# DEPARTMENT OF CULTURAL ENRICHMENT

# **Department Vision and Values**

Through spirited service and a can-do attitude, the City of Rio Rancho's Cultural Enrichment Department provides quality and diverse recreation and educational programming, cultural and enjoyable opportunities, library resources, senior services, para-transit services, community centers, trails, parks and the preservation of open space for all Rio Rancho residents. The Cultural Enrichment 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**

Cultural Enrichment's Administrative 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. The staff assigned to this area markets, manages, facilitates and resources the day-to-day operations of the entire Cultural Enrichment 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.

Programming and Recreation is a service module within the Administrative Division that provides recreation services and local education to all Rio Rancho citizens. The heart of the recreation programming lies within the community centers, aquatic programs, and youth through adult sports leagues. Ultimately, the mission is to create, provide and promote essential quality of life services and programs, empowering each individual while simultaneously enriching the well being of the entire community.

# Parks and Facilities Division

Cultural Enrichment's Parks and 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 accountable for nearly \$1 million in the design and construction of new parks and the restoration and renovation of some of the City's mature parks and amenities. Furthermore, the division works with Resource Development Division staff on forecasting, comprehensive planning and implementation of large scale projects including the prevailing Loma Colorado Library estimated at \$7.2 million, as well as the up and coming \$10 million Aquatics Facility.

# **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 Cultural Enrichment. 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.

# **Library and Information Services Division**

The Library and Information Services Division is the community's information center. The division provides each citizen with the cultural, educational, and recreational library resources needed for the development of individual lives and the betterment of the community. The library staff respects and supports the diverse needs of their clientele in the selection and care of materials and in the delivery of quality reference/information services. The staff takes pride in assisting city patrons with locating and utilizing its information resources, and with its varied, well-conceived and carefully executed programs.

#### **Senior Services Division**

The Senior Services Division 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. In its capacity as a community focal point, the Center provides access to information and referral; offers classes in support of lifelong learning, health and wellness, crafts and fine arts; hosts a congregate and inhome meal program; arranges outings; and sponsors clubs and special interest groups, all of which are aimed at personal growth and enrichment.

Rio Transit is housed at MSC and overseen by the Division of Senior Services. It is a door-to-door para-transit system providing transportation service for disabled adults 18 years of age and older and adults 55 years of age and older. Rio Transit provides transportation for such purposes as medical appointments, educational activities, and employment. Trips within Rio Rancho can also include personal errands.

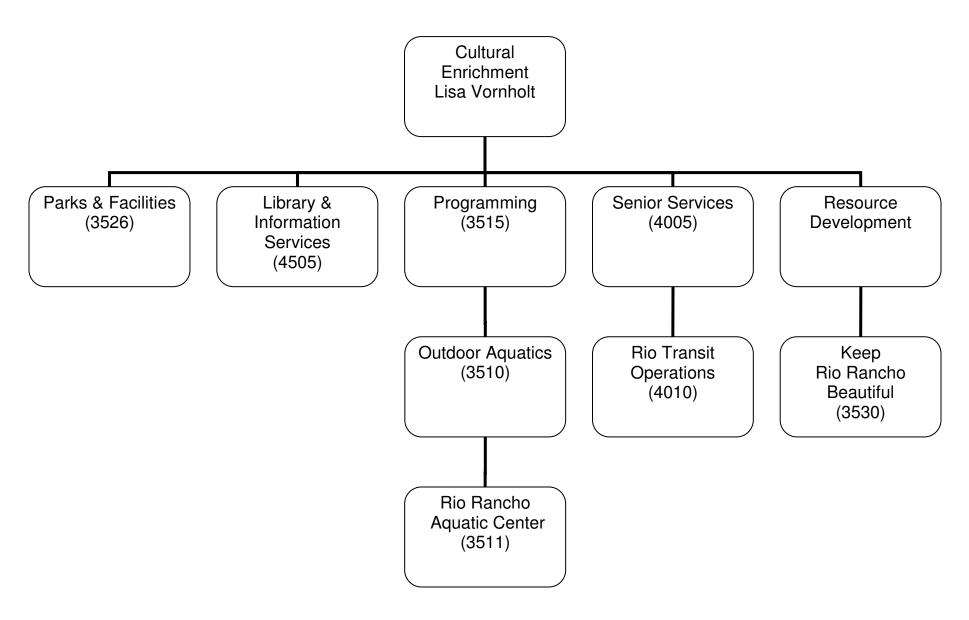
# **Department Summary**

Sustaining a healthy City and making Rio Rancho a great place to live, work, and play is the core mission of Cultural Enrichment Department. To fulfill that mission the department has three major areas of responsibility:

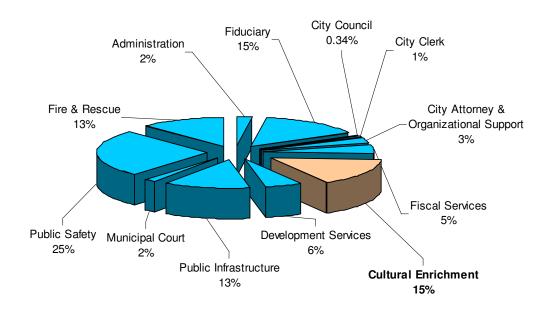
- Establishing and safeguarding the parks and natural resources that are the soul of the city, ensuring that these treasured spaces are accessible to all.
- Developing and maintaining excellent facilities and spaces for public recreation, and building community through play, relaxation, gatherings, and solitude.
- Providing and coordinating recreation services and culturally enriched programs that contribute to the health and well-being of Rio Rancho residents of all ages and abilities.

These statements truly articulate the basic principles that guide delivery of services and the decisions made every day by the Cultural Enrichment Department.

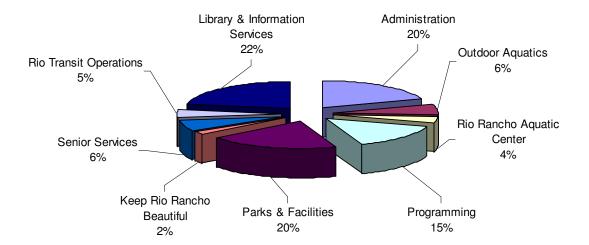
# City of Rio Rancho Department Budget Structure



# GENERAL FUND FISCAL YEAR 2008 Cultural Enrichment Department



# Total Budget \$ 9,022,722 Percentage by Cost Center



# **Cultural Enrichment – 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 Cultural Enrichment 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.

#### **Goals and Objectives:**

# Administration:

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- OBJECTIVE: Participate in the New Mexico Quality Award program and be recognized as an organization that is committed to performance excellence.
  - 1. Apply for Pinon Recognition and receive feedback report specific to the operations of the three (3) community centers.
  - 2. Use feedback report for organizational and community center improvements.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
  - 1. We value customer feedback and comments about our programs and facilities and will respond promptly.
  - 2. We at all times will treat our customers with courtesy and respect.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
  - 1. Our front-line staff shall be effectively trained in program aspects and users needs.
  - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
  - 3. We recognize accomplishments of staff at all levels of the organization.
  - 4. We encourage staff input at all levels.
  - 5. We strive to work together and be team players.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long-term economic well being of the City.

#### Administration:

- OBJECTIVE: Ensure fiscal responsibility through collaborative partnerships, which benefit the community.
  - 1. Maximize community resources through collaborative partnerships with Rio Rancho Public Schools, Boys & Girls Clubs, and other community organizations.
  - 2. Research grant funding that supports and contributes to the Department of Cultural Enrichment.

# Resource Development:

- OBJECTIVE: Develop an Energy / Resource plan for the Department (and City).
  - 1. Work with consultants to audit City facilities utilities use.
  - 2. Identify and implement findings of utilities audits to maximize efficient utility use and cost-savings.

#### Resource Development:

LAND USE GOAL: Further enhance and refine comprehensive land use planning and establish citywide priorities for growth and development that guide sustainable population, employment and commercial growth.

- OBJECTIVE: Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors.
  - 1. Use GIS software and existing divisions Master Plans when planning and developing Department facilities.
  - 2. Use all available information to identify areas of need, consider subdivision proposals, use of impact fees, grants and other funding sources to complete projects and build necessary facilities.

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Manage Department assets in a sustainable manner in order to improve effectiveness and reduce operational and maintenance costs.
  - 1. Develop a process to streamline operations and increase effectiveness, using other communities Asset Management plans as working examples.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Identify, develop and preserve park, trail, open space, and program facilities that will enrich the well being of the community and our visitors.
  - 1. Use GIS software and existing divisions Master Plans when planning and developing Department facilities.
  - 2. Use all available information to identify areas of need, consider subdivision proposals, use of impact fees, grants and other funding sources to complete projects and build necessary facilities.
  - 3. Ensure the Department of Cultural Enrichment involvement in the Development Review Process.
  - 4. Plan, budget and develop LEED certified buildings.

ENVIRONMENTAL GOAL: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- OBJECTIVE: Use sustainable design concepts when building new or improving existing facilities to ensure resident access and enjoyment, resource conservation and efficient operations.
  - 1. Work toward natural resource efficiency at all park and trail facilities (water use and retention, fertilizer, energy, native flora)
  - 2. Reduce the on-going adverse environmental impacts of existing facilities by identifying and implementing energy and water conservation efforts (installing occupancy lighting sensors, high efficiency light bulbs, low water use fixtures, etc).

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Develop and implement a City-wide sustainability plan.
  - 1. Work with other City Departments and consultants to identify existing sustainable practices within the City, and policies and practices that should be created to optimize sustainable City operations.
- OBJECTIVE: Partner with others in the community to restore right of way and median landscaping to a desired aesthetic.
  - 1. Work with City Councilors' discretionary funds, Neighborhood Associations and other interested parties to fund, plan and beautify right of ways and medians with resource efficient, natural landscaping.

#### **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Customers surveyed as satisfied	82%	80%
Reduce electricity use at Star Heights Community Center by 5%	35,380 kWh	33,611 kWh
Reduce electricity use at Haynes Community Center by 5%	53,535 kWh	50,858 kWh

The goal is to reduce electricity use at two of our Department's existing buildings by installing energy saving fixtures. Restroom occupancy sensors were installed in the restrooms at both of these buildings in March. These would have been one of the many energy saving fixtures that would be referenced with this performance indicator, so for appropriate comparison, for the first year that this indicator is tracked, we will compare primarily July 1, 2006 to March 1, 2007 to the corresponding months in 2007 and 2008 respectively. An additional comparison will be made from July 1, 2006 through June 30, 2007 for all energy saving fixtures.

# **Prior Year Accomplishments:**

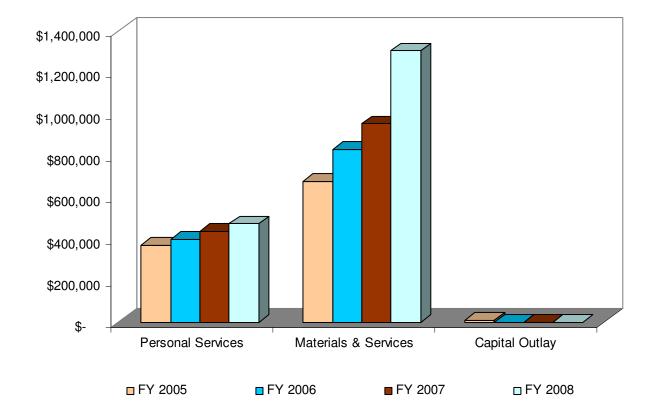
- Hired new Office Assistant for Front Office (Natalie Atencio)
- Hired new Administrative Assistant for Department (Rosemary Koch).
- Executed reorganization of department, more effectively utilizing the education, talents and skill sets of the Director's, completing a much-needed component of the department's leadership team.
- Hired Peter Wells as Communications and Civic Outreach Division Manager
- Promoted Dyane Sonier to Resource Development Division Manager.

# CULTURAL ENRICHMENT DEPARTMENT Administration Cost Center 101-3505 Expenditures

	]	FY 2005	I	FY 2006	]	FY 2007	]	FY 2008	%
		Actual		Actual		Actual		Adopted	Change
Personal Services	\$	368,859	\$	396,682	\$	436,867	\$	470,985	8%
Materials & Services		675,497		829,429		953,054		1,302,549	37%
Capital Outlay		9,312		-		-		-	0%
Total	\$	1,053,668	\$	1,226,111	\$	1,389,921	\$	1,773,534	28%

Positions Approved*	6	8	8	8	0%
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<sup>\*</sup>Full Time Equivalence



# **Cultural Enrichment / Aquatics (3510, 3511)**

# **Program Description:**

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

# **Goals and Objectives:**

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Enhance the overall quality of life through well-planned and coordinated public and private capital improvements and facilities.
  - 1. We strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
- OBJECTIVE: To be well organized, quality oriented, and accommodating to the needs of all users regardless of ability.
  - 1. We strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
  - 2. Our pools and facilities shall be safe and clean for our users.
  - 3. Continue to work cooperatively with Boys & Girls Clubs and RRPS planning/facilitating programs of mutual benefit to the Rio Rancho Community.
- OBJECTIVE: To provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
  - 1. We value customer feedback and comments about our programs and facilities and will respond promptly.
  - 2. We shall serve as a facilitator between City departments and community groups to fulfill needs.
  - 3. We treat our customers with courtesy and respect.
  - 4. We shall fill the needs of a growing and diverse population.
- OBJECTIVE: To provide positive experiences and opportunities to engage diverse community involvement through awareness, pride, and unity. Our goal includes promoting and encouraging healthy lifestyles through physical activity.
  - 1. Increase participation in Learn to Swim Program through improvement of the course.
  - 2. To increase efforts in repairing both aquatic facilities.
  - 3. To improve maintenance procedures to improve longevity at both aquatic facilities.
  - 4. To create innovative training procedures for staff to ensure the highest standards in aquatic safety.

- 5. To implement new programs that promotes aquatic safety for children from ages 3 to 12, which previously were un-served.
- 6. Continue to offer quality programs to the public such as: swim teams for children, water exercise classes for adults, and lifeguard training for young adults.
- 7. Develop new and strengthen existing partnerships with nationally recognized safety organizations.
- 8. Seek equipment and training tools that will improve awareness in outdoor activities.
- 9. Promote and encourage healthy lifestyles through physical activity.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
  - 1. Our aquatics staff shall be effectively trained in aquatic program aspects and users needs.
  - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
  - 3. Department staff is committed to act as counselors, motivators, and mentors.
  - 4. We recognize accomplishments of staff at all levels of the organization.
  - 5. We encourage staff input at all levels.
  - 6. We strive to work together and be team players.

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Scoring average for all Ellis & Associates audits	86%	80%
Customers surveyed as satisfied	90%	90%

# **Prior Year Accomplishments:**

- Jeff Ellis and Associates Platinum International Aquatic Safety Award
- Completion of Cabezon Pool
- Worked with architects, staff and members of the public to complete design of Indoor Aquatic Center. Groundbreaking took place on February 13, 2007.
- Aquatics Director successfully earned certificate in AFO.

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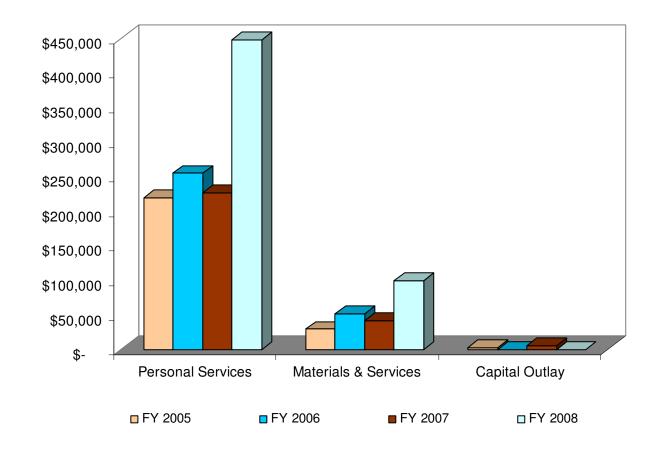


# CULTURAL ENRICHMENT DEPARTMENT Outdoor Aquatics Cost Center 101-3510 Expenditures

	F	FY 2005	F	FY 2006	F	FY 2007	F	FY 2008	%
		Actual		Actual		Actual	I	Adopted	Change
Personal Services	\$	218,899	\$	254,864	\$	226,517	\$	447,280	97%
Materials & Services		29,205		51,866		41,527		99,103	139%
Capital Outlay		2,780		-		5,352		-	0%
Total	\$	250,884	\$	306,730	\$	273,396	\$	546,383	100%

Positions Approved*	7.75	7.75	34.71	34.71	0%
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<sup>\*</sup>Full Time Equivalence



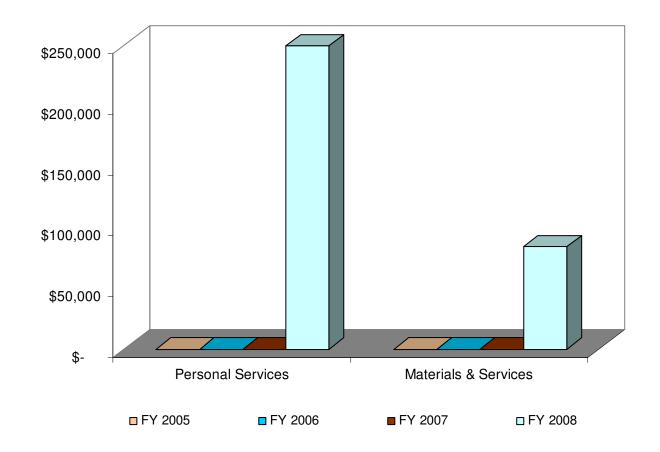
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#### CULTURAL ENRICHMENT DEPARTMENT **Rio Rancho Aquatic Center Cost Center 101-3511 Expenditures** FY 2005 FY 2006 FY 2007 FY 2008 % Adopted Change Actual Actual Actual Personal Services 249,380 Materials & Services 84,269 Total \$ \$ \$ \$ 333,649

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



# **Cultural Enrichment / Programming (3515)**

# **Program Description:**

To create, provide and promote essential quality of life services and programs to empower the individual and enrich the well being of the community and our visitors.

# **Goals & Objectives:**

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: To be well organized, quality oriented, and accommodating to the needs of all users regardless of ability. Out service goal is to provide positive experience and opportunity to empower diverse community involvement through awareness, pride, and unity. Our service goal includes offering all citizens positive experiences to encourage and enrich mental and emotional wellness. Our service goal includes developing relationships in the community to educate and encourage environmental ethics, values, and stewardship.
  - 1. We will strive to provide quality beneficial activities for all ages with a focus on safety, wellness, and enjoyment.
  - 2. Our community centers shall be safe and clean for our users.
  - 3. We will continue to work cooperatively with various City entities planning/facilitating programs of mutual benefit to the Rio Rancho Community. (Boys and Girls clubs and RRPS, Santa Ana Star Center).
  - 4. We will provide a positive environment that encourages enthusiasm, happiness, and a sense of pride within the programs, which will carry over to the participants, giving the entire community a sense of unity.
  - 5. Provide recreation through diverse programming, classes, special events, and community events that serves the needs of the community.
  - 6. Provide recreational opportunities, which encourage self-esteem, confidence, and a sense of self-awareness.
  - 7. Develop and offer programs to reinforce a healthy lifestyle by developing programs which encourage health, nutrition, fitness, and wellness.
  - 8. Provide a spectrum of recreation opportunities which fulfills the well being of the all participants.
  - 9. Facilitate positive relationships with Rio Rancho Public Schools, Boys & Girls Clubs, area businesses, and surrounding communities.
  - 10. Create an environment in which each individual is valued as important and encouraged to succeed.
- OBJECTIVE: To provide our customers with answers in a timely manner and always have someone available to answer questions when first asked.
  - 1. We value customer feedback and comments about our programs and facilities and will respond promptly.
  - 2. We treat our customers with courtesy and respect.

3. We shall fill the needs of a growing and diverse population.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Staff's main goal is to facilitate the needs of the users by being flexible and accommodating through the use of good customer service.
  - 1. Our recreation/programming staff shall be effectively trained in program aspects and users needs.
  - 2. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
  - 3. Department staff is committed to act as counselors, motivators, and mentors.
  - 4. We recognize accomplishments of staff at all levels of the organization.
  - 5. We encourage staff input at all levels.
  - 6. We strive to work together and be team players.

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Customers surveyed as satisfied	82%	85%

The Cultural Enrichment Department is very interested in providing its citizens with the highest level of customer service and programming as possible. We can improve the way we deliver our services and programs to our public via surveys. Not only will this help improve our customer service/programs today, it will also create for us a benchmark to improve upon from year to year. Our citizens are extremely important to us, so providing them with the level of customer service they deserve is first in our minds.

# **Prior Year Accomplishments:**

- Hired two new Facility Coordinators and Program Specialists at Star Heights and Haynes.
- Awarded "Area Director of the Year" for USSSA (Adult Sports)
- Awarded "Best Special Event of the Year" for Haunted House through NRPA
- Awarded "Best Program of the Year" for Make Believe Theatre through NRPA
- Offered variety of diverse, quality classes/events at three community centers.
- Provided numerous fee-based classes for youth, adults and seniors.
- Provided summer programs including day camps, summer leagues and summer sport programs for several area children and adults.
- Instructed numerous neighborhood children in the basic skills needed to participate in basketball, football, tennis, golf and soccer through our "Littles" program.
- Successfully implemented creative, structured and pre-school age classes for hundreds of area children through our "Kidzone" program.
- Successfully implemented 4<sup>th</sup> of July Celebration, 4<sup>th</sup> of July Parade, Haunted House, Winter Parade, Luminaria Tour, and other large scale special events for the community.

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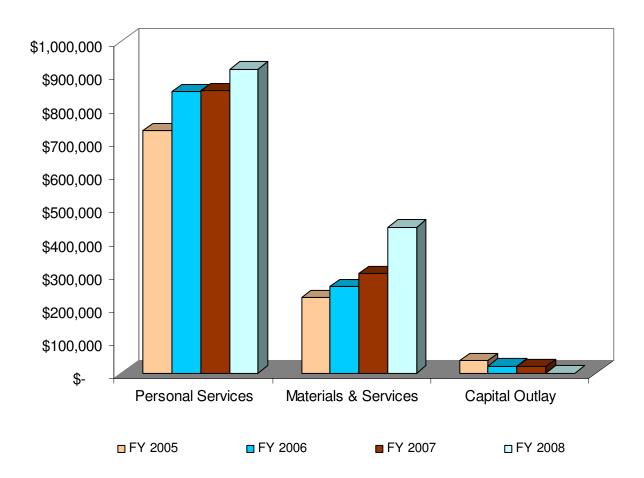


# CULTURAL ENRICHMENT DEPARTMENT Programming Cost Center 101-3515 Expenditures

	F	Y 2005	FY 2006	]	FY 2007	]	FY 2008	%
		Actual	Actual		Actual		Adopted	Change
Personal Services	\$	730,548	\$ 848,001	\$	850,603	\$	915,276	8%
Materials & Services		227,798	260,476		300,362		439,865	46%
Capital Outlay		37,283	20,751		20,425		-	0%
Total	\$	995,629	\$ 1,129,228	\$	1,171,390	\$	1,355,141	16%

Positions Approved*	21.5	21.5	36.75	34.75	-5%

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



# **Cultural Enrichment / Parks and Facilities (3526)**

# **Program Description:**

The mission of Cultural Enrichment'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.

# **Goals and Objectives**

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Our service goal is to build and/or require development of wellmaintained parks.
  - 1. We at all times will ensure that our facilities are unique in nature, appearance and ascetics.
  - 2. We will fill the needs of growing and diverse neighborhoods by including them in the planning and development process.
  - 3. We at all times will be involved in the development, inspection and oversight of developer built parks to insure facilities are build to departmental standards are cost effective to maintain.
  - 4. We at all times will be closely involved with the oversight of in-house projects to ensure that facilities are cost effective to maintain yet unique at the same time.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Our staffing goal is to preserve high quality employees by promoting from within whenever possible, and providing staff with the necessary training to prolong their career growth and enhance their potential within their profession.
  - 1. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
  - 2. Our parks and facilities crew shall be effectively trained in all aspects of their line of work.
  - 3. We seek employees who are professional, committed to department goals, enthusiastic about their jobs, and take pride in the work that they do.
  - 4. We recognize accomplishments of crew.
  - 5. We encourage crew at all levels.

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Customers surveyed as satisfied	N/A	80%

# **Prior Year Accomplishments:**

- Promoted Dyane Sonier to Resource Development Division Manager.
- Completion of Development Standards
- Purchase of Sabana Grande
- Purchase of Northern Community Center
- Successful completion of Sports Complex North land acquisition.
- Oversight of Aquatic Center Design and successful bidding/construction/initiation of project.
- Completion of North Hills Park (phase I)
- Completion of Roadrunner Park
- Completion of Haynes/Rotary BBQ Pavilion
- Successful opening of Loma Colorado Library
- Completed Design of the Esther Bone Remodel Project

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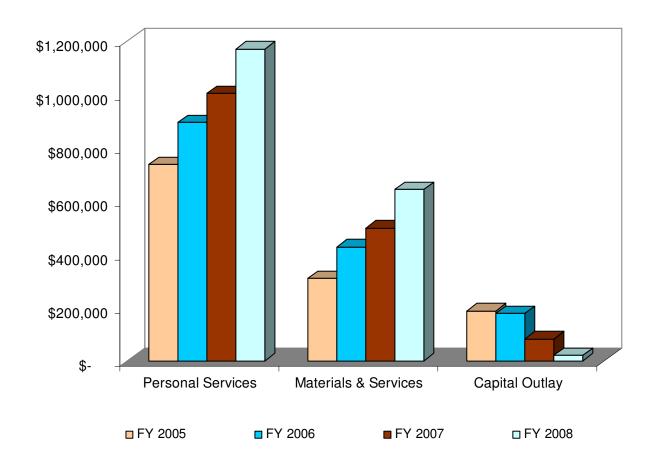


# CULTURAL ENRICHMENT DEPARTMENT Parks & Facilities Cost Center 101-3526 Expenditures

	]	FY 2005	I	FY 2006	]	FY 2007	FY 2008	%
		Actual		Actual		Actual	Adopted	Change
Personal Services	\$	737,549	\$	894,503	\$	1,003,089	\$ 1,169,634	17%
Materials & Services		310,102		427,529		497,856	643,125	29%
Capital Outlay		187,364		177,322		82,207	19,340	-76%
Total	\$	1,235,015	\$	1,499,354	\$	1,583,152	\$ 1,832,099	16%

Positions Approved*	22	25	28	29	4%

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



# Cultural Enrichment / 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.

#### **Goals and Objectives:**

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- Objective: Assess Keep Rio Rancho Beautiful's success on a regular basis.
  - 1. Obtain evaluations from the public for each program.
  - 2. Complete annual reports for affiliate organizations including Keep America Beautiful and New Mexico Clean and Beautiful.
  - 3. Apply for awards and recognitions of quality and excellence such as Keep America Beautiful Affiliate Award and President's Circle Award.

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- Objective: Facilitate proper disposal of special wastes that may pose a physical, health or fire risk to citizens.
  - 1. Host Hazmat collections for special waste.
  - 2. Staff, youth workers and volunteers identify and remove illegal dumpsites.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- Objective: Increase citizen's quality of life by building community awareness, involvement and stewardship of the environment through education and creative programming.
  - 1. Organize volunteer opportunities such as the Great American Cleanup and the Trek for Trash.
  - 2. Offer Mini Grant awards to citizen groups.
  - 3. Facilitate educational outreach programs such as "The Story of Garbage", curriculum kits for Rio Rancho Public Schools and events like Earth Festival.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- Objective: Provide quality recycling and special waste disposal facilities.
  - 5. Continue to operate the existing drop-off recycling center.
  - 6. Host seasonal drop-off recycling programs for hard to dispose of waste such as Christmas trees, clothing and phone books.

7. Plan and create a convenience center that is accessible and easily identifiable in the community for special waste disposal.

ENVIRONMENTAL GOAL: Identify and protect the quality of the natural environment to improve the quality of life for Rio Rancho residents.

- Objective: Prevent and reduce illegally dumped waste while promoting proper waste disposal and positively impacting the City's natural environment.
  - 3. Educate citizens, especially school children in methods of litter prevention.
  - 4. Hold collection events which promote proper waste disposal.
  - 5. Provide stewardship opportunities through programs such as Mesa Monitor and Adopt-A-Spot.
  - 6. Employ youth workers and sub-contracted civic groups to remove litter and improve the community.

FINANCIAL GOAL: Financially plan for, support, audit and protect the programs and services of Rio Rancho to ensure the long term economic well being of the City.

- Objective: Preserve and seek partnerships and sponsorships to reduce programming costs to the City while successfully managing KRRB's financial resources.
  - 3. Prepare an operations packet including the budgeting process for each program.
  - 4. Audit the overall division effectiveness with a cost/benefit analysis at the end of each year.
  - 5. Complete quarterly performance and accounting reports for grantors.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- Objective: Enhance efforts related to employee development, leadership development and performance management.
  - 1. Enhance programs that develop employee skill sets to their fullest potential to maximize workforce productivity, flexibility and the application of new technology.
  - 2. Enhance leadership development efforts so that the management team has the required competencies to maximize the productivity and moral of a diverse, highly motivated, and skilled workforce.
  - 3. Install a performance management system for employees and managers alike that places an emphasis on performance planning and measurement, skill and competency development and individual accountability.

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

- Objective: Develop new and strengthen existing partnerships to benefit the community and vested parties.
  - 1. Build relationships and raise youth awareness through educational programs at Rio Rancho Public Schools.
  - 2. Seek and support sponsorships.
  - 3. Obtain the New Mexico Clean and Beautiful Grant from the Department of Tourism.
  - 4. Maintain affiliations with Keep American Beautiful, Inc.

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Number of Trees recycled at Drop-Off collection	5000	5500
Number of participants in household hazardous waste drop-off collection program.	707	1166
Phonebooks in tons collected at drop-off collection	12.4 tons	13.6 tons
Number of participants in household hazardous waste drop-off collection program.	707	1166
Tons collected at America Recycles Day	25.8 tons	28.4 tons
Tons collected at all drop off recycling programs	92 tons	109 tons
Tons collected at clothing drop-off recycling	1.3	1.4

# **Prior Years Accomplishments:**

FY07 Year-to-date (3/01/07)

- "Litter Index" assessment shows the City is maintaining a low litter rate at 1.5 (slightly littered), on a scale of 1 to 4. One being no litter and 4 being extremely littered. This a small increase from last year's 1.4 however, assessment and results included extended and newly added routes.
- Recognition was received for Distinguished Service and the President's Circle Award as an affiliate of Keep America Beautiful.

#### Education:

- Rancho Public Schools was presented the "Story of Garbage" Curriculum Kits, "Waste In Place" education initiative and "Reduce, Reuse, Recycle" lessons.
- Shining Star's Preschool was presented with, "Reduce, Reuse Recycle" guides, Rio
- Haynes Recreation Center after school program received recycling lessons from Youth Workers, which included the construction of Christmas cards from reused material, later presented to senior citizens.
- Wal-Mart Safety Fair was presented with KRRB guides.
- Kerby Coyote, KRRB's mascot participated in outreach events around the community.

#### Litter Removal and Prevention:

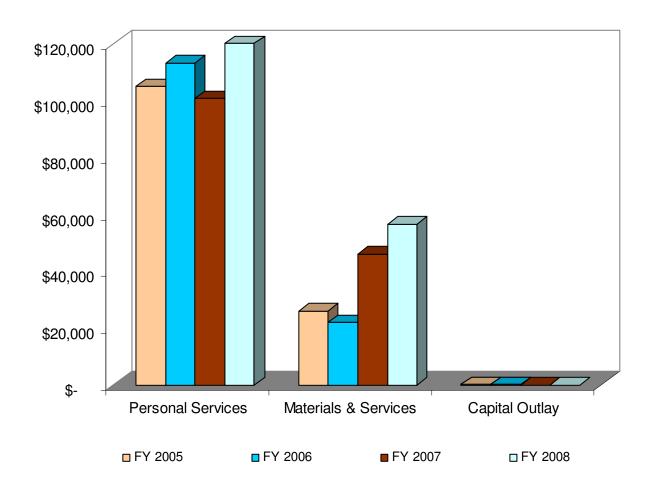
- Youth Workers, the Leader and Intern cleaned over 28 tons of waste.
- KRRB completed 8 Litter Free Events in FY07 compared to 2 Litter Free Events in FY06.
- KRRB hosted the 2006 America Recycles Day at Wal-Mart, collecting over 12,000 lbs. of electronics and other items. Building on our partnership with Wal-Mart, Wal-Mart provided the collection site at no charge and would like to help host another event in the spring.
- Trek for Trash, the fall community cleanup utilized over 300 volunteers and removed 6.1 tons of litter from 26 areas.
- The Hazardous Waste Collection reached 319 residents who dropped off 19,000 lbs. of waste.
- Tree cycling collected 5,000 Christmas trees in cooperation with PNM.
- Phonebook recycling collected....TBA

# CULTURAL ENRICHMENT DEPARTMENT Keep Rio Rancho Beautiful Cost Center 101-3530 Expenditures

				_					
	I	FY 2005	F	FY 2006	F	FY 2007	]	FY 2008	%
		Actual		Actual		Actual	1	Adopted	Change
Personal Services	\$	104,770	\$	113,128	\$	100,568	\$	119,894	19%
Materials & Services		25,887		21,815		45,969		56,510	23%
Capital Outlay		31		31		-		-	0%
Total	\$	130,688	\$	134,974	\$	146,537	\$	176,404	20%

Positions Approved*	3	3	3	3	0%

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



# **Cultural Enrichment / 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.

# **Goals and Objectives:**

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Create an Emergency Response system to assure the safety and well being of Rio Rancho seniors during emergencies or disasters.
  - 1. Work with Sandoval County, DPS, Storehouse West and other relevant nonprofits to develop a mechanism for service delivery for seniors during emergencies
  - 2. Create an action plan for emergency preparedness for homebound elderly

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Seek alternative sources for capital improvement projects
  - 1. Seek federal and state funding for capital improvements projects.
  - 2. Seek in-kind contributions from private industry to fund capital improvement projects

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Provide job specific training to each employee who works at the Division of Senior Services
  - 1. Assess gaps in knowledge of employees and arrange for training that promotes the goals of the Division.
  - 2. Assure that staff attends the required amount of safety training appropriate for their positions.
  - 3. Provide quarterly training for front desk volunteers

PARTNERSHIP GOAL: Partner with other levels and/or jurisdictions of Government, Schools, and other public and private entities to enhance area services and infrastructure.

• OBJECTIVE: Develop a plan for service delivery to seniors in Rio Rancho

- 1. Work with Sandoval County Senior Program to inventory service providers and pinpoint gaps in service to the Senior Community
- 2. Seek ways to expand partnerships with private and governmental organizations to provide services

# Meadowlark Senior Center

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Take the existing MSC newsletter to the next level by redesigning, reorganizing and producing the Meadowlark Senior Center newsletter.
  - 1. Test the suitability of the proposed models of the newsletter by developing focus groups
  - 2. Develop a program committee comprised of members to provide input in programming to Center staff

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Implement an automated program registration and membership database
  - 1. Develop and implement procedures and policies
  - 2. Develop timelines for the registration process to provide transition for MSC members
- OBJECTIVE: Conduct quarterly surveys to determine the level of satisfaction of individuals who use MSC
  - 1. Develop survey tools to measure satisfaction of the operations of the facility
  - 2. Develop survey tools that measure satisfaction with the paid programs offered by the Center

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Membership growth	N/A	5%
Customers surveyed as satisfied	N/A	80%

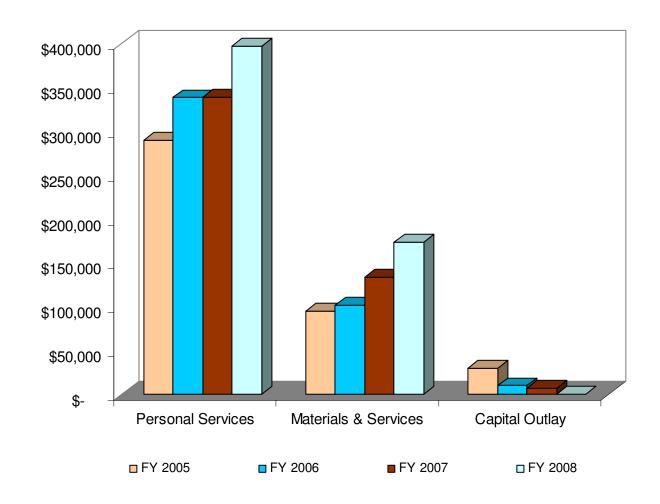
The Senior Services Division is very interested in providing its members with the highest level of customer service possible. We can improve the way we deliver our services to our participants via surveys. Not only will this help improve our customer service today, it will also create for us a benchmark to improve upon from year to year. Our seniors are extremely important to us, so providing them with the level of customer service they deserve is first in our minds.

# **Prior Year Accomplishments:**

- Received \$176,000 from the Department of Aging to make improvements including purchase and installation of kitchen equipment
- Received \$26,900 from the State to purchase and install meals equipment
- Purchased a new database, completed staff training, and began conversion from the existing database into the "Class" membership database adding demographic characteristics
- Created a new video to replace the existing, outdated promotional video that is used to orient new members and to promote the Meadowlark Senior Center to the community
- Developed and distributed, in conjunction with Jewish Family Service of NM, a Resource Guide for Sandoval County
- Developed and distributed, in conjunction with Jewish Family Service of NM, a large magnet that contains important medical information required by Emergency Medical Personnel when responding to 911calls
- Sponsored the NewMexPex Stamp Show at the Meadowlark Senior Center, the first regional show of this magnitude ever held in Rio Rancho. Other show sponsors were the Rio Rancho Stamp Club, the Palo Duro Philatelic Society and the Albuquerque Philatelic Society.
- Sponsored the Local Motion, a 10-week activity program, in conjunction with Jewish Family Service of NM and the NM State Department of Health in order to improve activity levels of older participants
- Installed a credit card machine in order to take credit card payments for programs and activities

#### **CULTURAL ENRICHMENT DEPARTMENT Senior Services Cost Center 101-4005 Expenditures** FY 2005 FY 2006 FY 2007 FY 2008 % Actual Actual Actual Adopted Change Personal Services 290,030 338,588 338,964 397,347 17% Materials & Services 94,758 101,846 173,465 30% 133,453 Capital Outlay 29,875 10,127 6,816 -100% Total \$ 414,663 \$ 450,561 \$ 479,233 \$ 570,812 19%

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



Positions Approved\* 8.25 8.25 8.25 8.25 0%

# **Cultural Enrichment / 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.

# **Goals and Objectives**

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Develop and implement a more effective dispatching system:
  - 1. Identify geographic quadrants and plot distribution of rider's request
  - 2. Dispatch drivers based on geographic distribution of calls to improve efficiency
  - 3. Create procedures to address riders who repeatedly cancel or fail to show up for rides
  - 4. Clearly define the policies and procedures related to subscriptions rides
  - 5. Update existing Rio Transit "Passenger Handbook" for distribution
- OBJECTIVE: Collect information regarding the level of satisfaction of Rio Transit riders:
  - 1. Develop and implement a customer satisfaction survey Rio Transit riders
  - 2. Administer the survey, on a random basis, utilizing volunteers and staff

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Provide job specific training to each employee who works at Rio Transit
  - 1. Assess gaps in knowledge or employees and arrange for training that promotes the goals of Rio Transit
  - 2. Assure that staff attends the required amount of safety training appropriate for their positions

#### **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Customers surveyed as satisfied	N/A	70%

#### **Prior Year Accomplishments:**

- Developed a rotation plan for the maintenance of seven buses
- Replaced seven Rio Transit buses through Federal Transit Administrative (FTA) Funding
- Created a Pre and Post operations check list for the MSC fleet
- Developed weekly inspections for Rio Transit bus safety utilizing the checklists
- Completed the Rio Transit portion of the website
- Completed a Rio Transit link to the City of Rio Rancho website

#### CULTURAL ENRICHMENT DEPARTMENT **Rio Transit Operations Cost Center 101-4510 Expenditures** FY 2005 FY 2006 FY 2007 FY 2008 % Actual Actual Actual Adopted Change Personal Services 237,230 264,499 276,227 335,510 21% Materials & Services 65,015 53,840 73,315 57,785 36% Capital Outlay 3,836 5,499 0%

Positions Approved*	8.75	8.75	8.75	8.75	0%

327,783

\$

330,067

408,825

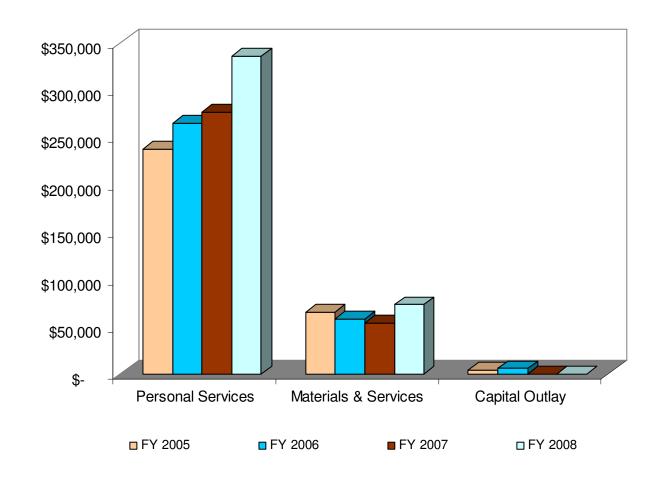
24%

\$

306,081

\$

Total



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

# **Cultural Enrichment / Library and Information Services (4505)**

# **Program Description:**

The Library and Information Services Division is the community's information center, providing each citizen with the cultural, educational, and recreational library resources needed for the development of individual lives and the betterment of the community. Library staff respect and support the diverse needs of their clientele in the selection and care of materials for the collection, in the delivery of quality reference/information services, including assistance in locating and utilizing information resources, and with varied, well-conceived and meticulously executed programs.

# **Goals and Objectives:**

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Mount Radio Frequency Identification System (RFID) to manage library circulation (around 500,000 items a year and growing) and inventory control tasks using Sandoval County Library Bond funds passed in 2006.
  - 1. Develop RFP for suitable RFID system and put it out to bid
  - 2. Select system and implement it

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and strive to provide a safe work environment.

- OBJECTIVE: Retain and motivate circulation staff by making work safer, more fulfilling, and more varied
  - 1. Make work environment safer by implementing a Radio Frequency Identification [RFID] system that will automate inventory control and certain circulation tasks, thereby reducing those tasks that result in repetitive motion injuries to wrist, shoulder, and elbow, which are now common.
  - 2. Free staff for more varied and fulfilling work that only humans can do by dramatically reducing the time devoted to repetitive routine manual tasks with an RFID system. The RFID system will free staff to do such work as waiting on customers, supervising different parts of the library, covering expanded library hours, shelving items, shelf reading, program support, and the like.
- OBJECTIVE: Recruit sufficient qualified staff to effectively and efficiently operate three facilities with greatly increased square footage and the additional complexity of multiple locations and evening and weekend service hours.
  - 1. Recruit library technology manager with the qualifications to allow us to make full and effective use of library-specific technology, particularly the RFID system and the integrated library system (Innovative Interfaces Millennium, which is technologically too complex for existing staff [in the library and in the IT department] to use to anywhere near its full potential.)

- 2. Recruit 2.5 FTE librarians to staff the additional public service areas and meet the increased demand for service now that we have three facilities. (Our previous staffing plan has turned out in practice not to be adequate to handle the greatly increased square footage.)
- 3. Recruit one additional library clerk to handle the different circulation processing demands in the Loma Colorado Library created by increased size and by the separate locations of the circulation work areas.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Complete renovation of Esther Bone Memorial Library and reopen this popular library venue as our first, full-service branch, open a minimum of 40 hours per week with a collection of 55,000 volumes.
  - 1. Complete implementation of plans in place to refurbish the Esther Bone library to reopen for service
  - 2. Move stored materials and stored and new furnishings into the Esther Bone building
  - 3. Complete hiring and training of new Esther Bone staff
- OBJECTIVE: Create plans for fuller exploitation of the possibilities for library services and collections that are now possible with the opening of the Loma Colorado Main Library, ensuring that all three facilities meet community needs with new creativity, efficiency, and effectiveness.
  - 1. Develop new approaches to administration to achieve optimal use of the facilities
  - 2. Develop new approaches to collection management and development integrating and differentiating the collections across our three facilities so that we can continue to provide library collections that enhance the community
  - 3. Rewrite and update the "Collection Development Plan & Materials Selection Policy" (June 2001)to reflect changes and developments in the Rio Rancho community, the different service populations that each facility serves, and changes in publishing (formats, available service plans) to better focus our spending of the \$1.9 million in county bond funds for the next four years
  - 4. Develop a new program plan for offerings for all our service populations at the 3 facilities
  - 5. Use enhanced and more numerous programming facilities at Loma Colorado library to increase and improve programs offered to the public, particularly adult programs
  - 6. Develop new approaches to staffing and hours configurations once Esther Bone reopens and RFID system is in place
  - 7. Develop new approaches to technology applications.

PARTNERSHIP GOAL: partner with other levels and or jurisdictions of government, school, and other public and private entities to enhance area services and infrastructure.

- OBJECTIVE: Use enhanced facilities to make the library a community center, a goal the community wanted the Loma Colorado library to meet
  - 1. Co-sponsor programs and events with other groups

# **Performance Indicators:**

Performance Indicator	FY07 Actual	FY08 Target
Library Cards Issued	9,070	10,000
Customers surveyed as satisfied	N/A	80%

The Library and Information Services Division is very interested in providing its citizens with the highest level of customer service possible. We can improve the way we deliver our services to our public via surveys. Not only will this help improve our customer service today, it will also create for us a benchmark to improve upon from year to year. Our citizens are extremely important to us, so providing them with the level of customer service they deserve is first in our minds.

# **Prior year Accomplishments:**

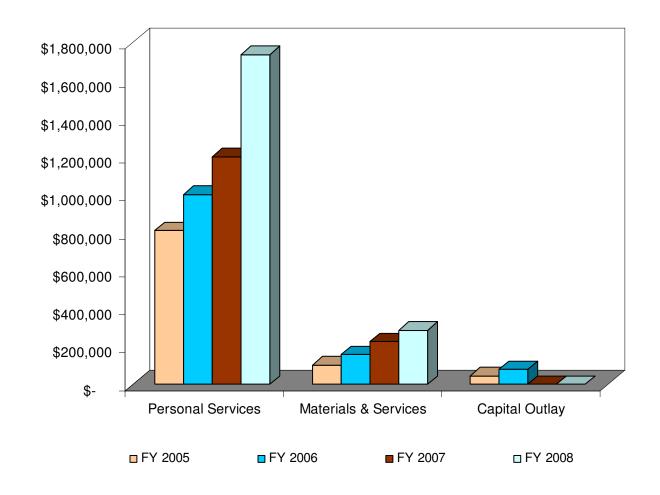
- Completed Loma Colorado Main Library project
- Won 2 architectural awards for Loma Colorado design
- Completed collection development project, split the Esther Bone collection, and moved 100,000 volumes into the new library.
- Completed furniture and fixtures selection for new library, ordered, and installed same.
- Moved and set up all technology in new library
- Opened Loma Colorado Main Library for service Dec. 4, 2006
- Increased circulation by 6% over FY2006
- Increased youth services program attendance by 182% over FY2006
- Began offering an expanded cycle of adult programs in new facility with a total attendance of 902, an increase of 684% over FY06
- Worked with architects and city staff to create renovation plan for Esther Bone Branch Library. As part of that plan, reviewed staffing and services plan for the branch to ensure it meets community needs
- Created library moving plan and Esther Bone Library renovation plan.
- Prepared Esther Bone building for renovation by shifting the collection and by sorting, disposing of, or storing existing contents
- Planned to begin circulating collection at Star Heights Learning Center in June
- Completed grant-funded digitization and archival preservation of our historical records and mounted these in the new Local History Room at Loma Colorado Library. This collection is proving to be of great interest to a wide variety of library users, community leaders, and those with an interest in historical preservation
- Successfully informed the voting public of the November 2006 Sandoval County Library Improvement Bond and a State of New Mexico Library Bond. Both bonds passed with wide margins. Funds will be used expand library collections and information technologies in FY08.

# CULTURAL ENRICHMENT DEPARTMENT Library & Information Services Cost Center 101-4505 Expenditures

	I	FY 2005	FY 2006	FY 2007	FY 2008	%
		Actual	Actual	Actual	Adopted	Change
Personal Services	\$	811,577	\$ 1,000,971	\$ 1,201,550	\$ 1,739,242	45%
Materials & Services		101,920	156,475	226,007	286,633	27%
Capital Outlay		45,560	78,988	-	-	0%
Total	\$	959,057	\$ 1,236,434	\$ 1,427,557	\$ 2,025,875	42%

Positions Approved*	24.4	29.62	35.62	35.62	0%

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



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