



PARKS AND RECREATION DEPARTMENT

Strategic Business Plan

<i>Mission Statement</i>
<p>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.</p>
<i>Issue Statements</i>
<p><u>Issue 1 - Facilities</u></p> <p>Insufficient and deteriorating facilities has led to an unmet demand for recreational services, which if not addressed, will result in:</p> <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ 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
<p><u>Issue 2 – Municipal Support Services</u></p> <p>If internal municipal support services continue to be inadequate serving the Parks & Recreation Department, if not addressed, will result in the following:</p> <ul style="list-style-type: none"> • Delays in hiring • Lack of technology & 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
<p><u>Issue 3 – Unexpected/Unbudgeted Projects</u></p> <p>The increase of unexpected/unbudgeted projects and unrealistic reactionary expectations, which if not addressed, will result in:</p> <ul style="list-style-type: none"> • Unhappy residents and visitors with CLC Parks and Recreation amenities and 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 registration completed online
- 60% park & facility rentals completed online
- 100% Parks and Recreation staff who complete customer focused training
- 90% park facilities meet maintenance schedules
- 70% recreation facilities meet maintenance schedules
- 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:

- *% newly recruited business owners and employees who report that Parks and Recreation assets and programs influenced their decision to relocate to Las Cruces
- *\$ economic impact on the community will be generated by Parks and Recreation events annually
- 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 the end of 2018, 18 City-led sponsored events will be held downtown (**E&CD – DOWNTOWN**) (07 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, with two full size basketball courts, in use

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 Performance 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:
 - *% open positions filled within X days
 - 70% facilities maintenance schedules met
 - 100% of vendor invoices and utility bills paid within 15 days
 - 100% Parks and Recreation contracts managed based on performance
 - Parks and Recreation will have an approved 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 operational and strategic results achieved • 75% City of Las Cruces parks and recreational facilities meeting maintenance schedules
<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% of all parks, trails, and sports fields are operational • 90% of parks and sports fields are permitted for use during open hours • 70% identified “spots” adopted annually • 70% City street medians are 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 • *% employees who continue to participate in wellness activities weekly for three consecutive months out of the year
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 hold their events, celebrate, and experience community pride.
Key Results	<ul style="list-style-type: none"> • *% 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 G.E.D.
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 G.E.D. • *% program participants whose parents are employed 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"> • 80% department strategic and operational results achieved • 60% program registrations, and park & facility rentals completed online • 100% Parks and Recreation staff who complete customer focus training • 100% budgeted Parks and Recreation projects completed on time • *% newly recruited businesses 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"> ○ 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 ○ 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"> ▪ *% open positions filled within <u>X</u> days ▪ 70% facilities maintenance schedules met ▪ 100% of vendor invoices and utility bills paid within 15 days ▪ 100% Parks and Recreation contracts managed based on performance ○ Parks and Recreation will have an approved employee succession plan in place

	<ul style="list-style-type: none"> ○ City of Las Cruces employee wellness program decisions will be informed by robust employee health data tied to insurance reports ● 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 in use
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> ● *# program registrations completed ● *# customer concern responses ● *# permits issued (all types)
	<p><u>Demands</u></p> <ul style="list-style-type: none"> ● *# program registrations requested ● *# permits (by types) requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> ● *\$ Parks & Recreation expenditures per program participants ● *\$ Parks and Recreation expenditures per facilities users
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 ● Facebook/Web Updates ● Facility Permits ● GIS Maps ● Inter-Department Contacts ● Inventory Supplies ● Invoice Payment Authorization

	<ul style="list-style-type: none"> • Invoices • Land & Water Conservation Representations • Las Cruces Public School Memo of Understanding Agreements • League Stipends • Memo of Understanding With DACJJAB • 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 • 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 • 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
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	<ul style="list-style-type: none"> • Vendor Permits • Veteran Advisory Board Meetings • Volunteer Management Services • Youth Board Support Services
Manager	Sonya L. Delgado
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"> • *# months regularly scheduled maintenance of Parks and Recreation facilities delayed due to special projects • *\$ Parks and Recreation budget spent on labor and materials for special projects • *% parks and facilities maintenance performed on schedule
	<p>Outputs</p> <ul style="list-style-type: none"> • *# special projects completed • *# special projects maintained after completion
	<p>Demands</p> <ul style="list-style-type: none"> • *# special projects requested • # of special projects requested to be maintained after completion
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditures 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 • Material Costs • Monuments

	<ul style="list-style-type: none"> • 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	Sonya L. Delgado
Program Budget	

<i>Programs</i>	
Line of Business: Construction, Maintenance, and Beautification	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation, beautification, maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public recreational spaces.
Program: Construction Maintenance	
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"> • *# public injuries verified by Risk Management as Parks and Recreation at fault • 90% days all parks, trails, sports fields, and amenities are operational • 90% park facilities meet or exceed maintenance schedules • 85% parks furnishings replaced on schedule
	<p>Outputs</p> <ul style="list-style-type: none"> • *# playground inspections conducted • *# playground equipment repairs completed • *# materials deliveries completed • *# renovations and installations completed (two services combined) • *# amenities repairs completed
	<p>Demands</p> <ul style="list-style-type: none"> • *# playground inspections required • *# renovations and installations required • *# of materials deliveries requested • *# playground equipment repairs required • *# amenities repairs required
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditures per number of Parks and Recreation equipment serviced • *\$ program expenditures per number of Parks and Recreation amenities serviced
Program Services	<ul style="list-style-type: none"> • Equipment Repairs • Equipment Replacements

	<ul style="list-style-type: none"> • Facility Maintenance Schedules • Facility Maintenance Standards • Facility Renovations • Facility Repairs • Furnishing Installations • Furnishing Repairs • Furnishing Upgrades • In-House Construction Projects • Material Deliveries • Memorial Settings • New Maintenance Construction Decisions • Outdoor Art Preservations • Playground Inspections • Trail Sweeps
Manager	Franco Granillo
Program Budget	

<i>Programs</i>	
Line of Business: Construction, Maintenance, and Beautification	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation, beautification, maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public recreational 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"> • *% volunteer sign-ups that result after an event • *% schools that develop and maintain a beautification program • *% identified spots adopted annually • *# pounds of litter/recycle collected
	<p>Outputs</p> <ul style="list-style-type: none"> • *# spots adopted • *# volunteers who participated • *# presentations provided
	<p>Demands</p> <ul style="list-style-type: none"> • *# spot adoptions requested • *# of volunteers requested • *# presentations requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ 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	Franco Granillo/Robert Nunez

Program Budget	
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<i>Programs</i>	
Line of Business: Construction, Maintenance, and Beautification	
Purpose Statement	The purpose of the Construction, Maintenance, and Beautification line of business is to provide repair, installation, beautification, maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public recreational spaces.
Program: Medians and Right of Ways	
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 Measures	<p>Results</p> <ul style="list-style-type: none"> • *% traffic accidents due to lack of maintenance • 70% city street medians landscaped • 90% park facilities meeting maintenance schedules
	<p>Outputs</p> <ul style="list-style-type: none"> • *# of medians adopted for Parks and Recreation landscaping installations and maintenance • *# of medians and Right of Ways weed abatements completed • *# of medians and Right of Ways litter removals completed • *# of medians and Right of Ways landscape installations completed
	<p>Demands</p> <ul style="list-style-type: none"> • *# medians adopted by Parks and Recreation for landscape installations and maintenance • *# medians and Right of Ways weed abatements requested • *# medians and Right of Ways litter removals requested • *# medians and Right of Ways landscape installations requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditure per square foot of medians maintained • *\$ program expenditure per square foot of right of ways 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

	<ul style="list-style-type: none"> • 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 • Median Cleanings • Row Median Landscapes
Manager	Franco Granillo
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, beautification, maintenance, volunteer, and information services to residents and visitors so they can experience safe, operational, clean, fun, and aesthetically pleasing public recreational 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"> • *# public injuries verified by Risk Management as Parks and Recreation at fault • 90% parks and sports fields open hours which are permitted for use • 300 trees planted per year • *% days May – November sports fields grass is green and maintained at the published designated sports cut height • *% days May – November parks grass is green and maintained at 2.5 inches • 90% park facilities meet or exceed maintenance schedules • 70% recreation facilities meet or exceed maintenance schedules • 85% parks furnishings replaced on schedule
	<p>Outputs</p> <ul style="list-style-type: none"> • *# litter and trash removals provided • *# trees planted • *# Parks and Recreation event set-ups and tear downs completed
	<p>Demands</p> <ul style="list-style-type: none"> • *# litter and trash removals required • *# weed abatements required • *# tree plantings requested (target of 300 plus requests) • *# event set-ups and tear downs requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ 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

	<ul style="list-style-type: none"> • 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 • 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 Mowings • Vector Application Services • Weed Abatements
Manager	Franco Granillo

Program Budget	
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<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 & Fitness</i>	
Program Purpose Statement	The purpose of the Health & 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"> ● *% 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 ● *% survey respondents who report that participation in health and fitness programs has improved their outlook and sense of well-being ● *% Health and Fitness program meeting cost recovery goals
	<p>Outputs</p> <ul style="list-style-type: none"> ● *# of walking sessions held ● *# of aerobic sessions held ● *# of water-aerobic sessions held ● *# of zumba classes held
	<p>Demands</p> <ul style="list-style-type: none"> ● *# of walking sessions requested ● *# of aerobic sessions requested ● *# water-aerobic sessions requested ● *# of zumba classes requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> ● *\$ program expenditures per class and session held ● *\$ Health & Fitness program expenditures per participant
Program Services	<ul style="list-style-type: none"> ● Aerobic Sessions ● Biking Sessions

	<ul style="list-style-type: none"> • Circuit Classes • Cycling Classes • Dance Classes • Facilities Based Fitness Stations • Fitness Challenges • Fitness Classes • Fitness Schedules • Fitness Sessions • Health Checks • Hikes • Lap Swimming Sessions • Park Bases Fitness Stations • Restorative Exercise Sessions • Road Cycling Classes • Sports Fitness Sessions/Schedules/Classes • Swim Sessions • Walking Sessions • Water Aerobics Classes • Weight Training Sessions
Manager	Phillip Catanach
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 • *% program participants who register for two or more programs per fiscal year • *% operational hours individual facility sections used by day, by facility • *% K-12 students from Las Cruces schools participating in Parks & Recreation programs • By 2020, 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"> • *# youth sport league sessions conducted • *# adults sport league sessions conducted • *# non-traditional recreational offerings conducted • *# hours facility sections used by day
	<p>Demands</p> <ul style="list-style-type: none"> • *# youth sport league sessions requested • *# adult sport league sessions requested • *# non-traditional recreational offerings requested • *# hours facility sections requested by day
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditures per program participants

Program Services	<ul style="list-style-type: none"> • Adult Basketball Sessions • Art Classes • Background Checks • Adult Basketball League Schedules • Billiard Tournaments • Coaching Meetings • Community School Sessions • Dances • Facility Rentals • Family Night Events • Flag Football Schedules • Home-school Recreation Sessions • Indoor/Outdoor Youth Soccer Schedules • 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 • Pickleball Sessions • Practice Sessions • Practice Schedules • Recreation Public Presentations • Recreation Volunteer Assignments • Sand/Indoor Volleyball Schedules for youth and adult • Social Engagement Sessions • Special Needs Activities • Special Needs Youth Field Trips • Sport Award Presentations • Table Tennis Schedules • Team Assignments • Team Building Sessions • Tournaments • Youth Baseball League Schedules/Sessions • Youth Basketball League Schedules • Youth Basketball Sessions • Youth Recreation Sessions
Manager	Phillip Catanach
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"> • *% program participants that decrease their body fat percentage • *% employees who continue to participate in wellness activities weekly for 3 consecutive months out of the year • *Ratio - health care costs per employee participating in the wellness program (Data per HR) • *Ratio – health care costs per employee not 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"> • *# of wellness program participants per fiscal year served • *# of total miles walked during a Ziggy challenge • *# of tournament sessions provided
	<p>Demands</p> <ul style="list-style-type: none"> • *# employees to participate in wellness programs • *# miles demanded to be walked during Ziggy Challenge • *# of tournaments requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ program expenditure per City of Las Cruces employees
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

	<ul style="list-style-type: none"> • Wellness Fitness/Health Assessments • Wellness League Schedules • Wellness partnerships • Wellness Special Events • Wellness Tournaments
Manager	Phillip Catanach
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 • 90% participants that improve their results from pre to post assessment • By 2020, 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"> • *# of swim lesson participants • *# of skills camps offered • *# of assessments performed
	<p>Demands</p> <ul style="list-style-type: none"> • *# of swim lessons participants requested • *# of skills camps requested • *# of assessments requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Physical skill development program cost 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 • Personal Assessments (i.e. determine what swim level they are in)

	<ul style="list-style-type: none"> • Skating Lessons • Sport Skill Lessons • Sports Camps • Swim Assessments • Swim Camps • Swim Lessons • Youth Employment Placements
Manager	Phillip Catanach
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 hold their 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 hold their events, celebrate, and experience community pride.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • *% community members who participate in events supported by Parks and Recreation • *% survey respondents who indicate satisfaction with movie events • *\$ economic impact on the community will be generated by Parks and Recreation events annually • *# participants in events with staff support • *# participants in movie events
	<p>Outputs</p> <ul style="list-style-type: none"> • *# community organization events supported
	<p>Demands</p> <ul style="list-style-type: none"> • *# community organization events support requested • *# movies requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ 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	Phillip Catanach
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 G.E.D.
<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"> • *% fifth grade participants that transition to teen programming • *% students who stay in school and continue in their participation in Parks and Recreation programs • *% Parks and Recreation program participants whose parents are employed and/or attending any continued education • By 2020, 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"> • *# participants per session • *# participants who earn a G.E.D. • *# participants who earn a high school diploma • *# participants in 5th grade • *# participants in teen program sessions
	<p>Demands</p> <ul style="list-style-type: none"> • *# participants expected to enroll in teen programs • *# Out of school sessions requested • *# of 5th grade sessions requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • *\$ Out of school program cost per participant
Program Services	<ul style="list-style-type: none"> • Art/Music Sessions • Community Involvement Sessions • Community School Sessions • Educational Sessions • Family Night Events (separate from youth volunteer assignments) • Family Presentations • Nutritional Education Sessions

	<ul style="list-style-type: none"> • 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	Robert Nunez
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 G.E.D.
<i>Program: Youth Development & 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"> ○ Parks and Recreation will have performance reports to City Management and the Council, measuring 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"> ● *# participants in Juvenile Citation Program ● *# participants that complete Juvenile Citation Program ● *# participants that don't re-offend ● *# of referrals from Juvenile Probation Office provided ● *# of referrals from community sources provided
	<p>Demands</p> <ul style="list-style-type: none"> ● *# Juvenile Citation Program sessions requested ● *# referrals from Juvenile Probation Office requested ● *# referrals from community sources requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> ● *\$ program expenditure per participant in Youth Development & Diversion program

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	Robert Nunez
Program Budget	