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, the 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 such as the new Indoor Aquatic Center, Sports Complex North and the Northern Community Center.

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.

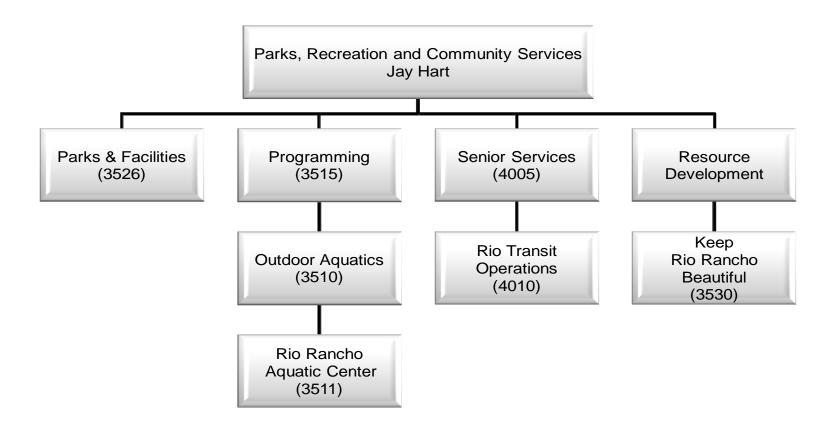
Senior Services Division

The mission of the Division of Senior Services (DSS) is "to promote positive aging" which it accomplishes through the two entities which it oversees: the Meadowlark Senior Center (MSC) and Rio Transit. The Division manages a volunteer program of more than 250 individuals who perform a variety of functions at the Center and in the community. DSS has also developed partnerships with other public and non-profit organizations, chief among which is the partnership with Sandoval County to provide a congregate and in-home meals program at MSC through the Older American Act.

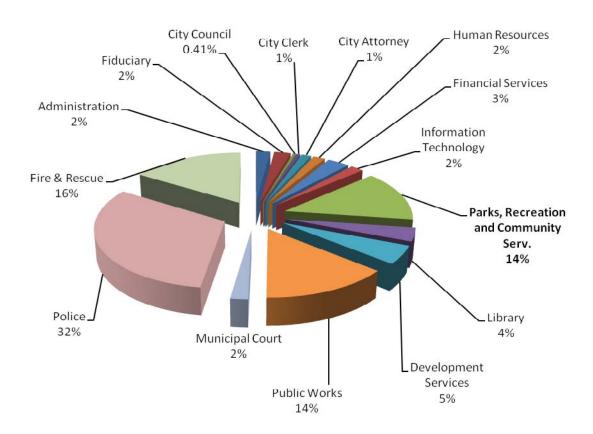
MSC is a multipurpose senior center providing a variety of educational, recreational and social services for adults 55 and older. The senior center serves as a community focal point for the region by providing information and referral services; classes in lifelong learning, health and wellness, crafts 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.

Rio Transit is a door-to-door para-transit system providing transportation services for disabled adults 18 years of age and older and adults 55 years of age and older. Rio Transit offers transportation for residents of Rio Rancho only. Depending on the destination, Rio Transit can transport for medical appointments, personal errands, educational activities, and employment.

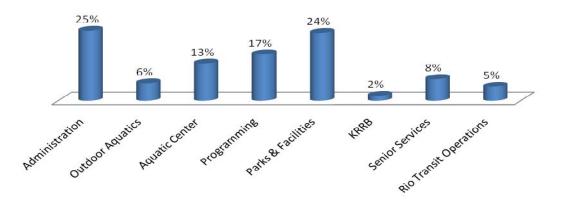
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2010 PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

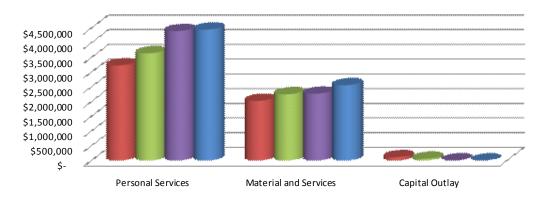


Total Budget \$ 7,003,594 Percentage by Cost Centers

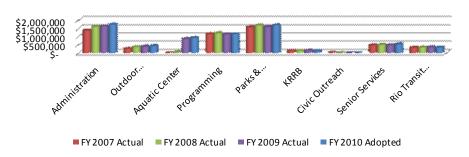


PARKS, RECR	PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT BUDGET SUMMARY FIS CAL YEAR 2009-2010										
Object of Expenditures		FY 2007 Actual		FY 2008 Actual		FY 2009 Actual		FY 2010 Adopted			
General Fund											
Personal Services	\$	3,232,835	\$	3,642,739	\$	4,398,801	\$	4,447,716			
Material and Services		2,026,843		2,249,833		2,269,188		2,555,878			
Capital Outlay		114,800		58,897		2,107		-			
	Total	5,374,478		5,951,469		6,670,096		7,003,594			
Expenditure by Cost Center											
Cost Center											
Administration	\$	1,381,022	\$	1,608,745	\$	1,647,587	\$	1,753,412			
Outdoor Aquatics		267,226		377,017		407,080		439,026			
Aquatic Center		-		48,378		861,335		933,664			
Programming		1,163,417		1,210,156		1,147,439		1,160,426			
Parks & Facilities		1,576,762		1,693,465		1,600,594		1,700,138			
KRRB		146,182		146,888		155,843		122,920			
Civic Outreach		32,016		6,120		-		-			
Senior Services		478,381		508,286		489,847		543,530			
Rio Transit Operations		329,472		352,414		360,371		350,478			
	Total	5,374,478		5,951,469		6,670,096		7,003,594			

By Type of Expenditure



Expenditures by Cost Center



Operational Performance Indicators	2009	2010
	Actual	Target

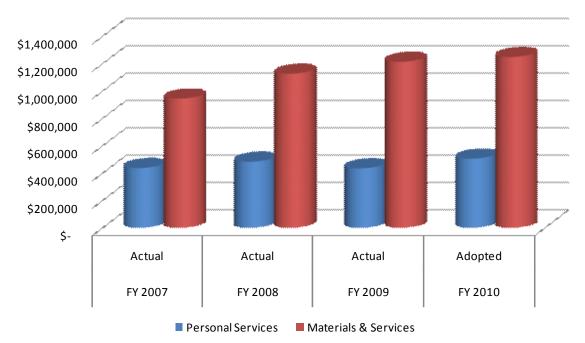
Program: Resource Development		
	2.96	3
Total # of Developed Park Acres per 1000 Residents		_
Total # of Recreational Trail Miles per 1000 Residents	n/a	n/a
Annual City Electrical Usage per FTE	8,157 kwh	7,340 kwh
Annual City Gas Usage per FTE	581 gal	552 gal
Program: Programming		
Number of Summer Camp Participants	2950	4000
Ratio of Campers per Counselor	8.4	10
Number of SFSP Lunch Sites	4	5
Number of Free Summer Meals Served	10,983	13,700
Program: Parks Maintenance		
# of Park Acres per Maintenance Positions	13.18	15
# of Gallons Used per Irrigated Park Acre	1,661,961	1,580,000
Program: Keep Rio Rancho Beautiful		
KRRB Program Annual Cost: Benefit	2.1	< 2,00
KRRB Litter Index	1.13	> 1.5
# of Rio Rancho Students presented to	3,042	1,500
Program: Senior Services		
# of Square Feet per user at Meadowlark Senior Center	19	18.7
Average # of Daily Participants per Employee at Meadowlark Senior Center	86.8	88.1
Program: Rio Transit		
Average # of Riders per Rio Transit Drivers	3,369	3,470
% Increased in Rio Transit Ridership	11.6	3
o increased in Kio Transit Kidersnip	11.0	3

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 2007 FY 2008 FY 2009 FY 2010 %												
		Actual		Actual		Actual		Adopted	Change			
Personal Services	\$	436,867	\$	482,919	\$	434,726	\$	505,151	16%			
Materials & Services		944,155		1,125,826		1,212,861		1,248,261	3%			
Total	\$	1,381,022	\$	1,608,745	\$	1,647,587	\$	1,753,412	6%			
Positions Approved*		8		8		8		7	-13%			

^{*}Full Time Equivalence



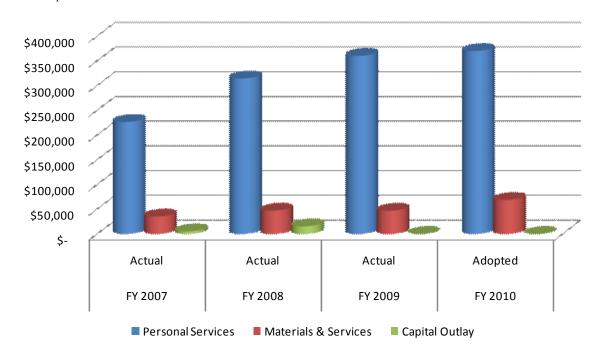
Parks, Recreation and Community Services / Aquatics (3510, 3511)

Program Description:

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

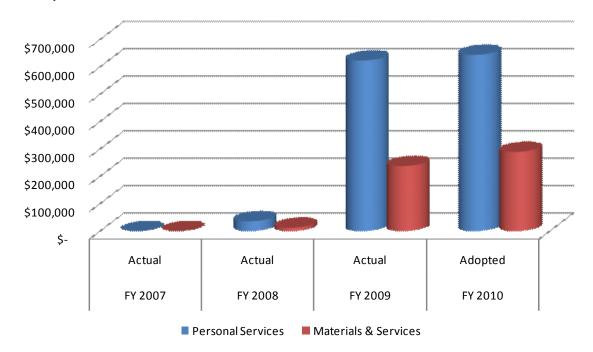
PARKS, RECREATION AND CULTURAL SERVICES Outdoor Aquatics Cost Center 101-3510 Expenditures												
FY 2007 FY 2008 FY 2009 FY 2010 % Actual Actual Adopted Change									% Change			
Personal Services Materials & Services Capital Outlay	\$	226,517 35,357 5,352	\$	314,472 47,191 15,354	\$	360,156 46,924 -	\$	370,174 68,852 -	3% 47% 0%			
Total	\$	267,226	\$	377,017	\$	407,080	\$	439,026	8%			
Positions Approved*		34.71		35.86		35.86		29.62	-17%			

^{*}Full Time Equivalence



PARKS, RECREATION AND CULTURAL SERVICES **Aquatic Center Cost Center 101-3511 Expenditures** FY 2007 FY 2008 FY 2009 FY 2010 % Actual Actual Actual Adopted Change \$ \$ 623,370 644,229 Personal Services 36,063 3% Materials & Services 12,315 237,965 289,435 22% Total \$ \$ 48,378 861,335 933,664 8% 21 20 Positions Approved* 0 21 -5%

^{*}Full Time Equivalence



Parks, Recreation and Community Services / Programming (3515)

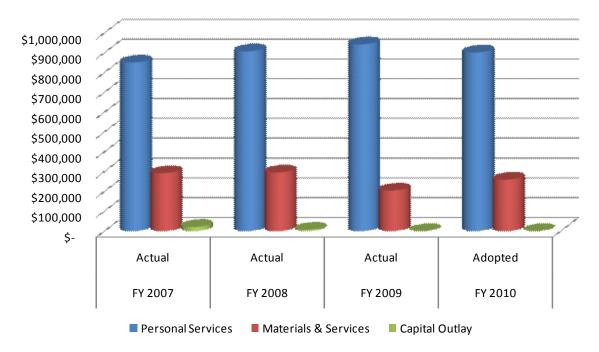
Program Description:

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.

PARKS, RECREATION AND CULTURAL SERVICES Programming Cost Center 101-3515 Expenditures											
FY 2007 FY 2008 FY 2009 FY 2010 %											
Personal Services	\$	Actual 850,603	\$	Actual 907,327	\$	Actual 942,788	\$	Adopted 901,280	Change -4%		
Materials & Services		292,389		295,854		204,651		259,146	27%		
Capital Outlay		20,425		6,975		-		-	0%		
Total	\$	1,163,417	\$	1,210,156	\$	1,147,439	\$	1,160,426	1%		

Positions Approved*	36.75	34.75	34.75	28.75	-17%

^{*}Full Time Equivalence



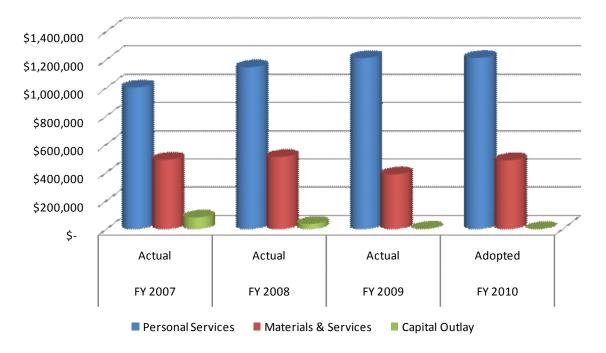
Program Description:

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.

	PARKS, RECREATION AND CULTURAL SERVICES Parks and Facilities Cost Center 101-3526 Expenditures												
FY 2007 FY 2008 FY 2009 FY 2010 % Actual Actual Adopted Change													
Personal Services	\$ 1,003,08	39 \$		\$	1,210,865	\$	1,212,588	0%					
Materials & Services Capital Outlay	491,46 82,20		510,734 36,568		387,622 2,107		487,550 -	26% 0%					
Total	\$ 1,576,76	52 \$	1,693,465	\$	1,600,594	\$	1,700,138	6%					

Positions Approved*	28	29	29	27	-7%

^{*}Full Time Equivalence



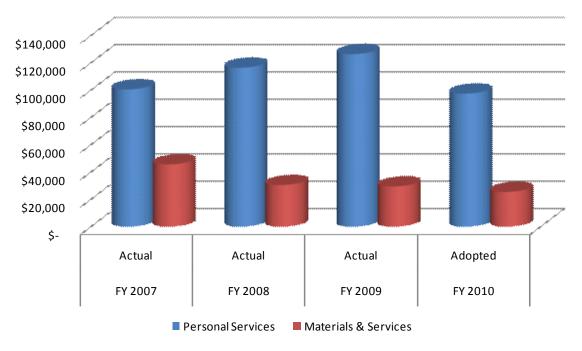
Program Description:

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.

PARKS, RECREATION AND CULTURAL SERVICES Keep Rio Rancho Beautiful Cost Center 101-3530 Expenditures											
FY 2007 FY 2008 FY 2009 FY 2010 % Actual Actual Actual Adopted Change											
Personal Services Materials & Services	\$	100,568 45,614	\$	116,407 30,481	\$	126,420 29,423	\$	97,464 25,456	-23% -13%		
Total	\$	146,182	\$	146,888	\$	155,843	\$	122,920	-21%		

Positions Approved* 3 3 3 2 -33%

^{*}Full Time Equivalence



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

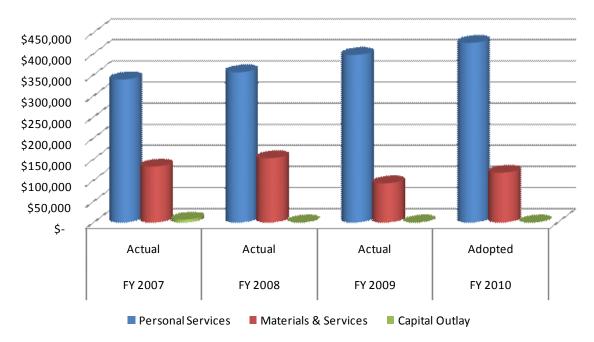
Program Description:

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.

PARKS, RECREATION AND CULTURAL SERVICES Senior Services Cost Center 101-4005 Expenditures											
FY 2007 FY 2008 FY 2009 FY 2010 % Actual Actual Actual Adopted Change											
Personal Services Materials & Services	\$	338,964 132,601	\$	355,960 152,326	\$	397,082 92,755	\$	425,551 117,979.00	7% 27%		
Capital Outlay Total	\$	6,816 478,381	\$	508,286	\$	489,837	\$	543,530	0% 11%		

Positions Approved*	8.25	8.25	8	8	0%





Parks, Recreation and Community Services / Rio Transit (4010)

Program Description:

Rio Transit, housed and overseen by the Division of Senior Services, is a door-to-door para-transit system providing service for disabled adults 18 years of age and older and senior citizens 55 years of age and older. Rio Transit is limited to Rio Rancho residents and is funded by the City of Rio Rancho and supported by user fees and the community at large.

PARKS, RECREATION AND CULTURAL SERVICES Rio Transit Operations Cost Center 101-4010 Expenditures									
	FY 2007 Actual		FY 2008 Actual		FY 2009 Actual		FY 2010 Adopted		% Change
Personal Services Materials & Services	\$	276,227 53,245	\$	283,428 68,986	\$	303,384 56,987	\$	291,279 59,199	-4% 4%
Total	\$	329,472	\$	352,414	\$	360,371	\$	350,478	-3%
Positions Approved*		8.75		8.75		7.75		7.5	-3%

^{*}Full Time Equivalence

