



City of Las Cruces®

MOUNTAINS OF OPPORTUNITY

PARKS AND RECREATION DEPARTMENT

Strategic Business Plan

Mission Statement

The mission of the Las Cruces Parks and Recreation Department, “The Fun Experts,” is to provide dynamic customer-focused services to residents and visitors so they can experience a diverse, vibrant, prosperous, active, engaged, connected, happy, and inclusive community.

Issue Statements

Issue 1 - Facilities

Insufficient and deteriorating facilities has led to an unmet demand for recreational services, which if not addressed, will result in:

- Decreased overall health and increase of obesity in the community
- Decrease in physical, recreation and educational opportunities for our community
- Increase in the delinquency rate
- Missed opportunities to serve:
 - 23,721 number of children and youth
 - 60,620 number of adults
 - 13,276 number of seniors
- The potential of current facilities becoming non-operational
- Missed opportunities for tourism industry revenues

Issue 2 – Municipal Support Services

If internal municipal support services continue to be inadequate serving the Parks and Recreation Department, if not addressed, will result in the following:

- Delays in hiring
- Lack of technology and accessibility to database systems
- Lack of timely maintenance and upkeep of facilities
- Loss of contracts, services, funding, and businesses
- Lack of succession planning for staff members resulting in long-term degradation of service delivery to customers
- Missed opportunities to proactively improve the wellness and health of City employees

Issue 3 – Unexpected/Unbudgeted Projects

The increase of unexpected/unbudgeted projects and unrealistic reactionary expectations, which if not addressed, will result in:

- Unhappy residents and visitors with CLC Parks and Recreation facilities
- Untimely, unmet park expectations and park standards
- Diverted funds from projects

Issue 4 - Innovation

The continued lack of receptivity to new ideas and change in the culture of City Government, if not addressed, will result in:

- Decrease in innovation in service delivery programs
- Citizens denied new experiences (i.e. programming, entertainment)
- City does not make progress in critical areas (i.e. technology)
- No expansion of services for residents and visitors
- Limited accessibility of services for residents and visitors
- Decrease in use of amenities/facilities by residents and visitors
- Loss of economic opportunities for the community

Issue 5 – Juvenile Delinquency/Transportation

The increase in juvenile delinquency paired with lack of proximity and/or inadequate transportation to access support programs for our children and youth, if not addressed, will result in:

- Increase in truancy rates
- Increase in high school drop-out rates
- Decrease in the education and social skills development of our youth

Strategic Results

Strategic Result 1 – Customer Experience

By 2020, Las Cruces residents and visitors who participate in Parks and Recreation programs and utilize facilities will experience excellent customer service as evidenced by:

- Las Cruces Parks and Recreation will attain accreditation through National Recreation and Parks Association
- 60% program registrations completed online
- 60% park and facility rentals completed online
- 100% Parks and Recreation staff who complete customer focused training
- 90% Parks, Sports Fields, and Community Forestry maintenance schedules met
- Parks and Recreation Hadley Complex covered by Wi-Fi
- 85% parks furnishings replaced on schedule
- 100% budgeted Parks and Recreation projects completed on time

Issue Statement Alignment: 1,2,3,4,5

Strategic Result 2 – Economic Driver

As a consequence of up-to-date robust facilities, recreation assets, events and programs, Parks and Recreation will be recognized as an economic driver as evidenced by:

- By 2020, 65% newly recruited business owners and employees who report that Parks and Recreation assets and programs influenced their decision to relocate to Las Cruces
- By July 1, 2018, the community will have City-approved results-oriented plans for sidewalks, parks, median landscaping, and facilities (**CI&I**) (04 CITY STRATEGIC PLAN)
- By 2020:
 - New eight-lane 50-meter pool in use
 - One out of two current multi-use fields have lighting
- By 2022:
 - New four-field baseball complex in use
 - New lighted multi-use field in use
 - New multi-use recreation center which includes, two full size basketball courts

Issue Statement Alignment: 1,4,5

Strategic Result 3 – Reduce Delinquency

The City of Las Cruces (municipality) will allocate resources, programs, and facilities to reach more children, youth, and families to reduce delinquency by the following:

- Working with the schools, the community will experience greater access to services and facilities by way of the City and Las Cruces Public Schools' shared services (**EDUC**) (12 CITY STRATEGIC PLAN)
- By July 1, 2018, information & referral services for families with young children will be integrated into all appropriate city services (**EDUC**) (05 CITY STRATEGIC PLAN)
- By 2020:
 - City Management and the Council will have performance reports which measure juvenile delinquency rates within Las Cruces city limits

- City Management and the Council will have performance reports which measure participation rates for children and youth by Council districts

Issue Statement Alignment: 4,5

Strategic Result 4 – High-Performing Organization

The community will experience a high-performance, customer focused and results oriented organization, as evidenced by:

- Beginning in 2019, all department employees will know what is expected of them and how they align and contribute to the goals of the Department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan
- By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the Parks and Recreation Department that assist them in furthering their mission
- By 2020, 80% of Board/Commission members will report that they receive the information they need to make informed decisions
- By 2020, Parks and Recreation and its City of Las Cruces internal-service partners will collaboratively establish performance standards as follows:
 - 70% facilities maintenance schedules met
 - 100% Parks and Recreation contracts managed based on performance
 - Parks and Recreation will have an approved employee succession plan in place
 - City of Las Cruces Employee Wellness program decisions will be informed by robust employee health data tied to insurance

Issue Statement Alignment: 1,2,4

<i>Department Organization</i>
<i>1. Line of Business: Office of Director and Special Projects</i>
<ul style="list-style-type: none"> • Program: Administration • Program: Special Projects
<i>2. Line of Business: Construction, Maintenance, and Beautification</i>
<ul style="list-style-type: none"> • Program: Construction Maintenance • Program: Keep Las Cruces Beautiful • Program: Medians and Right of Ways • Program: Parks, Sports Fields, and Community Forestry
<i>3. Line of Business: Fitness, Recreation, and Wellness</i>
<ul style="list-style-type: none"> • Program: Health and Fitness • Program: Community Recreation • Program: Employee Wellness • Program: Skills Development
<i>4. Line of Business: Community Events</i>
<ul style="list-style-type: none"> • Program: Community Events
<i>5. Line of Business: Out of School Time and Youth Diversion</i>
<ul style="list-style-type: none"> • Program: Out of School Time • Program: Youth Development and Diversion

<i>Lines of Business & Key Results</i>	
<i>Line of Business: Office of Director and Special Projects</i>	
Purpose Statement	The purpose of the Office of Director and Special Projects line of business is to provide administrative, leadership, and special project services to Council, City Manager, community, and Parks and Recreation employees so they can fulfill Council and customer requests, access services, achieve operational results, contribute to the goals of the Department, and comply with grant requirements.
Key Results	<ul style="list-style-type: none"> • 80% department strategic and operational results achieved
<i>Line of Business: Construction, Maintenance, and Beautification</i>	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation services, recreational spaces, beautification, scheduled maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public open spaces.
Key Results	<ul style="list-style-type: none"> • 90% days all parks, trails, sports fields, and amenities are operational • 90% of parks and sports fields are permitted for use during open hours • 60% “spots” adopted annually • 70% city street medians landscaped
<i>Line of Business: Fitness, Recreation, and Wellness</i>	
Purpose Statement	The purpose of the Fitness, Recreation, and Wellness line of business is to provide physical activity and instructional services to residents, visitors, and city employees so they can achieve measurable advancement in skill development, improve health and wellness, and participate in social engagement.
Key Results	<ul style="list-style-type: none"> • 90% participants that improve their results from pre to post assessment • *% program participants who report they experience two or more of the following: <ul style="list-style-type: none"> ○ Fun ○ Social engagement ○ Camaraderie ○ Pride in accomplishment

	<ul style="list-style-type: none"> • *% Health and Fitness program participants whose health improves in two or more of the following: <ul style="list-style-type: none"> ○ Weight loss ○ Strength ○ Flexibility ○ Endurance ○ Mobility ○ Prescription elimination
Line of Business: Community Events	
Purpose Statement	The purpose of the Community Events line of business is to provide and support diverse and cultural entertainment services to the residents, community organizations, and visitors so they can attend events, celebrate, and experience community pride.
Key Results	<ul style="list-style-type: none"> • 15% community members who participate in events supported by Parks and Recreation
Line of Business: Out of School Time and Youth Diversion	
Purpose Statement	The purpose of the Out of School Time and Youth Diversion line of business is to provide educational, mentoring, and preventive services to youth and families of Las Cruces, so they can thrive, stay in school, complete the next grade level or graduate from high school or complete their GED.
Key Results	<ul style="list-style-type: none"> • 80% of program participants either graduate from high school, complete the next grade level with passing grades, or complete their GED • 85% program participants whose parents are employed and/or attending any type of continuing education

<i>Programs</i>	
<i>Line of Business: Office of Director and Special Projects</i>	
Purpose Statement	The purpose of the Office of Director and Special Projects line of business is to provide administrative, leadership, and special project services to Council, City Manager, community, and Parks and Recreation employees so they can fulfill Council and customer requests, access services, achieve operational results, contribute to the goals of the Department, and comply with grant requirements.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of the Office of the Director program is to provide leadership, administrative, financial, communications, and strategic planning services to the community, City Manager, and department employees so they can access services, fulfill Councilor and customer requests, achieve their operational results, and contribute to the goals of the department.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • Beginning in 2019, all department employees will know what is expected of them and how they align and contribute to the goals of the Department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan • By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the Parks and Recreation Department that assist them in furthering their mission • By 2020, 80% of Board/Commission members will report that they receive the information they need to make informed decisions • 80% department strategic and operational results achieved • 60% program registrations completed online • 60% park and facility rentals completed online • 100% Parks and Recreation staff who complete customer focused training • 100% budgeted Parks and Recreation projects completed on time • 65% newly recruited business owners and employees who report that Parks and Recreation assets and programs influenced their decision to relocate to Las Cruces • By 2020: <ul style="list-style-type: none"> ○ Las Cruces Parks and Recreation will attain accreditation through National Recreation and Parks Association ○ Parks and Recreation Hadley Complex covered by Wi-Fi ○ New eight-lane 50-meter pool in use ○ One out of two current multi-use fields have lighting

	<ul style="list-style-type: none"> By 2020, Parks and Recreation and its City of Las Cruces internal-services partners will collaboratively establish performance standards as follows: <ul style="list-style-type: none"> 70% facilities maintenance schedules met 100% Parks and Recreation contracts managed based on performance Parks and Recreation will have an approved employee succession plan in place By 2022: <ul style="list-style-type: none"> New four-field baseball complex in use New lighted multi-use field in use New multi-use recreation center which includes, two full size basketball courts 	
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> 17,800 Parks and Recreation participants enrolled 	
	<p><u>Demands</u></p> <ul style="list-style-type: none"> 18,000 Parks and Recreation participants anticipated 	
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> *\$ expenditure per Parks and Recreation participant 	
Program Services	<ul style="list-style-type: none"> Accounting Compliances Administrative Scheduled Appointments Art Board Meetings Budget Adjustments Budget Decisions Car Rentals Children Youth & Families Department Monthly Financial Reports Children Youth & Family Department Agreement Citizen Interactions Community Garden Rentals Community League Agreements Council Presentations Councilor Contacts Credit Card Reconciliations Customer Concern Response Customer Contacts Department Reports Deposits Donation Receipts 	<ul style="list-style-type: none"> Outdoor Art Contracts Park Event Reports Park Permits Parks and Recreation Advisory Board Meetings Payroll Verifications Personnel Decisions Personnel Evaluations Personnel File Updates Policy Decisions Policy Reviews Program Registrations Proofs Public Information Request Responses Public Speaking Events Records Maintenance Services Reports Revenue Reports Requisitions Reservations (Conference Room, Hotels) Scholarship Programs

	<ul style="list-style-type: none"> • Facebook/Web Updates • Facility Permits • GIS Maps • Inter-Department Contacts • Inventory Supplies • Invoice Payment Authorization • Invoices • Land & Water Conservation Representations • Las Cruces Public School Memo of Understanding Agreements • League Stipends • Memo of Understanding With DACCJAB • Memo of Understanding with Family Youth Inc. • Memos • Minutes • National Recreation & Parks Association Representations • New Mexico Recreation & Parks Association Representations • New Mexico State University Memo of Understanding Agreements • News Releases 	<ul style="list-style-type: none"> • Senior Advisory Board Meetings • Software Updates • Special Event Liaisons • Special Event Memo of Understanding's • Sport League Mediations • Sports Field Permits • Staff Work Assignments • Student Board Stipends • Supply Orders • Telephone Inquiry Responses • Travel Orders • USA Tennis Representations • Vendor Payment Follow-up • Vendor Permits • Veteran Advisory Board Meetings • Volunteer Management Services • Youth Board Support Services
Manager	P&R Director	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Office of Director and Special Projects</i>	
Purpose Statement	The purpose of the Office of Director and Special Projects line of business is to provide administrative, leadership, and special project services to Council, City Manager, community, and Parks and Recreation employees so they can fulfill Council and customer requests, access services, achieve operational results, contribute to the goals of the Department, and comply with grant requirements.
<i>Program: Special Projects</i>	
Program Purpose Statement	The purpose of the Special Projects program is to provide unplanned/unfunded projects, with the adequate planning and implementation services to the Office of the City Manager so they can fulfill Council and customer requests and comply with grant requirements.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 2% - Parks and Recreation Department budget spent on labor and materials for special projects • 85% park facilities maintenance schedules met
	<p>Outputs</p> <ul style="list-style-type: none"> • 7 Parks and Recreation special projects completed • 7 Parks and Recreation special projects maintained once completed • 329 days Parks and Recreation facility maintenance schedules postponed due to special projects acquired
	<p>Demands</p> <ul style="list-style-type: none"> • 6 Parks and Recreation special projects requested • 6 Parks and Recreation special projects requested to be maintained once completed •
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditure per special project
Program Services	<ul style="list-style-type: none"> • Archery Range • Berms • Budget and Cost Adjustment Reports • Erosion and Drainage Control • Gardens • Grant Application Decisions • Grant Management Services • Grant Related Expenditures • In-house Construction Projects

Commented [AB1]: Cathy: This measure is a duplication of effort. The measurement is asking how we are put behind due to unexpected projects. It impacts Parks Construction but there is also a measure in Parks Construction program measuring the schedule percentage. Office of the Director, Special Projects and Parks Construction can keep each other posted when Parks Construction staff is being used for Special Projects then that can be added as a tracked number in the scheduling percentage measure.

	<ul style="list-style-type: none"> • Material Costs • Monuments • Opportunity Cost Reports, Labor Costs • Project Maintenance Services • Project Management Services • Remote Control Tracks • Shooting Range Improvements • Statue Installations • Special Project Schedules • Tennis/Pickleball Conversions • Wayfinding Signs
Manager	Landscape Architect
Program Budget	

<i>Programs</i>	
<i>Line of Business: Construction, Maintenance, and Beautification</i>	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation services, recreational spaces, beautification, scheduled maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public open spaces.
<i>Program: Construction Maintenance</i>	
Program Purpose Statement	The purpose of the Construction Maintenance program is to provide facilities and amenities inspections, repair, maintenance, and installations services to Parks and Recreational department so they can provide safe and operational parks, amenities, trails, and sports fields.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% days all parks, trails, sports fields, and amenities are operational • 90% Construction Maintenance schedules met • 85% parks furnishings replaced on schedule
	<p>Outputs</p> <ul style="list-style-type: none"> • 430 playground inspections conducted • 4 renovations and installations completed •
	<p>Demands</p> <ul style="list-style-type: none"> • 621 playground inspections required • 4 renovations and installations required •
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Construction Maintenance program expenditure per number of Parks and Recreation equipment serviced • *\$ Construction Maintenance program expenditure per number of Parks and Recreation amenities serviced
Program Services	<ul style="list-style-type: none"> • Equipment Repairs • Equipment Replacements • Facility Maintenance Schedules • Facility Maintenance Standards • Facility Renovations • Facility Repairs • Furnishing Installations • Furnishing Repairs • Furnishing Upgrades

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Commented [AB3]: Franco: We found it more efficient to have the material delivered from the business we purchased from. Our trucks are much smaller and require more trips

Commented [AB4]: Franco: Park/SF/Construction staff are normally the requestors. this is not an external measure. We can also track external requests through special projects

Commented [AB5]: Franco: We found it more efficient to have the material delivered from the business we purchased from. Our trucks are much smaller and require more trips

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	<ul style="list-style-type: none"> • In-House Construction Projects • Material Deliveries • Memorial Settings • New Maintenance Construction Decisions • Outdoor Art Preservations • Playground Inspections • Trail Sweeps
Manager	Parks Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Construction, Maintenance, and Beautification</i>	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation services, recreational spaces, beautification, scheduled maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public open spaces.

Program: Keep Las Cruces Beautiful	
Program Purpose Statement	The purpose of the Keep Las Cruces Beautiful program is to provide educational, volunteer and community engagement services to the residents of Las Cruces so they can take personal responsibility for a safe, clean, and beautiful environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 55% schools that develop and maintain a beautification program • 60% “spots” adopted annually • 2:1 Ratio – 20 pounds of litter/recycle collected per volunteer
	<p>Outputs</p> <ul style="list-style-type: none"> • 18 “spots” adopted • 6,000 KLCB volunteers who participated • 55 KLCB presentations provided • 13,000 KLCB volunteer hours donated
	<p>Demands</p> <ul style="list-style-type: none"> • 15 “spot” adoptions requested • 4,400 KLCB volunteers requested • 20 KLCB presentations requested • 16,000 KLCB volunteer hours anticipated
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Keep Las Cruces Beautiful program expenditure per volunteer hour
Program Services	<ul style="list-style-type: none"> • Civic Engagements • Community presentations • Educational Sessions • Graffiti Removals • KLCB events • KLCB Trash Removals • KLCB Volunteer Assignments • School presentations • “Spot” adoptions
Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Construction, Maintenance, and Beautification</i>	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation services, recreational spaces, beautification, scheduled maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public open spaces.
<i>Program: Medians and Right of Ways</i>	
Program Purpose Statement	The purpose of the Medians and Right of Ways program is to provide beautification, maintenance, and information services to residents and visitors, so they enjoy safe and aesthetically pleasing roadways.
Family of	Results

Measures	<ul style="list-style-type: none"> • 0% traffic accidents due to lack of maintenance • 70% city street medians landscaped • 90% Medians and Rights of Ways maintenance schedules met
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • 4 of medians for Parks and Recreation landscaping installations and maintenance adopted • 1,347 of Medians and Right of Ways weed abatements completed • 1,510 of Medians and Right of Ways litter removals completed • 15 of Medians and Right of Ways landscape installations completed • 4,143,666 of square ft. of medians maintained
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • 2 of medians for Parks and Recreation landscaping installations and maintenance requested • 6,291 of Medians and Right of Ways litter removals requested • 0 of Medians and Right of Ways landscape installations requested • 130,500 of square ft. of medians anticipated
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • *\$ Medians and Right of Ways program expenditure per square ft. of medians maintained
Program Services	<ul style="list-style-type: none"> • City Beautification • Median and Right of Way decision consultations • Median and Right of Way design consultations • Median and Right of Way excavations • Median and Right of Way GIS maps and documentations • Median and Right of Way graffiti removal • Median and Right of Way holiday decoration installations and take downs • Median and Right of Way inmate crew supervision sessions • Median and Right of Way landscape irrigation maintenance visits • Median and Right of Way landscape maintenance visits • Median and Right of Way landscape material placements • Median and Right of Way landscape restorations • Median and Right of Way litter removals • Median and Right of Way plant health assessments • Median and Right of Way plantings • Median and Right of Way resident consultations • Median and Right of Way signage installations • Median and Right of Way special events setups and tear downs • Median and Right of Way tree hazard assessments • Median and Right of Way tree prunings • Median and Right of Way tree removals • Median and Right of Way weed abatements

	<ul style="list-style-type: none"> • Median Cleanings • Row Median Landscapes
Manager	Parks Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Construction, Maintenance, and Beautification</i>	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation services, recreational spaces, beautification, scheduled maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public open spaces.
<i>Program: Parks, Sports Fields, and Community Forestry</i>	
Program Purpose Statement	The purpose of the Parks, Sports Fields, and Community Forestry program is to provide recreational spaces to residents and visitors, so they can experience safe, fun, and aesthetically pleasing public recreational spaces.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 0% public injuries verified by Risk Management as Parks and Recreation at fault • 90% of parks and sports fields are permitted for use during open hours

	<ul style="list-style-type: none"> 90% Parks, Sports Fields, and Community Forestry maintenance schedules met
	<p>Outputs</p> <ul style="list-style-type: none"> 9,255 litter and trash removals provided 2,281 Parks, Sports Fields, and Community Forestry weed abatements conducted 250 trees planted 36 Parks and Recreation event set-ups and tear downs completed 12 acres of public open spaces serviced
	<p>Demands</p> <ul style="list-style-type: none"> 9,580 litter and trash removals required 330 tree plantings requested (target of 300 plus requests) 40 Parks and Recreation event set-ups and tear downs requested 12 acres of public open spaces anticipated
	<p>Efficiencies</p> <ul style="list-style-type: none"> *\$ Parks, Sports Fields, and Community Forestry program expenditure per acre of public open spaces serviced
Program Services	<ul style="list-style-type: none"> Ballfield Equipment Safety Inspections Community Garden Plots Community Gardens (Plots) Maintenance Sessions Contract Management Services External Game Schedules Field Linings Field Stripings Fitness Stations Flower Plantings Graffiti Removals Hard Surface Maintenance Hazardous Tree Safety Assessments Infield Renovations Infield Safety Inspections Integrated Pest Management Inventory Irrigation Backflow Safety Inspections Irrigation Checks Irrigation System Modifications Landscape Grooming Landscape Installations Litter and Trash Removals Mosquito Abatements Outdoor Sports Courts/Fields Maintenance/Stripings

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	<ul style="list-style-type: none"> • Park Rentals • Parks Inventory Requests • Plant Health Assessments • Plant Selection Consultations • Playground Inspections • Restroom Cleanings • Safety Equipment Inspections • Sports Complexes • Sports Field Planning Decisions • Tournament and Event Preps • Tree Inventories • Tree Plantings • Tree Prunings • Tree Raffles • Tree Removals • Tree Steward Volunteer Coordinations • Turf Aerations • Turf Inspections • Turf Maintenance Treatments • Turf Mowing • Vector Application Services • Weed Abatements
Manager	Parks Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Fitness, Recreation, and Wellness</i>	
Purpose Statement	The purpose of the Fitness, Recreation, and Wellness line of business is to provide physical activity and instructional services to residents, visitors, and city employees so they can achieve measurable advancement in skill development, improve health and wellness, and participate in social engagement.
<i>Program: Health and Fitness</i>	
Program Purpose Statement	The purpose of the Health and Fitness program is to provide all levels of movement-based fitness services to residents and visitors, so they can experience and improve their personal health and well-being.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • *% survey respondents who report that participation in health and fitness programs has improved their outlook and sense of well-being • 100% Health and Fitness program meeting cost recovery goals
	<p>Outputs</p> <ul style="list-style-type: none"> • 45,000 of Health and Fitness program participants enrolled
	<p>Demands</p> <ul style="list-style-type: none"> • 35,000 of Health and Fitness program participants anticipated
	Efficiencies

	<ul style="list-style-type: none"> • *\$ Health and Fitness program expenditure per participant
Program Services	<ul style="list-style-type: none"> • Biking Sessions • Fitness Classes • Hikes • Lap Swimming Sessions • Restorative Exercise Sessions • Swim Sessions • Walking Sessions • Weight Training Sessions
Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Fitness, Recreation, and Wellness</i>	
Purpose Statement	The purpose of the Fitness, Recreation, and Wellness line of business is to provide physical activity and instructional services to residents, visitors, and city employees so they can achieve measurable advancement in skill development, improve health and wellness, and participate in social engagement.
<i>Program: Community Recreation</i>	
Program Purpose Statement	The purpose of the Community Recreation program is to provide inclusive, social, leisure, and sport services to residents and visitors so they can experience opportunities for fun, social-engagement, camaraderie, and pride in accomplishment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • *% program participants who report they experience two or more of the following: <ul style="list-style-type: none"> ○ Fun ○ Social engagement ○ Camaraderie ○ Pride in accomplishment • 2% K-12 students from Las Cruces schools participating in Parks and Recreation programs • By 2020, City Management and the Council will have Community Recreation performance reports which measure participation rates for children and youth

	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • 60,000 of Community Recreation program participants enrolled
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • 65,000 of Community Recreation program participants anticipated
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • *\$ Community Recreation program expenditure per program participant
Program Services	<ul style="list-style-type: none"> • Adult Sessions (Basketball, Volleyball, Pickleball) • Art Classes • Background Checks • League Schedules • Billiard Tournaments • Coaching Meetings • Community School Sessions • Dances • Facility Rentals • Family Events • Home-school Recreation Sessions • Internal Game Schedules • Karaoke Sessions/Schedules • League Schedule Reports • Non-Traditional Recreational Offerings/Schedules • Non-Traditional Sport Offerings/Schedules • Officiating Assignments • Open Recreation/Sports Sessions • Open Swim Sessions • Practice Sessions • Practice Schedules • Recreation Public Presentations • Recreation Volunteer Assignments • Social Engagement Sessions • Special Needs Activities • Special Needs Field Trips • Sport Award Presentations • Table Tennis Schedules • Team Assignments • Team Building Sessions • Tournaments • Youth Sports League Schedules • Youth Sessions • Youth Recreation Sessions

Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Fitness, Recreation, and Wellness</i>	
Purpose Statement	The purpose of the Fitness, Recreation, and Wellness line of business is to provide physical activity and instructional services to residents, visitors, and city employees so they can achieve measurable advancement in skill development, improve health and wellness, and participate in social engagement.
<i>Program: Employee Wellness</i>	
Program Purpose Statement	The purpose of the Employee Wellness program is to provide fitness, networking, and health education services to the City of Las Cruces employees, so they can improve their health and well-being.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 65% transformation challenge participants decrease their body fat percentage at the end of the challenge • 65% Ziggy challenge participants walk at least four (4) miles daily throughout the challenge • *Ratio - health care costs per employee participating in the wellness program (Data per HR) • By 2020, City of Las Cruces Employee Wellness program decisions will be informed by robust employee health data tied to insurance
	<p>Outputs</p> <ul style="list-style-type: none"> • 250 of wellness program participants per fiscal year served • 1,912 of City of Las Cruces employees served • 4 of tournament provided

	<p><u>Demands</u></p> <ul style="list-style-type: none"> • 300 of wellness program participants per fiscal year anticipated • 1,912 of City of Las Cruces employees anticipated • 6 of tournaments requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • *\$ program expenditure per Employee Wellness program participant
Program Services	<ul style="list-style-type: none"> • Departmental challenges • Health and Wellness Classes • Incentives • One on one coaching sessions • Walking/Running Events and Challenges • Wellness Fitness Challenges • Wellness Fitness Classes • Wellness Fitness/Health Assessments • Wellness League Schedules • Wellness partnerships • Wellness Special Events • Wellness Tournaments
Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Fitness, Recreation, and Wellness</i>	
Purpose Statement	The purpose of the Fitness, Recreation, and Wellness line of business is to provide physical activity and instructional services to residents, visitors, and city employees so they can achieve measurable advancement in skill development, improve health and wellness, and participate in social engagement.
<i>Program: Skills Development</i>	
Program Purpose Statement	The purpose of the Physical Skills Development program is to provide assessments and instructional services to residents and visitors, so they can learn, develop, and progress from fundamental to advanced level of physical skills.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 40% swim lesson participants who advance to the next level • 50% camp participants that register for an additional recreation program within 6 months • By 2020, City Management and the Council will have Skills Development performance reports which measure participation rates for children and youth
	<p>Outputs</p> <ul style="list-style-type: none"> • 100 of swim lesson participants enrolled • 150 of assessments performed • 125 of swim level assessments performed
	<p>Demands</p> <ul style="list-style-type: none"> • 125 of swim lessons participants requested • 175 of assessments requested • 150 of swim level assessments requested
	Efficiencies

	<ul style="list-style-type: none"> • *\$ Skills Development program expenditure per participant
Program Services	<ul style="list-style-type: none"> • Coach Trainings • CPR/First Aid Class Sessions • Dance Sessions • Fitness Nutrition Camp • Gymnastic Classes • Learn to Ride (Bike) Classes • Mural Art Classes • Skating Lessons • Sport Skill Lessons • Sports Camps • Swim Assessments • Swim Camps • Swim Lessons • Youth Employment Placements
Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Community Events</i>	
Purpose Statement	The purpose of the Community Events line of business is to provide and support diverse and cultural entertainment services to the residents, community organizations, and visitors so they can attend events, celebrate, and experience community pride.
<i>Program: Community Events</i>	
Program Purpose Statement	The purpose of the Community Events program is to provide and support diverse and cultural entertainment services to the residents, community organizations, and visitors so they can attend events, celebrate, and experience community pride.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 15% community members who participate in events supported by Parks and Recreation • *% survey respondents who indicate satisfaction with movie events
	<p>Outputs</p> <ul style="list-style-type: none"> • 40 community organization events supported • 5,000 participants at movie events attended • 10 movies scheduled • 105,326 residents resided
	<p>Demands</p> <ul style="list-style-type: none"> • 45 supported community organization events requested • 6,000 participants at movie events anticipated • 12 movies requested • 105,326 residents anticipated
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Community Events program expenditure per resident
Program Services	<ul style="list-style-type: none"> • Concerts • Events • Movies • Parks and Recreation Events (City wide) • Special Events • Events supported by staff • Ziggy Schedules/Outings

Manager	Rec Services Administrator
Program Budget	
<i>Programs</i>	
<i>Line of Business: Out of School Time and Youth Diversion</i>	
Purpose Statement	The purpose of the Out of School Time and Youth Diversion line of business is to provide educational, mentoring, and preventive services to youth and families of Las Cruces, so they can thrive, stay in school, complete the next grade level or graduate from high school or complete their GED.
<i>Program: Out of School Time</i>	
Program Purpose Statement	The purpose of the Out of School Time program is to provide wellness, educational, and mentoring services to the youth and families of Las Cruces so they can thrive and stay in school.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 25% fifth grade participants that transition to teen programming 85% program participants whose parents are employed and/or attending any type of continuing education By 2020, City Management and the Council will have performance reports which measure participation rates for children and youth within Las Cruces city limits
	<p>Outputs</p> <ul style="list-style-type: none"> 2,500 Out of School Time participants enrolled 10 participants in Teen Connection to achieve a high school diploma or equivalent earned 75 5th grade participants enrolled 500 teen participants enrolled
	<p>Demands</p> <ul style="list-style-type: none"> 3,000 Out of School Time participants requested 15 participants in Teen Connection to achieve a high school diploma or equivalent expected 275 5th grade participants expected 300 teen participants anticipated
	<p>Efficiencies</p> <ul style="list-style-type: none"> *\$ Out of School Time program expenditure per participant
Program Services	<ul style="list-style-type: none"> Art/Music Sessions Community Involvement Sessions Community School Sessions

Commented [AB12]: Robert: change to 25%

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	<ul style="list-style-type: none"> • Educational Sessions • Family Night Events (separate from youth volunteer assignments) • Family Presentations • Nutritional Education Sessions • Out of School Time Field Trips • Out of School Time Life Skill Classes • Out of School Time Mentoring Sessions • Out of School Time Nutritional Meals • Out of School Time Summer/Winter/Spring Camps • Out of School Tutoring Sessions • Recreational Sessions • Teen Volunteer Assignments • Weed and Seed Services • Youth Volunteer Assignments
Manager	Rec Services Administrator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Out of School Time and Youth Diversion</i>	
Purpose Statement	The purpose of the Out of School Time and Youth Diversion line of business is to provide educational, mentoring, and preventive services to youth and families of Las Cruces, so they can thrive, stay in school, complete the next grade level or graduate from high school or complete their GED.
<i>Program: Youth Development and Diversion</i>	
Program Purpose Statement	The purpose of the Youth Development and Diversion program is to provide life skills, educational, and preventative services to at-risk youth between 12 and 18 years old, so they can graduate from high school, complete the next grade level with passing grades or complete their GED.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 80% of program participants either graduate from high school, complete the next grade level with passing grades, or complete their GED • 90% of program participants that do not re-offend within a year • 10% recidivism by successful program participants until age of 18 • By 2020: <ul style="list-style-type: none"> ○ City Management and the Council will have performance reports which measure juvenile delinquency rates within Las Cruces city limits ○ City Management and the Council will have performance reports which measure participation rates for children and youth by Council districts
	<p>Outputs</p> <ul style="list-style-type: none"> • 500 Youth Development and Diversion participants enrolled • 450 participants in the Youth Development and Diversion program who have successfully completed • 425 participants that don't re-offend • 500 referrals from Juvenile Probation Office provided • 50 referrals from community sources provided • 25 participants in Youth Development and Diversion to achieve a high school diploma or equivalent earned
	<p>Demands</p> <ul style="list-style-type: none"> • 550 Youth Development and Diversion participants anticipated • 500 completed Youth Development and Diversion program participants anticipated • 30 re-offended participants anticipated • 575 referrals from Juvenile Probation Office requested

	<ul style="list-style-type: none"> • 60 referrals from community sources requested • 50 participants in Youth Development and Diversion to achieve a high school diploma or equivalent expected
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • *\$ Youth Development and Diversion program expenditure per participant
Program Services	<ul style="list-style-type: none"> • Attendance Verifications • Boy's Council Sessions • Client Follow-Ups • Community Services Sessions • Continuum Coordinator Presentations • Family Assessments • FYI Monthly Subcontractor Report • Girl's Circle Sessions • JCP Life Skills • JCP Mentoring Sessions • JCP Nutritional Meals • JCP Tutoring Sessions • JPO Program Completion Reports • Youth Advisory Board, Course Completion Reports • Youth Data Reports
Manager	Rec Services Administrator
Program Budget	