



# Parks, Recreation, and Community Services

## Mission:

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

## Primary Services:

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

## FY 17 Department Goals by City Strategic Goal:

### Goal 1: INFRASTRUCTURE

- Continue ADA Audit and Transition Plan Implementation
- Star Heights Parking Lot Improvements
- Park Re-Use Water Extension Project at Sports Complex High Resort
- FEMA Mitigation Grant to armor the bank for the Arroyo de Los Montoyas to protect the Rio Rancho Sports Complex from washouts and damage
- Rainbow Park Playground Renovation and Picnic Area
- Rainbow Parking lot improvements
- Continue Phase II of Sports Complex North including septic system for future concession building with Restrooms
- Extend Infields on #2 and #1 at Sports Complex North
- Sports Complex Improvements including Shade Structures and Bleachers and Installation of Scoreboards
- Bosque Trail Improvements Along North Beach Trail and Parking Lot Entrance
- Rainbow Pool Bath House Renovation
- Replace Sand Filter at Haynes Pool
- Meadowlark Senior Center Multi-Use Room Flooring Replacement
- Meadowlark Senior Center Back-Up Generator Installation
- Meadowlark Senior Center Exterior Door Replacement
- Meadowlark Senior Center ADA Improvements
- Meadowlark Senior Center Parking Lot Improvements



# Parks, Recreation, and Community Services

## Goal 3: FISCAL HEALTH

- Loma Colorado Park Cell Tower Installation – revenue stream for park and facility renovations and improvements.
- Implement On Line Registration System
- Create Food Vendor Policy

## Goal 5: GOVERNMENT SERVICES

- International Society of Aeroculture Certification – certify one additional employee
- Life Guard Instructor – certify one additional employee

## Goal 6: QUALITY OF LIFE

- Work with Parks and Recreation Commission Subcommittee to Plan and Implement Trail Designation, Signage and Education about Pedestrian, Cyclist and Equestrian Use of the Rio Rancho Bosque Trail System
- Provide ongoing programs and services to meet customer needs
- Expand programs and services to meet evolving needs of community

## FY 16 Department Accomplishments by City Strategic Goal:

### Goal 1: INFRASTRUCTURE

- Phase II Sports Complex North including stadium lights, scoreboards, and shade
- Park GIS Asset Inventory, work order and Park-Finder Feature
- Park Re-Use Water Extension Project accomplished at Cabezon Park, Chianti Park and Nicholas Park
- Completion of A Park Above
- Renovation of Sabana Grande Recreation Center Outdoor Activity Area
- Construction of Cabezon Park Pond Safety Fencing, Slope Stabilization and Path
- Purchase new Meadowlark Kitchen Equipment with State Grant Funds
- Replacement of Computer Equipment and Furnishing
- Renovation of Rainbow Park Playground and Picnic Area

### Goal 5: GOVERNMENT SERVICES

- Certified Two Playground Safety Inspectors
- Re-Negotiated Facility Joint Use Agreement with the Rio Rancho Public Schools

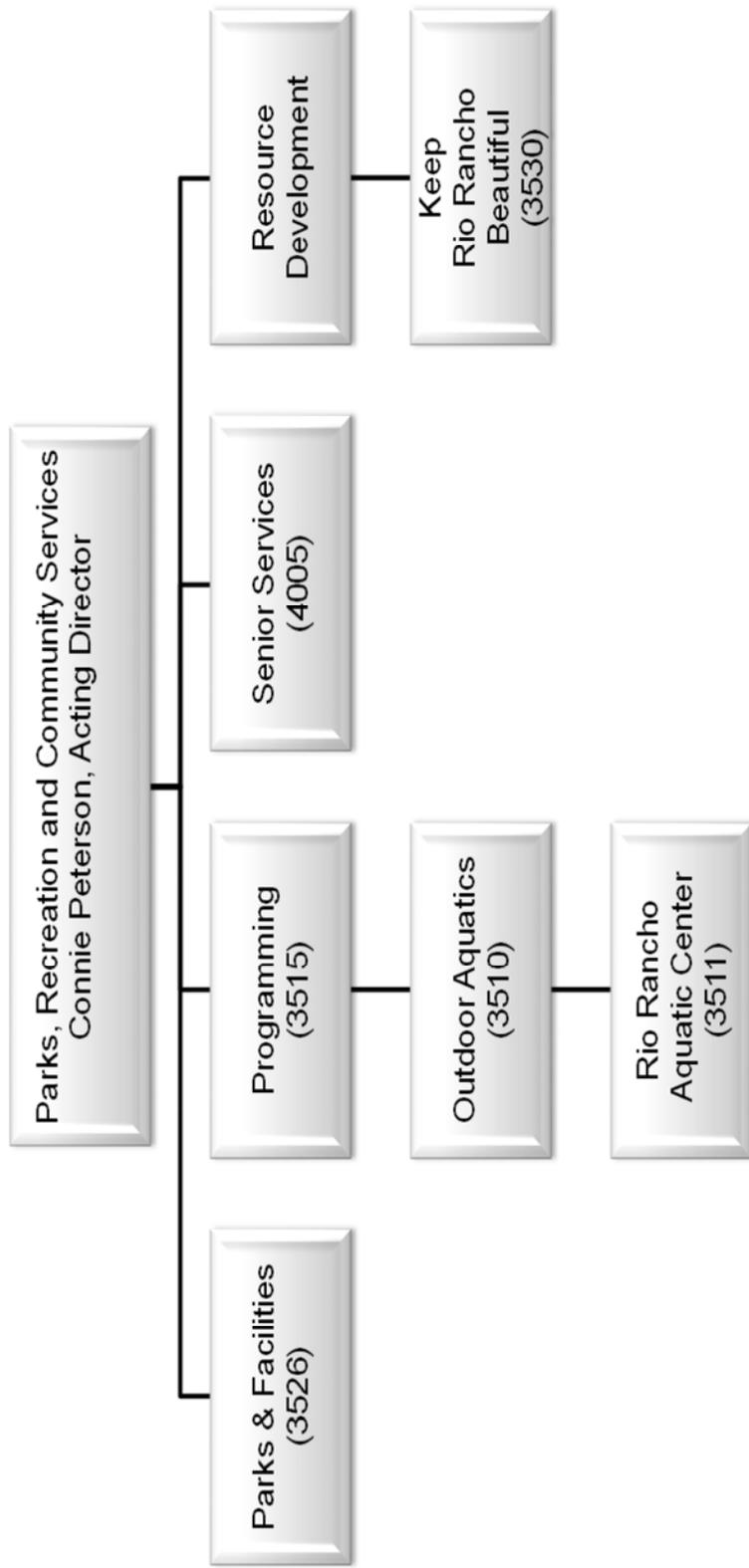
### Goal 6: QUALITY OF LIFE

- Provided an additional 20 Dog-Friendly Parks:
  - High Resort Sports Complex – District 4
  - Haynes Park – District 5
  - Havasu Park – District 2
  - King Mesa Meadows – District 2
  - Los Milagros – District 2
  - Vista Sandia Park – District 4
  - Olympus Park – District 6
  - Rio Vista Park – District 6
  - Veja Baja Park – District 5
  - Mountain View Park – District 3
  - Cabezon Park – District 5
  - Star Heights Park – District 1
  - Los Montoya s – District 2
  - Vista Grande – District 3
  - Alpine Court – District 5
  - High Range Park – District 3
  - Rainbow Park – District 1
  - Leon Grande Park – District 5
  - Trailhead Park – District 6
  - Camino Crossing Park – District 1



# General Fund

## City of Rio Rancho Department Budget Structure



Fiscal  
Year  
2017



General Fund

**PARKS, RECREATION AND COMMUNITY SERVICES**

Performance Indicators

**GOAL 1: INFRASTRUCTURE - Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents.**

INDICATORS	2014	2015	2016	2017
	Actual	Actual	Target	Target
<b>Service: Planning, Design and Development</b>				
Total# of Developed Park Acres per 1000 Residents	3.05	2.98	3.04	3.04
Total# of Recreational Trail Miles per 1000 Residents	0.45	0.44	0.45	0.45
Parks and Recreation Related Capital Expenditures per Resident	20.16	16.88	23.90	14.82
Maintenance Related Expenditures per Developed Park Acres (excluding water)	1413.40	1461.76	1401	1400

**Service: Perform Intergrated Landscape and Turf Maintenance**

Total Number of Developed Acres per Maintenance Position	14.5	14.5	13.8	14.03
Growth in Urban Forest (percentage increase in trees annually)	0.5	0.95	0.5	1
Total Number of Park Trees	1,961	1979	1984	2004

**Service: Provide and Manage Recycling Programs**

Total Number of Recycling Center Customers	3,573	3889	3881	4,113
Recycling Materials Collected (Tons)	221	245.46	288	311

**Service: Provide Senior Activities and Programs**

Number of Square Feet per User at Meadowlark Senior Center	12.0	8.25	12	12
--	------	------	----	----

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

INDICATORS	2014	2015	2016	2017
	Actual	Actual	Target	Target

**Service: Perform Intergrated Landscape and Turf Maintenance**

Number of Gallons Water Used per Irrigated Park Acre	1,635,101	1,521,104	1,600,000	1,600,000
--	-----------	-----------	-----------	-----------

**Service: Plan, Coordinate and Implement Litter and Illegal Dumpsite Removal**

Litter and Trash Removed (Tons)	367.0	231.63	315	315
KRRB Annual Cost / Benefit (value benefit for ever \$1.00 spent, incl. volunteer t	\$10.56	\$17.64	\$9.22	\$10.60

**Services: Administration Services**

Annual City Electrical Usage per FTE (kW)	7,917	7,736	8,000	8,000
Annual City Gas Usage per FTE (cubic feet or CCF FY10, 11; gallons FY12)	467	544	540	540

Fiscal  
Year  
2017



General Fund

**PARKS, RECREATION AND COMMUNITY SERVICES**

Performance Indicators

**GOAL 6: QUALITY OF LIFE - Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen**

INDICATORS	2014	2015	2016	2017
	Actual	Actual	Target	Target

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

Total Number of Students Attending KRRB Presentations	5033	6491	5812	6102
---	------	------	------	------

**Service: Provide Senior Activities and Programs**

Average # of Daily Participants per Employee at Meadowlark	130	111	110	110
--	-----	-----	-----	-----

**Service: Provide Senior Activities and Programs**

Customers Surveyed as Satisfied (percent)	98%	98%	97%	97%
---	-----	-----	-----	-----

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

Total Volunteer Hours	21,324	20,875	20,000	20,000
Dollar Value of Volunteer Hours	\$421,575	\$420,214	\$402,600	402,600

**Service: Provide Free Summer Meals Program**

Number of SFSP Lunch & Breakfast Sites	6	6	6	6
Number of Free Summer Meals Served	45,373	42,959	45,500	46,000

**Service: Provide Summer Camp Program**

Total Number of Participants (Kamp Rio)	2869	2911	3000	3000
Customers Surveyed as Satisfied (percent)	93%	91%	90%	90%

**Service: Provide Kids Zone Program**

Total Number of Participants	201	226	230	250
Customers Surveyed as Satisfied (percent)	84.61%	86.00%	90%	90%

**Service: Provide Youth Sports Leagues**

Total Number of Participants (Basketball, Flag-Football, Mid-School Tennis)	1198	740	800	1000
Customers Surveyed as Satisfied (percent)	73.69%	82.00%	90%	90%

**Service: Provide Adult Sports Leagues**

Total Number of Teams (Flag Football, Softball, Kickball)	231	230	230	250
Customers Surveyed as Satisfied (percent)	N/A	80	90%	90%

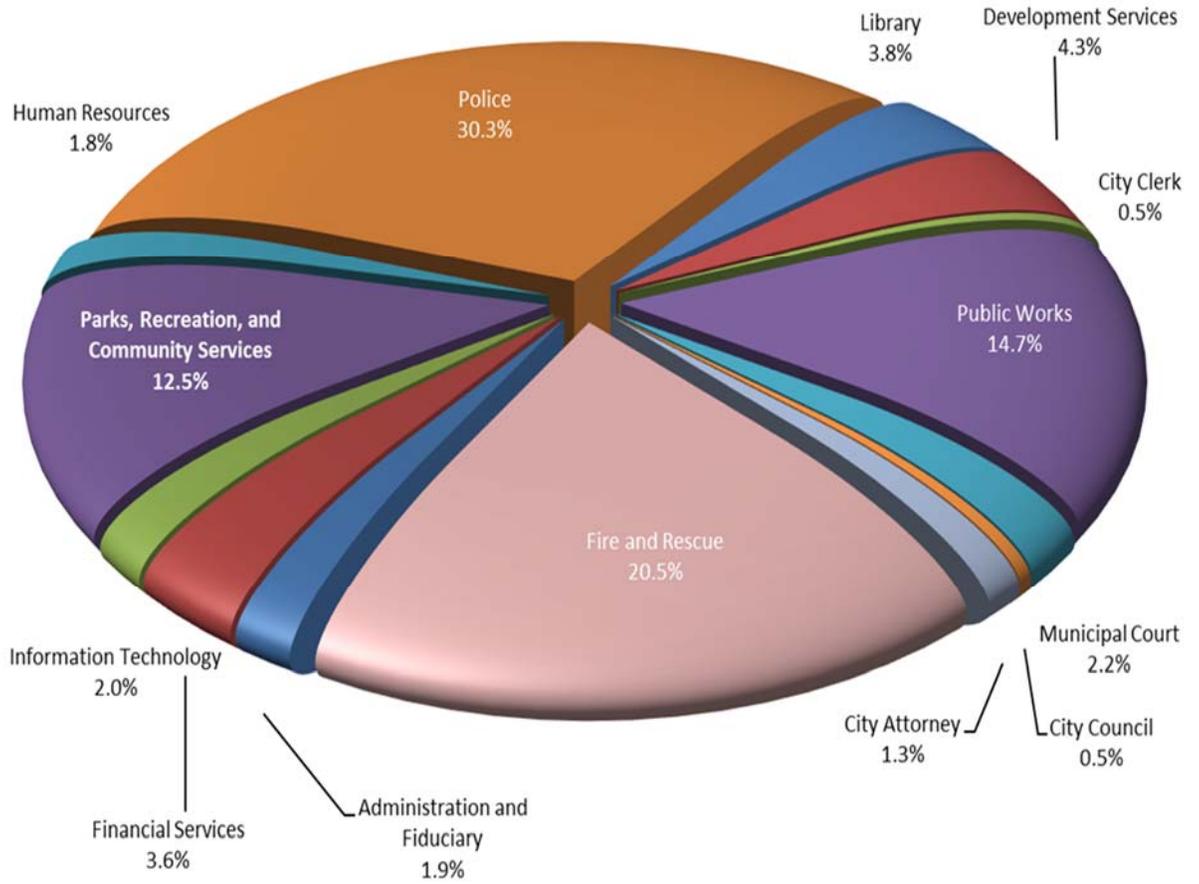
**Service: Provide Indoor/Outdoor Aquatics**

Total Number of Participants (Lessons, Teams)	3812	3234	3500	4000
Customers Surveyed as Satisfied (percent)	83%	84%	90%	90%

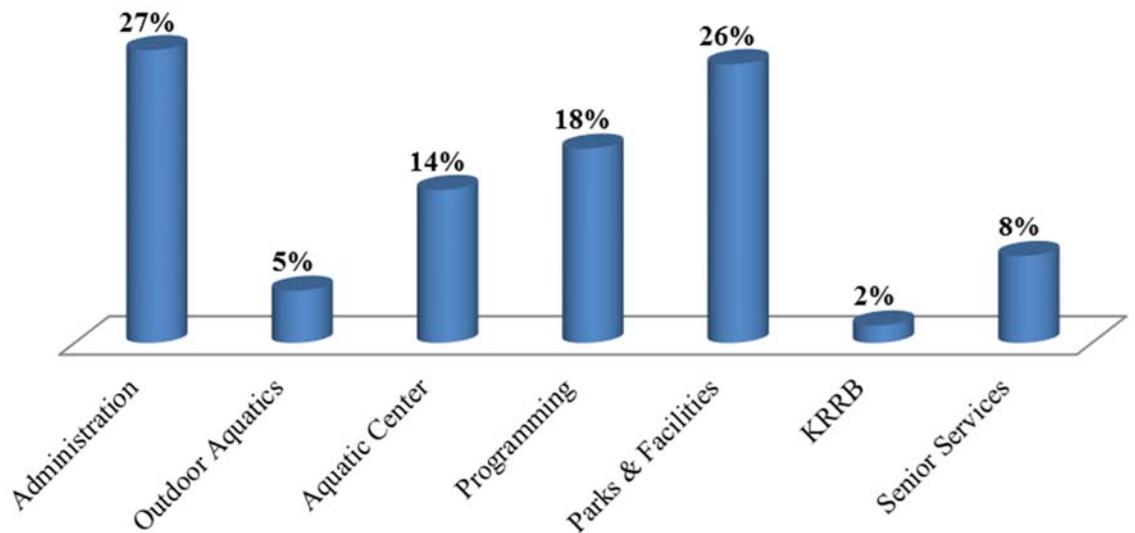
Fiscal  
Year  
2017

# Parks, Recreation, and Community Services

## Total Budget \$6,800,954



Percentage by Cost Centers



General Fund

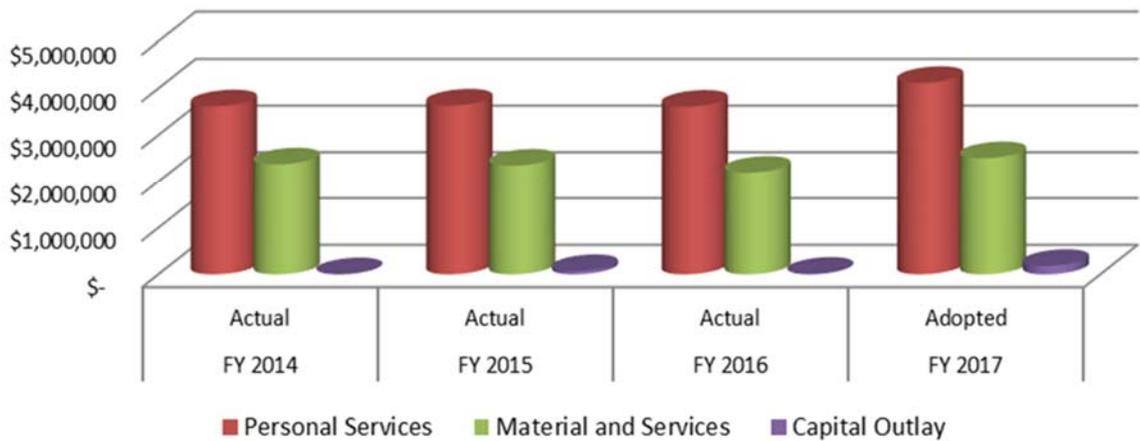
Fiscal  
Year  
2017



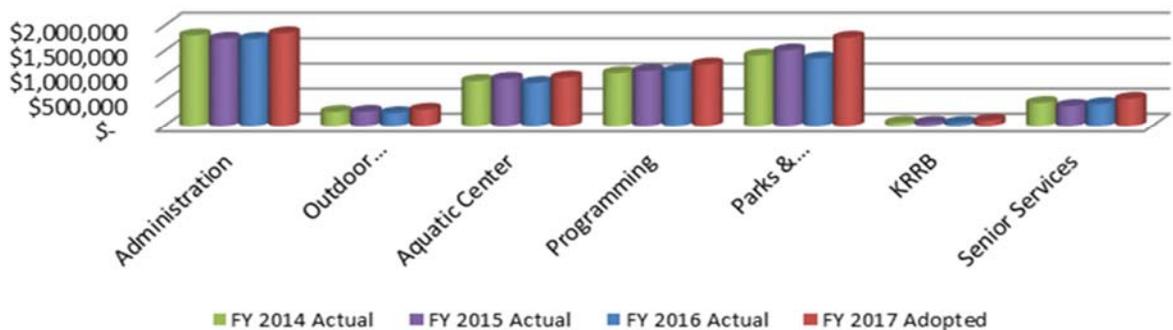
General Fund

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT				
BUDGET SUMMARY				
FISCAL YEAR 2016-2017				
<i>Object of Expenditures</i>	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted
<b>General Fund</b>				
Personal Services	\$ 3,616,387	\$ 3,634,168	\$ 3,608,606	\$ 4,116,914
Material and Services	2,372,336	2,345,888	2,193,252	2,504,996
Capital Outlay	-	68,376	10,511	179,044.00
<b>Total</b>	<b>5,988,723</b>	<b>6,048,432</b>	<b>5,812,369</b>	<b>6,800,954</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 1,807,346	\$ 1,740,107	\$ 1,737,785	\$ 1,850,695
Outdoor Aquatics	284,168	287,067	260,862	329,033
Aquatic Center	901,697	942,212	861,438	970,217
Programming	1,057,186	1,099,997	1,095,917	1,230,149
Parks & Facilities	1,407,716	1,510,261	1,349,804	1,762,718
KRRB	67,245	65,567	65,239	110,205
Senior Services	463,365	403,221	441,324	547,937
<b>Total</b>	<b>5,988,723</b>	<b>6,048,432</b>	<b>5,812,369</b>	<b>6,800,954</b>

### By Type of Expenditure



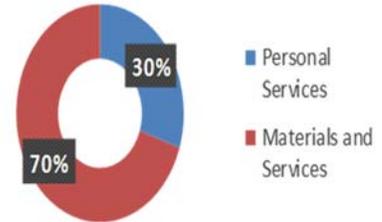
### Expenditures by Cost Center



Fiscal  
Year  
2017

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

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



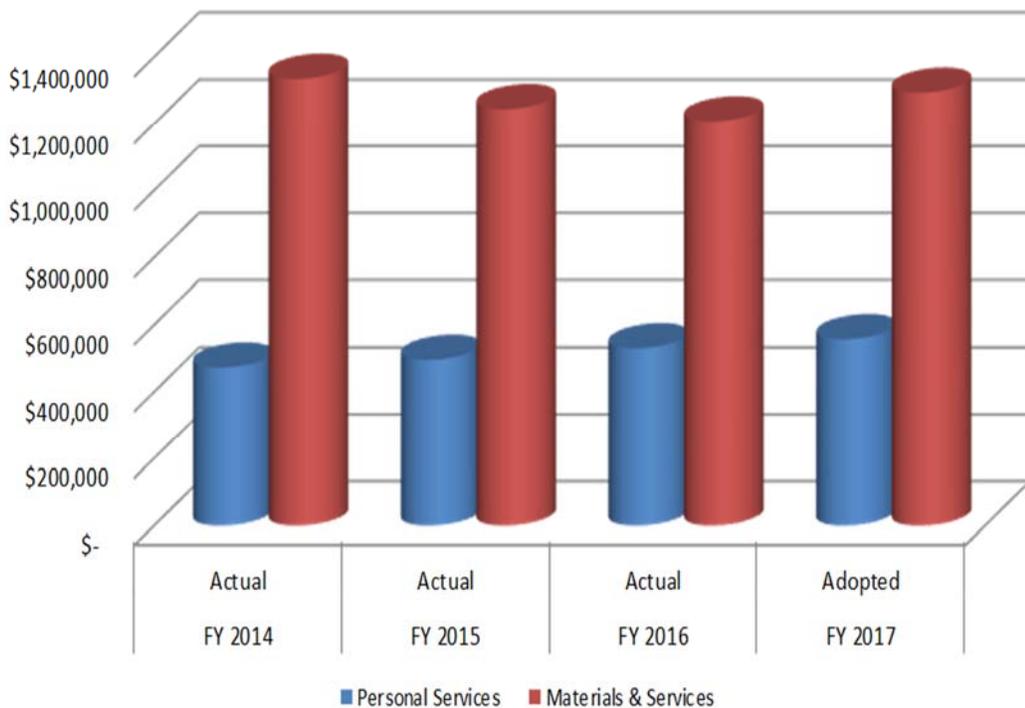
### Fiscal Year 2017 Budget

Personal Services	\$ 557,295
Materials and Services	1,293,400
<b>Total</b>	<b>\$ 1,850,695</b>

### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 472,586	\$ 495,712	\$ 530,178	\$ 557,295	5%
Materials & Services	1,334,760	1,244,395	1,207,607	1,293,400	7%
<b>Total</b>	<b>\$ 1,807,346</b>	<b>\$ 1,740,107</b>	<b>\$ 1,737,785</b>	<b>\$ 1,850,695</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

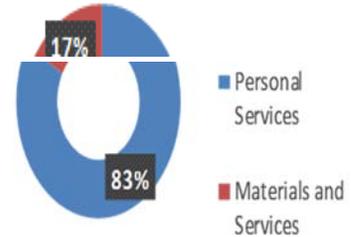
Fiscal  
Year  
2017

## 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.

Percentage of General Fund

1%



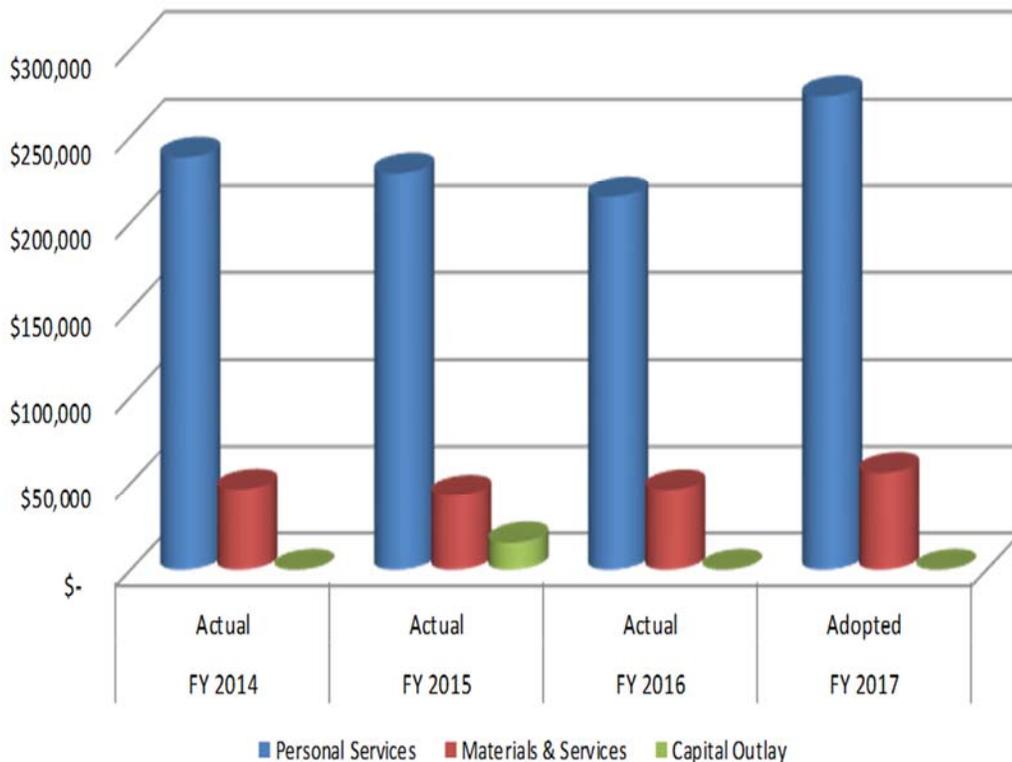
### Fiscal Year 2017 Budget

Personal Services	\$	273,005
Materials and Services		<u>56,028</u>
<b>Total</b>	<b>\$</b>	<b>329,033</b>

### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 237,819	\$ 228,668	\$ 214,794	\$ 273,005	27%
Materials & Services	46,349	42,869	46,068	56,028	22%
Capital Outlay	-	15,530	-	-	0%
<b>Total</b>	<b>\$ 284,168</b>	<b>\$ 287,067</b>	<b>\$ 260,862</b>	<b>\$ 329,033</b>	<b>26%</b>
<b>Positions Approved*</b>	<b>14.37</b>	<b>12.37</b>	<b>12.37</b>	<b>12.37</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2017

## Parks, Recreation and Community Services/Aquatic Center (3511)

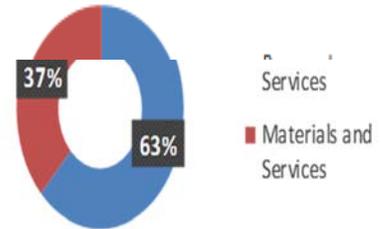
Provide aquatic facilities and programs with the highest level of safety, customer service, and quality of instruction.

Percentage of General Fund 2%



### Fiscal Year 2017 Budget

Personal Services	\$ 606,608
Materials and Services	<u>363,609</u>
<b>Total</b>	<b>\$ 970,217</b>

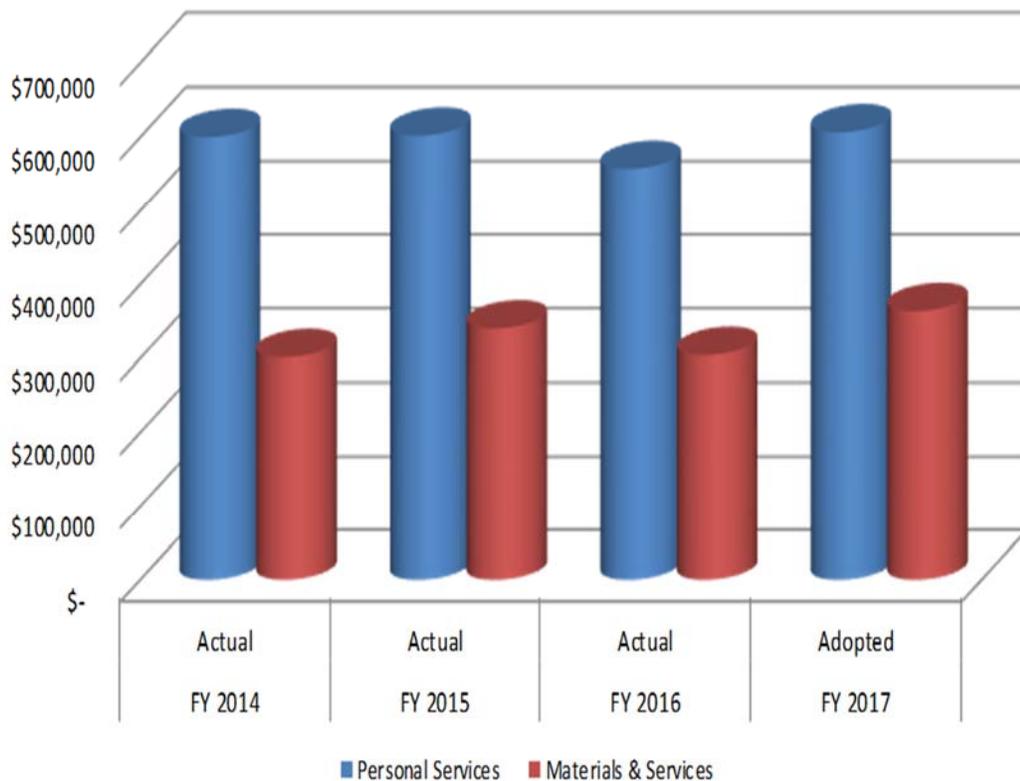


### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 600,084	\$ 602,017	\$ 557,068	\$ 606,608	9%
Materials & Services	301,613	340,195	304,370	363,609	19%
<b>Total</b>	<b>\$ 901,697</b>	<b>\$ 942,212</b>	<b>\$ 861,438</b>	<b>\$ 970,217</b>	<b>13%</b>
Positions Approved*	19.32	17.82	17.82	17.82	0%

\*Full Time Equivalence

General Fund

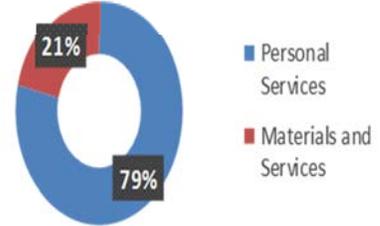


Fiscal  
Year  
2017

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

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

Percentage of General Fund 2%



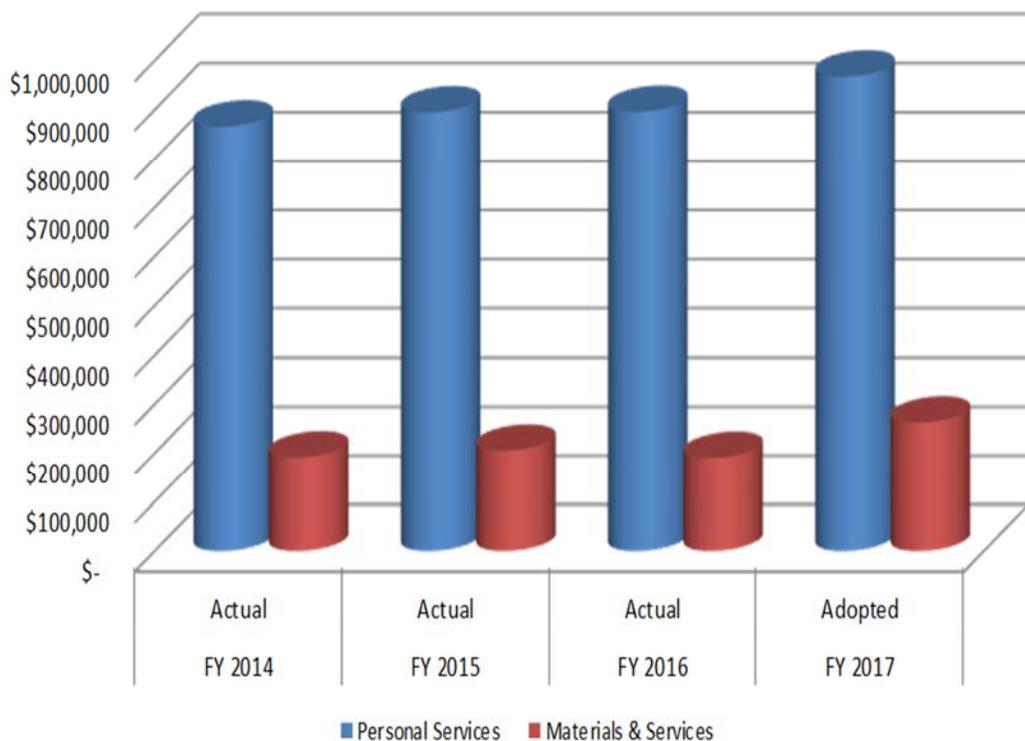
### Fiscal Year 2017 Budget

Personal Services	\$ 967,537
Materials and Services	262,612
<b>Total</b>	<b>\$ 1,230,149</b>

### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 865,796	\$ 894,711	\$ 895,769	\$ 967,537	8%
Materials & Services	191,390	205,286	190,459	262,612	38%
Capital Outlay	-	-	9,689	-	-100%
<b>Total</b>	<b>\$ 1,057,186</b>	<b>\$ 1,099,997</b>	<b>\$ 1,095,917</b>	<b>\$ 1,230,149</b>	<b>12%</b>
<b>Positions Approved*</b>	<b>25</b>	<b>25</b>	<b>24.9</b>	<b>24.9</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2017

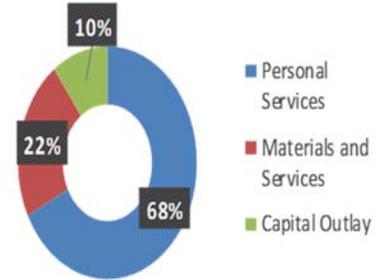
## Parks, Recreation and Community Services/Parks and Facilities (3526)

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 & Facilities Division is periodic and preventive maintenance. The workforce is assigned regularly scheduled maintenance activities, in addition to managing the inevitable unforeseen or emergency repairs. These assignments ensure that all parks, trails and facilities are inspected, maintained, repaired, and in operable condition for the community. Additionally, the Parks and Facilities Division is responsible for the construction management of capital projects.



Percentage of General Fund

3%



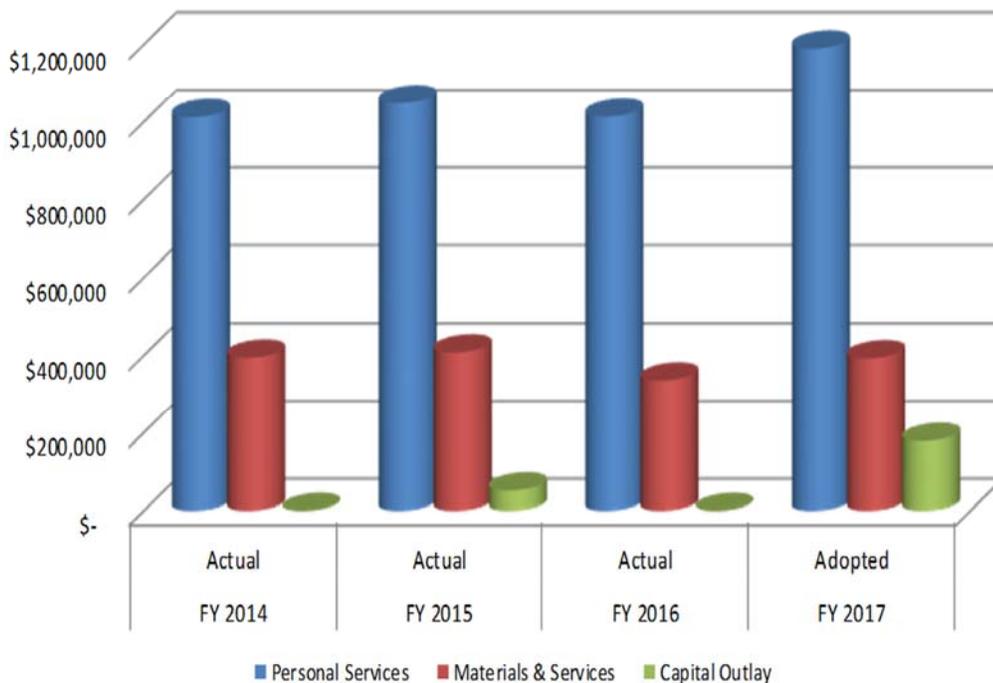
### Fiscal Year 2017 Budget

Personal Services	\$ 1,190,184
Materials and Services	393,490
Capital Outlay	179,044
<b>Total</b>	<b>\$ 1,762,718</b>

### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 1,012,670	\$ 1,048,852	\$ 1,013,630	\$ 1,190,184	17%
Materials & Services	395,046	408,563	336,174	393,490	17%
Capital Outlay	-	52,846.00	-	179,044	100%
<b>Total</b>	<b>\$ 1,407,716</b>	<b>\$ 1,510,261</b>	<b>\$ 1,349,804</b>	<b>\$ 1,762,718</b>	<b>31%</b>
<b>Positions Approved*</b>	<b>25.16</b>	<b>25.16</b>	<b>25.62</b>	<b>26.62</b>	<b>4%</b>

\*Full Time Equivalence

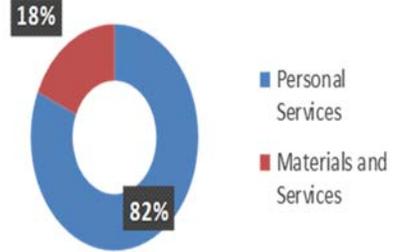


General Fund

Fiscal  
Year  
2017

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

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



**Fiscal Year 2017 Budget**

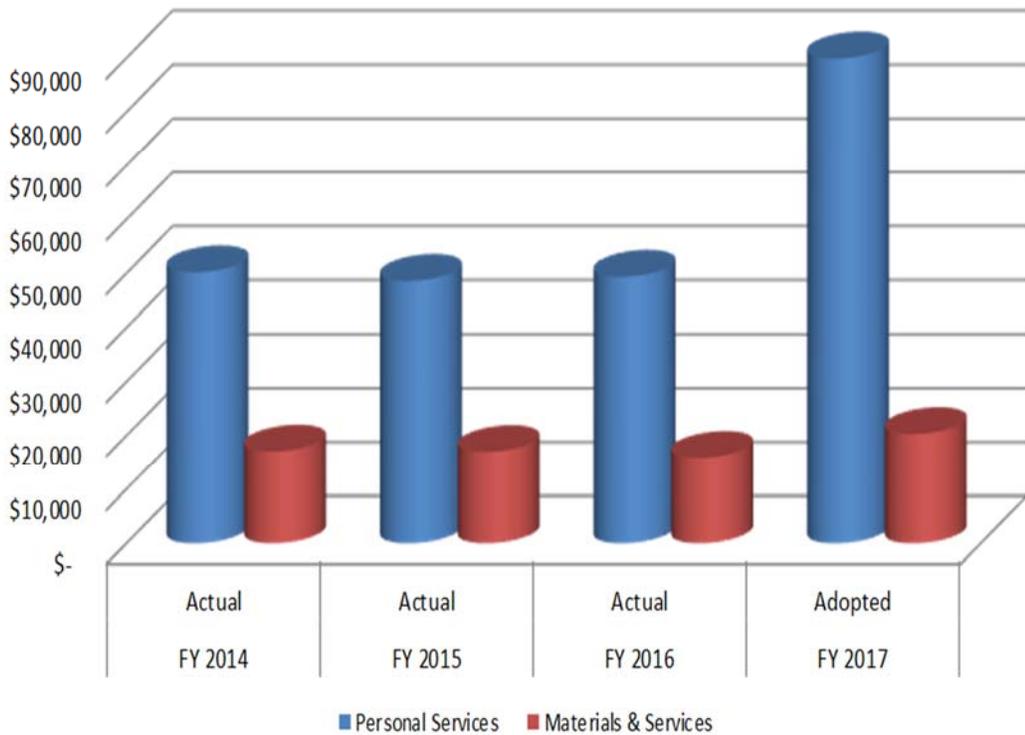
Personal Services	\$ 89,890
Materials and Services	20,315
<b>Total</b>	<b>\$ 110,205</b>

**Expenditures**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 50,178	\$ 48,587	\$ 49,356	\$ 89,890	82%
Materials & Services	17,067	16,980	15,883	20,315	28%
<b>Total</b>	<b>\$ 67,245</b>	<b>\$ 65,567</b>	<b>\$ 65,239</b>	<b>\$ 110,205</b>	<b>69%</b>
<b>Positions Approved*</b>	1	1	1	2	100%

\*Full Time Equivalence

General Fund



Fiscal  
Year  
2017

## 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.

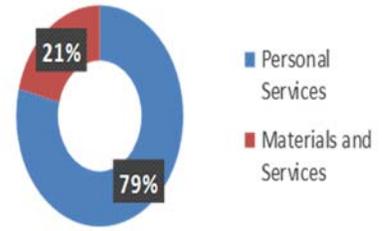


Percentage of General Fund 1%



### Fiscal Year 2017 Budget

Personal Services	\$ 432,395
Materials and Services	115,542
<b>Total</b>	<b>\$ 547,937</b>



### Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 377,254	\$ 315,621	\$ 347,811	\$ 432,395	24%
Materials & Services	86,111	87,600	92,691	115,542	25%
	-	-	822	-	-100%
<b>Total</b>	<b>\$ 463,365</b>	<b>\$ 403,221</b>	<b>\$ 441,324</b>	<b>\$ 547,937</b>	<b>24%</b>
<b>Positions Approved*</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0%</b>

\*Full Time Equivalence

General Fund

