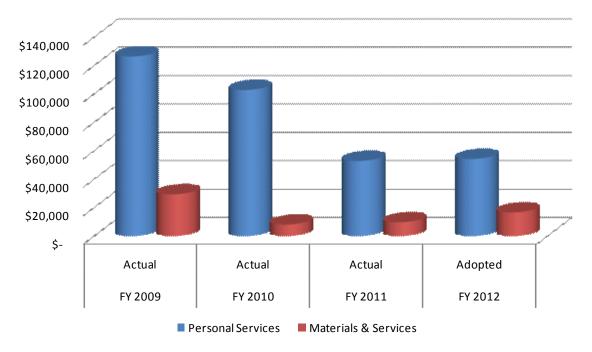
#### **Program Description:**

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

	PA	· · · · · · · · · · · · · · · · · · ·	Kee	ATION AND  p Rio Ranch  Cost Center 1  Expendit	ю I l01	Beautiful -3530	ER	RVICES	
		FY 2009 Actual		FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted	% Change
Personal Services Materials & Services	\$	126,420 29,423	\$	102,813 8,117	\$	52,919 9,713	\$	54,301 16,655	3% 71%
Total	\$	155,843	\$	110,930	\$	62,632	\$	70,956	13%

Positions Approved*	3	2	1	1	0%

<sup>\*</sup>Full Time Equivalence



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

#### **Program Description:**

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

	PA]	RKS, RECR		ATION AND Senior Ser Cost Center 1 Expendit	vic 101	es -4005	ER	RVICES				
FY 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Actual Adopted Change												
Personal Services Materials & Services	\$	397,082 92,755	\$	379,599 87,005	\$	368,462 81,508	\$	393,778 112,297	7% 38%			
Total	\$	489,837	\$	466,604	\$	449,970	\$	506,075	12%			





