



# PARKS & RECREATION DEPARTMENT

## Administration –41AD

### PURPOSE:

To oversee and support all functions of the Parks and Recreation Department including public programs, staff and facilities (community centers, pools, parks, etc.), including interfacing with County Commission, Manager, County Departments, outside agencies and organizations.

### SERVICES PROVIDED

Administration provides direct budget oversight for all Sections within the Parks and Recreation Department. These services include, but are not limited to reconciliation of grant and bond accounts, ICIP, impact fees, planning, budget, accounts payable, purchasing, the SPO card, payroll/timekeeping, fixed assets inventory, fleet inventory, reconciliation of all department revenue accounts, processing of free and reduced applications, and coordination of special projects.

### ADMINISTRATION - 41AD EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	431,493	353,603	479,113	431,967	-10%	434,890	1%
Office Expense	9,863	10,053	10,402	11,527	11%	11,527	0%
Operating Expense	4,239	4,586	5,532	5,450	-1%	5,450	0%
Technical and Professional Expense	35	21,306	-	7,410	0%	7,410	0%
Capital Expenditures	-	3,966	4,510	-	-100%	-	0%
Carryovers	2,495	2,105	5,616	-	-100%	-	0%
Capital Carryovers	-	57,194	2,895	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>448,124</b>	<b>452,813</b>	<b>508,068</b>	<b>456,354</b>	<b>-10%</b>	<b>459,277</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41AD Revenue	-	375	300	-	-100%	-	0%
General Fund Contribution	448,124	452,438	507,768	456,354	-10%	459,277	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>448,124</b>	<b>452,813</b>	<b>508,068</b>	<b>456,354</b>	<b>-10%</b>	<b>459,277</b>	<b>1%</b>

Authorized Full-time Equivalents	7.5	10.5	8	8.5	6%	8.5	0%
----------------------------------	-----	------	---	-----	----	-----	----

### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Sponsored “Look to the Future 2006” Training Seminar for over 200 Department staff. Topics included Vision, Mission, Goals, Perception, Crisis Management and Career Planning.
- Liz Roybal, Community Fitness Section Manager, elected Secretary of New Mexico Recreation Park Association Board.
- Installed recTrack automated receipting system at (10) sites. System is 90% operational. IT will move from test oracle server "open test" to the production oracle server "Prod\_left" before June 2006.
- Twelve (12) Department Managers attended New Mexico Recreation & Park Association Annual Conference in Las Cruces, NM, September 2005
- Andrew Garrison, Recreational Services Administrator, selected to serve on the National Recreation and Park Association Editorial Advisory Committee, for Parks & Recreation Magazine.
- Seven (7) Department Managers (including Director) will attend the 2006 Quality New Mexico Conference April 6-7, 2006.

**Parks & Recreation Department  
Administration - 41AD**

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- Work in coordination with Purchasing Department to award on-call construction and architectural contracts for redevelopment or new projects to multiple vendors. To be completed June 2007.
- Become a participant in the Quality New Mexico “Path to Performance Excellence” program which will provide guidance to achieve performance excellence. Appointment of committee to guide the Department through the QNM process by September 2006.
- Will develop marketing and promotional strategy with the County PIO and Open Space Advisory Committee to renew the Open Space mill levy in 2006. To be completed November 2006.
- Develop and implement formal orientation program for all new employees to be informed of Department philosophy and professional expectations and be informed of all facets of operations. Will appoint an orientation committee to develop program by December 2006 and adopt program by May 2007.

**FY 08**

- Develop a marketing strategy to promote Department programs and services, which will be used as a tool to establish a minimum of five (5) relationships with businesses or the manufacturing community to financially support Department programs and special events. Department wide strategy and sponsorship packet will be developed by January 2007. Five relationships will be established by January 2008 and continue there after.
- Develop and implement a curriculum of training and continuing education program for all staff based on information collected from the 2005 and 2006 annual staff performance appraisals. Will develop program by January 2007 and implement by August 2007.
- To advocate an increase in leisure services through collaborating, partnering, and developing relationships with a minimum of three (3) other community organizations which would be mutually beneficial and improve service delivery to the customer. Partnering with organizations by January 2008 and continue there after.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Payments/Invoices Processed	3250	3115	3100	3100	3100
Timecards processed for Dept.	6950	7567	7510	7600	7600
Credit Card transactions reconciled & processed	1771	1680	1650	1700	1700
Free & Reduced Fee applications processed	1644	1501	1600	1600	1600



# PARKS & RECREATION DEPARTMENT

## Aquatics – 41AP

---

### PURPOSE:

The Aquatics Program provides safe and fun aquatic, water safety, educational and recreation program opportunities for Bernalillo County Residents at five (5) swimming pools: Alameda, Los Padillas, Paradise Hills and South Valley and Rio Grande High School County Pool (indoor).

### SERVICES PROVIDED:

The Aquatics Program provides swim lessons, open swimming, pool rentals, Water Safety Instruction, water fitness, lap swimming and life guard instruction.

---

### AQUATICS – 41AP EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	372,263	310,466	447,290	452,930	1%	455,161	0%
Office Expense	3,131	5,633	7,061	11,011	56%	11,011	0%
Operating Expense	22,869	19,042	31,299	46,750	49%	46,750	0%
Maintenance Expense	-	-	1,135	3,000	164%	3,000	0%
Technical and Professional Expense	575	653	4,940	7,135	44%	7,135	0%
Capital Expenditures	-	-	613	1,250	104%	1,250	0%
Carryovers	4,678	15,924	13,231	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>403,517</b>	<b>351,718</b>	<b>514,390</b>	<b>522,076</b>	<b>1%</b>	<b>524,307</b>	<b>0%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41AP Revenue	130,412	119,516	157,528	139,100	-12%	139,100	0%
General Fund Contribution	273,105	232,202	356,862	382,976	7%	385,207	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>403,517</b>	<b>351,718</b>	<b>514,390</b>	<b>522,076</b>	<b>1%</b>	<b>524,307</b>	<b>0%</b>
Authorized Full-time Equivalents	5	5.75	6	6	0%	6	0%

---

**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Completed construction and opened Los Padillas Swimming Pool.
- Renovated Paradise Hills Swimming Pool to include new tile, fencing, painting, and signage and filtration system.
- Established a senior water aerobics class in coordination with Youth & Senior Services Section held twice weekly at Rio Grande Pool.
- Renovated Westside Community Center Fitness Center with Community Center Enhancement Bond funding at a cost of approximately \$35,000 to provide quality fitness programs, equipment and services.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- Develop a Jr. Lifeguard program to provide instruction to youth ages 13-15. Program will be developed by spring 2007.
- Contract with an Aquatic Consultant to design training, establish standards, and evaluate lifeguard staff. Contract will be in place fall 2006.

**FY 08**

- Develop a minimum of one (1) water sport league such as polo or volleyball to expand programs offered by Aquatics. Proposed league will be researched by June 2007 and implemented September 2007.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Participation /Attendance	52,346	49,069	51,474	52,000	52,000
Revenue Generated	\$131,523	\$125,728	\$129,100	\$139,000	\$139,000
Pool Rentals	190	105	120	120	120
Ditch Passes	5,321	5,844	2826	2800	2800



# PARKS & RECREATION DEPARTMENT

## Community Centers– 41CC

### PURPOSE:

Community Centers offer programs and facilities that assist in providing recreation, leisure, education and related social and cultural services for youth, adults and senior citizens in their service areas. The County currently operates eight (8) centers: Double Eagle, Raymond G. Sanchez, Los Padillas, Los Vecinos, Mountainview, Paradise Hills, Westside, and Vista Grande.

### SERVICES PROVIDED:

Community Centers offer a wide range of programs throughout the year for all ages in cooperation with the schools and community. Each Community Center provides the following “Basic Services” programming: Parky’s Pals (a recreation program for 4 & 5 year olds), Before and After School Recreation, and Summer Recreation. The centers also offer many other elective activities for youth and adults including aerobics, fitness, dance, arts and crafts, and sports leagues. In addition, Raymond G. Sanchez, Paradise Hills, and Los Vecinos Community Centers also house senior citizen meal-site programs and host a variety of community organizations and events.

### COMMUNITY CENTERS – 41CC EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,909,878	2,086,450	2,383,602	2,361,036	-1%	2,385,484	1%
Office Expense	33,357	42,533	38,001	49,677	31%	49,677	0%
Operating Expense	104,555	111,063	116,114	150,409	30%	150,409	0%
Maintenance Expense	-	148	240	1,131	371%	1,131	0%
Travel and Transportation Expense	13,179	18,881	22,394	53,688	140%	53,688	0%
Technical and Professional Expense	44,806	57,906	89,102	110,397	24%	110,397	0%
Capital Expenditures	2,314	1,845	4,852		-100%	-	0%
Carryovers	48,055	140,346	74,601		-100%	-	0%
Capital Carryovers	1,485	-	38,518		-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>2,157,629</b>	<b>2,459,174</b>	<b>2,767,425</b>	<b>2,726,338</b>	<b>-1%</b>	<b>2,750,786</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41CC Revenue	582,151	588,701	634,772	592,031	-7%	592,031	0%
General Fund Contribution	1,575,478	1,870,473	2,132,653	2,134,307	0%	2,158,755	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>2,157,629</b>	<b>2,459,174</b>	<b>2,767,425</b>	<b>2,726,338</b>	<b>-1%</b>	<b>2,750,786</b>	<b>1%</b>

Authorized Full-time Equivalents	48.75	49.5	53	53.5	1%	53.5	0%
----------------------------------	-------	------	----	------	----	------	----

**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Completion of new outdoor stage at Raymond G. Sanchez Community Center. Project cost: approximately \$36,600 from Community Center Enhancement Bonds.
- New playground installed at Raymond G. Sanchez Community Center replacing playground removed for stage addition. Project included fencing around the area and relocation of van parking lot. Project cost approximately \$63,600 from Community Center Enhancement Bonds.
- Hosted “Spirit of the North Valley” to promote annual neighborhood and community celebrations. Recognized citizens of the community for their outstanding contributions to the community.
- Department received \$15,000 in State Legislative funds to purchase and install two scoreboards at Mountain View Community Center.
- Department received \$20,000 in State Legislative Funds for center improvements to purchase an outdoor lighted Marquee for Mountain View Community Center.
- Department received 55,000 in State Legislative Funds for new HVAC (heating and cooling) for the Los Padillas Community Center.
- Department received \$20,000 in State Legislative Funds to modify the kitchen area and add new flooring to the multi-purpose room at Westside Community Center.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- To develop and implement a pilot therapeutic recreation program at one Community Center by June 2007.
- Develop adult focused educational programming within our Community Centers partnering with local colleges, universities, and state/federally sponsored organizations. Research for proposed partnerships will be completed by January 2007.

**FY 08**

- Develop one (1) teen center within the County that provides year round recreation opportunities targeting teens ages 14-18 years of age. Pilot program will be developed by August 2007 and implemented by January 2008.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Before School Registered	646	630	650	650	650
After School Registered	1262	1177	1200	1200	1200
Summer Program Registered	1968	1521	1500	1500	1500
Parkys Pals Registered	248	141	150	150	150



# PARKS & RECREATION DEPARTMENT

## Land Management (Parks, Planning, & Open Space) – 41FM

---

### PURPOSE:

The Land Management, Planning, and Capitol Improvements Section administer park maintenance, Open Space and capitol project management and design.

### SERVICES PROVIDED:

Land Management is responsible for maintaining safety standards for more than 462 acres of parks and medians ensuring all applicable safety standards are met. Amenities include playgrounds, irrigation, turf management, trails, picnic areas, trash clean-up and parking lot maintenance. In addition, maintain more than 1000 acres of Open Space properties.

---

### LAND MANAGEMENT (PARKS, PLANNING & OPEN SPACE) – 41FM EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,068,382	1,151,792	1,372,718	1,584,459	15%	1,601,016	1%
Office Expense	9,543	12,623	15,038	14,106	-6%	14,106	0%
Operating Expense	40,805	48,711	47,305	55,445	17%	55,445	0%
Maintenance Expense	90,317	101,244	160,311	185,549	16%	185,549	0%
Technical and Professional Expense	29,176	28,868	27,757	32,060	16%	32,060	0%
Carryovers	58,200	33,441	61,758	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>1,296,422</b>	<b>1,376,680</b>	<b>1,684,888</b>	<b>1,871,619</b>	<b>11%</b>	<b>1,888,176</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund	1,296,422	1,376,680	1,684,888	1,871,619	11%	1,888,176	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>1,296,422</b>	<b>1,376,680</b>	<b>1,684,888</b>	<b>1,871,619</b>	<b>11%</b>	<b>1,888,176</b>	<b>1%</b>

Authorized Full-time Equivalents	36	38	41	41.5	1%	41.5	0%
----------------------------------	----	----	----	------	----	------	----

---

### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed site clean up at the Bachechi Open Space property
- Completed architectural plans for Phase II rehabilitation of Hubbell/Gutierrez House.
- Master planned Altamont site and obtained AMAFCA approval.
- Completed and adopted the East Mountain Trails Plan.
- Completed and adopted three Resource Management Plans for Carlito, Sedillo, and Sabino Open Space properties
- Received BCC approval for five (5) new positions funded for Open Space maintenance.

**Parks & Recreation Department  
Land Management (Parks, Planning, & Open Space) – 41FM**

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- Develop and implement a training and education program for all Land Management employees to assure they are knowledgeable and prepared for all tasks associated with their jobs. Develop and implement by June 2007.
- Research and recommend new fees and ordinances for parks and field usage for Bernalillo County Commission. Recommendations will be made by June 2007.
- Develop a Resource Room for all planning, project management, and construction related documents in the Land Management Section. To be completed by December 2006.
- Develop and implement a Master Plan and Resource Management Plan for the Bachechi Open Space property. To be completed by January 2007.
- Implement an automated tracking system of each Bernalillo County Open Space property to assess land health, trail conditions, and suitability analysis of each property. To be completed by June 2007.

**FY 08**

- Prepare a Standard Operating Procedures Manual to better define how work is to be completed, what standards are to be achieved, and identify costs associated with specific projects and tasks. Developed and to be completed by January 2008.
- Establish “Best Management Practices” and maintain a system of parks, recreation facilities, and open space to meet the needs of an expanding community while providing a safe environment. To be completed by June 2008.
- Implement an automated tracking system in share drive to monitor progress of all BCPR projects to include information on design, funding, and construction. To be completed by July 2007.
- Complete renovation/construction of Hubbell/Gutierrez House and open facility to the public by June 2008.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Developed acres to maintain	462	462	470	470	470
Open Space and undeveloped acres to maintain	1750	1571	1585	1585	1585



# PARKS & RECREATION DEPARTMENT

## Special Programs – 41RE

### PURPOSE:

To coordinate special events and programs throughout the County. Special Programs manages the Anti-Graffiti Program, the Family Literacy Program, four major Community Pride Events, the Intel Computer Clubhouse, and Teen Programs (“Dance, Dance, Dance, It’s a Teen Thing!”).

### SERVICES PROVIDED:

**The Section oversees the activities of the:**

**Anti-Graffiti Program:** Provides education prevention and remediation of graffiti in public places. Administers the New Mexico Clean and Beautiful Grant that in part provides employment for beautification projects.

**Bernalillo County/Intel Computer Clubhouse:** Provides after-school activities for youth ages 8 to 18 allowing them to explore their interests through the use of technology. Activities include: music and film production studio and graphic design.

**Community Pride Events:** Assist in the coordination and management of South Valley Pride Day, Spirit of the North Valley, spring into Paradise, and the East Mountain Celebration.

**“Dance, Dance, Dance, It’s a Teen Thing!”** A summer dance and education program for teens, which hosts a summer television program series. Throughout the year, the “DDDITT!” Dance Group performs at middle schools and high school assemblies throughout the County.

**Bernalillo County Family Literacy Program:** Eight community centers provide one-on-one tutoring in “reading” for elementary age youth who are at minimum one grade level behind in school.

### SPECIAL PROGRAMS – 41RE EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	323,655	375,439	419,265	447,808	7%	453,128	1%
Office Expense	18,610	19,192	13,061	32,707	150%	32,707	0%
Operating Expense	30,037	32,611	28,234	38,130	35%	38,130	0%
Technical and Professional Expense	249,094	304,136	326,012	396,491	22%	396,491	0%
Carryovers	89,296	91,914	118,534	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>710,692</b>	<b>823,292</b>	<b>905,105</b>	<b>915,136</b>	<b>1%</b>	<b>920,456</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41RE Revenue	54,581	75,246	61,707	72,300	17%	72,300	0%
General Fund Contribution	656,111	748,046	843,398	842,836	0%	848,156	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>710,692</b>	<b>823,292</b>	<b>905,105</b>	<b>915,136</b>	<b>1%</b>	<b>920,456</b>	<b>1%</b>

<b>Authorized Full-time Equivalents</b>	<b>5</b>	<b>9.5</b>	<b>13</b>	<b>13</b>	<b>0%</b>	<b>13</b>	<b>0%</b>
---	----------	------------	-----------	-----------	-----------	-----------	-----------

**Parks & Recreation Department  
Special Programs – 41RE**

**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Secured \$7,500 in grant funding from Intel to support the County Computer Clubhouse Program by purchasing new computer equipment.
- Assisted the County DWI Coordinator in promoting the theme “You Drink, You Drive, You Kill People”. Art work developed by an 11 year old member of the Computer Clubhouse Program for banners posted throughout Bernalillo County.
- Held Girl’s Day Celebrations sponsored and funded by the Soroptimist Club.
- Introduced Jimmy Santiago Baca, local author, through the Computer Clubhouse by developing a workshop instilling the art of poetry and creativity.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- Research the probability of establishing satellite network connection from Intel Computer Clubhouse to the Community Centers. Research completed by August 2006.
- Establish volunteer recruitment program and create a detailed process to increase volunteer tutors by 50% by June 2007.

**FY 08**

- Research and evaluate the cost associated with employing one full-time staff and purchase equipment to have in-house graffiti removal services vs. paying outside vendor over \$130,000 annually. Research will be completed by August 2007 for evaluation.
- Develop one (1) teen center within the County that provides year round recreation opportunities targeting teens ages 14-18 years of age. Pilot program will be developed by August 2007 and implemented by January 2008.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Dance Event attendees	4985	8108	7000	7000	7000
Dance Event TV Programs	8	9	5	5	5
Community Events held	2	4	4	4	4
Literacy Program Tutors	41	60	70	70	70
Literacy Program Participants	108	119	175	175	175



# PARKS AND RECREATION DEPARTMENT

## Sports & Community Fitness Program – 41SP

### PURPOSE:

Program budget 41SP has two components; Community Fitness and Sports Programs. The fitness component oversees the Rio Grande, Atrium, Los Padillas, and Westside Fitness Centers and incorporates education related to nutrition, exercise, and healthy lifestyle changes.

The Sports Program provides organized sport and fitness activities for youth and adults to gain positive benefits from the mental, social and physical activities provided through individual and team sports.

### SERVICES PROVIDED:

The Fitness Centers are free to Bernalillo County and City of Albuquerque employees and are equipped with free and machine weights, and cardiovascular equipment. Fitness testing available for employees include: Body Composition Testing, Fitness Exams, and Educational Seminars. Certified personal trainers through the American Council on Exercise conduct all seminars to increase employee motivation to reach their individual performance goals.

Sports programs offered include Youth Basketball, Adult Basketball, Softball, Wrestling Camp, and the Girls and Boys High School All-Star Basketball Game. The Sports Program also holds certification for volunteer basketball coaches through the National Youth Sports Coaches Association.

### SPORTS & COMMUNITY FITNESS PROGRAM - 41SP EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	335,980	413,411	561,894	533,953	-5%	537,945	1%
Office Expense	12,403	7,963	9,887	12,336	25%	12,336	0%
Operating Expense	35,019	38,454	34,181	57,100	67%	57,100	0%
Maintenance Expense	666	689	712	1,133	59%	1,133	0%
Technical and Professional Expense	118,544	139,395	130,905	152,504	17%	152,504	0%
Capital Expenditures	-	-	3,120	-	-100%	-	0%
Carryovers	15,774	46,403	30,804	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>518,386</b>	<b>646,315</b>	<b>771,503</b>	<b>757,026</b>	<b>-2%</b>	<b>761,018</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41SP Revenue	234,125	232,272	226,831	210,900	-7%	210,900	0%
General Fund Contribution	284,261	414,043	544,672	546,126	0%	550,118	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>518,386</b>	<b>646,315</b>	<b>771,503</b>	<b>757,026</b>	<b>-2%</b>	<b>761,018</b>	<b>1%</b>

Authorized Full-time Equivalents	9	9	10	10	0%	10	0%
----------------------------------	---	---	----	----	----	----	----

**Parks & Recreation Department  
Sports & Community Fitness –41SP**

**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Implemented the “Winning with Pride” philosophy in collaboration with the New Mexico Activities Association.
- Worked in coordination with BCSO to enforce County Ordinances at Tom Tenorio Park.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- Establish a youth tennis program by partnering with United State Tennis Association to develop a curriculum, identify marketing target groups, and recruiting professional tennis instructors. Program will be implemented by June (Summer) 2007.
- Develop a corporate marketing plan to increase memberships at fitness centers by researching businesses in close proximity and creating a letter and fee structure for sales proposal meeting/presentations. Plan will be developed and marketed by January 2007.

**FY 08**

- To improve the quality of fitness services by providing ACE and ACSM certified training opportunities to current staff. Certification training will be researched and opportunities provided to employees by September 2007.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Youth Basketball	1,754	1,382	1,400	1,400	1,400
Adult Basketball	105	121	130	130	130
Adult Softball	112	142	150	150	150
Fitness Centers Annual Attendance		22,471	21,000 Westside closed 6 mo.	24,000	24,000



# PARKS & RECREATION DEPARTMENT

## Youth & Senior Services – 41YS

### PURPOSE:

To provide recreation opportunities for children through the Before and After School Program, Summer Recreation Program, Mid School Initiative, and to manage the contract with the City of Albuquerque Department of Senior Affairs for senior citizen services.

### SERVICES PROVIDED:

Services provided are: Before and After School Recreation programs at eight (8) elementary schools and Mid School Initiative programs at five (5) middle schools in unincorporated Bernalillo County. The section also administers the summer recreation program at five (5) school sites and the Summer Sack Lunch Program at forty-four (44) lunch sites. In addition, Youth and Senior Services oversee County senior service activities and coordinates with the City's Office of Senior Affairs to provide meals, recreation and social activities for seniors at eight (8) sites.

### YOUTH & SENIOR SERVICES – 41YS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	660,874	678,479	770,926	710,803	-8%	712,642	0%
Office Expense	14,604	7,424	9,127	17,929	96%	17,929	0%
Operating Expense	26,636	22,671	30,366	46,885	54%	46,885	0%
Maintenance Expense	824	-	-	1,300	0%	1,300	0%
Travel and Transportation Expense	68,881	68,663	65,464	73,996	13%	73,996	0%
Technical and Professional Expense	333,894	26,957	99,402	507,106	410%	507,106	0%
Carryovers	184,524	172,662	385,911	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>1,290,238</b>	<b>976,856</b>	<b>1,361,196</b>	<b>1,358,019</b>	<b>0%</b>	<b>1,359,858</b>	<b>0%</b>

### FUNDING SOURCE SUMMARY

General Fund – 41YS Revenue	90,773	104,577	98,514	185,800	7%	185,800	0%
						1,174,05	
General Fund Contribution	1,199,465	872,279	1,262,682	1,172,219	-1%	8	0%
						1,359,85	
<b>PROG FUNDING SOURCE TOTAL</b>	<b>1,290,238</b>	<b>976,856</b>	<b>1,361,196</b>	<b>1,358,019</b>	<b>0%</b>	<b>8</b>	<b>0%</b>
 Authorized Full-time Equivalents	 5	 5	 5	 5	 0%	 5	 0%

### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Established a senior water aerobics class in coordination with Community Fitness Section. The program is twice weekly at Rio Grande Pool. Attendance averages 20 seniors per day.
- Administered a \$448,000 Summer Lunch Grant from State of New Mexico Food & Nutrition Bureau and served approximately 10,530 breakfasts and 131,961 lunches at forty-four (44) sites.
- Began remodeling Armijo Meal Site utilizing Legislative funding to bring all rooms up to code.
- Completed handicap access to Rio Bravo Senior Meal Site.

**Parks & Recreation Department  
Youth & Senior Services – 41YS**

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY 07**

- To establish a process to recognize and award outstanding Middle School Initiative staff for exceeding expectations. Will be awarded based on work performance, attendance and character. Process will be in place by August 2006.
- To change existing payment structure from four (4) nine week payments to two (2) semester payments (fall & spring) to decrease the amount of payments and minimize the lengthy collection efforts by Section staff. New structure will be in place August 2006 for B & A School Program.
- To provide healthier food and snacks for all YSS programs and work with Community Fitness Section to present nutritional seminars to educate youth and seniors on healthier eating choices. Seminars will be conducted by June 2007 and continue.

**FY 08**

- To provide classes during Summer Lunch Program at forty-four (44) lunch sites to all participants per curriculum provided by the USDA and The National Football League. Will be implemented July 2007
- To develop a program between B & A students and seniors to provide a Cultural Enrichment experience via socialization and/or performances or events. Program will be fully implemented by January 2007.

**PERFORMANCE DATA:**

<b>Performance Measures</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Target FY 2007</b>	<b>Target FY 2008</b>
After School Program Registration	7293	7068	4400	4400	4400
Before School Program Registration	3861	3751	2600	2600	2600
Middle School Initiative Registration	6314	6620	3700	2900	2900
Summer Lunch Program (lunches served)	138,026	142,491	143,000	143,000	143,000