

# ***BEACH & PARK DISTRICT FUND***

## ***OPERATED BY RECREATION SERVICES***

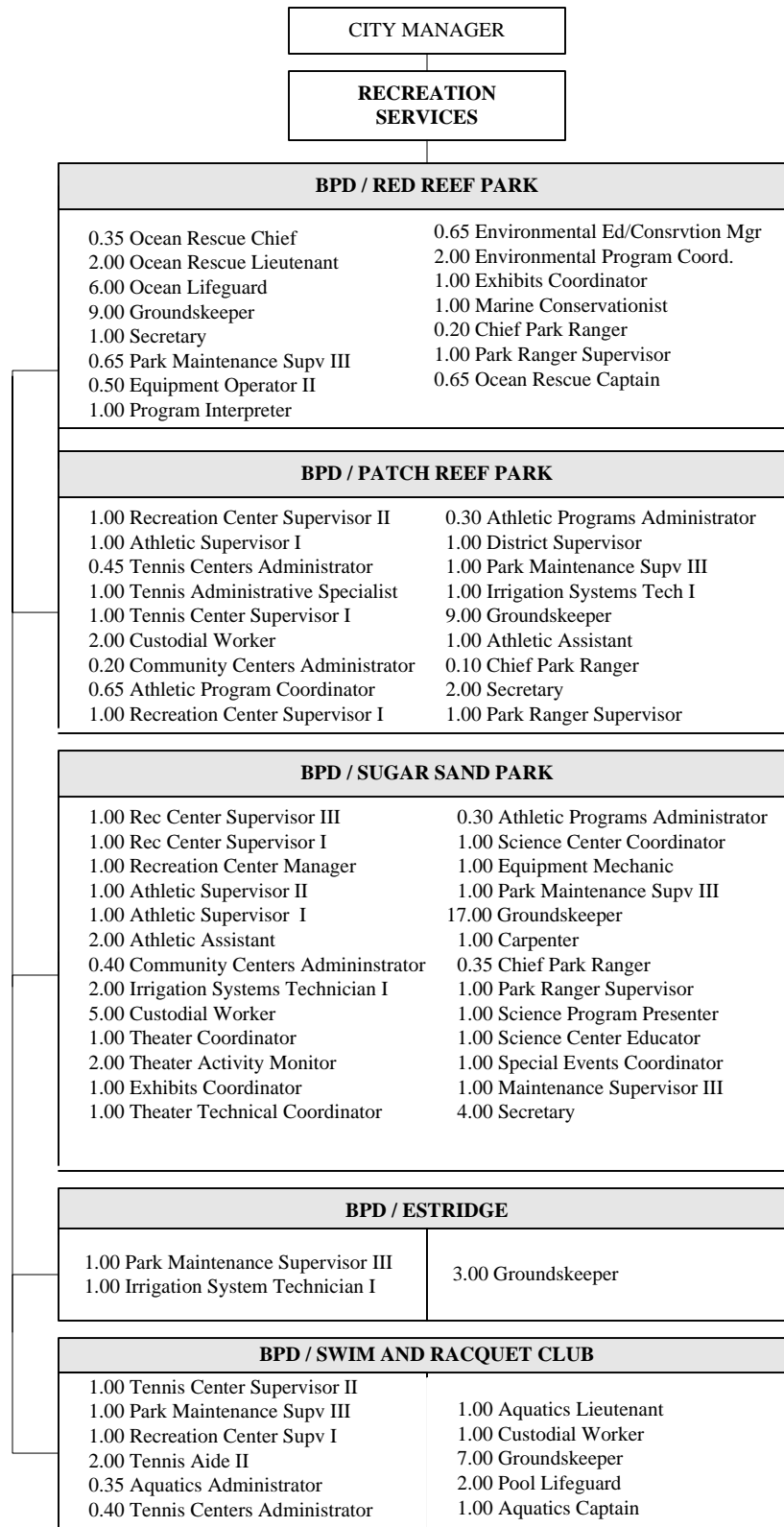
*Mickey A. Gomez, Recreation Services Director*  
*John A. Parks, Deputy Recreation Services Director*  
*Joseph N. Cogley, Deputy Recreation Services Director*

**T**he mission of the Recreation Services Department, operating in the Beach & Park District Fund, is to provide and preserve quality parks, recreation, leisure and resource management through facilities, programs and resources which are relevant, educational, attractive and affordably accessible to the Boca Raton area. Costs are reimbursed through an interlocal agreement with the Greater Boca Raton Beach and Park District.



<b>DIVISION</b>	<b>APPROVED 2009-10 BUDGET</b>
Red Reef	\$ 2,665,700
Patch Reef	2,580,900
Sugar Sand	4,380,800
Racquet Club	1,655,300
Other	2,058,500
CIP Projects	24,234,900
<b>TOTAL</b>	<b>\$ 37,576,100</b>

<b>EXPENDITURE BY CATEGORY</b>	<b>ACTUAL 2008-09 BUDGET</b>	<b>APPROVED 2008-09 BUDGET</b>	<b>REVISED 2008-09 BUDGET</b>	<b>APPROVED 2009-10 BUDGET</b>
Personal Services	7,774,213	8,478,800	8,301,600	8,378,300
Other Operating	3,516,626	4,005,200	4,223,600	4,139,100
Supplies	449,761	444,100	455,300	452,800
Capital Outlay	852,207	28,521,700	29,658,800	24,579,800
Transfers	-	40,400	40,400	26,100
<b>TOTAL</b>	<b>12,592,807</b>	<b>41,490,200</b>	<b>42,679,700</b>	<b>37,576,100</b>
Full-time Employees	124.50	123.50	123.50	124.50



Approved Positions FY 08/09	124.50
Revised Positions FY 08/09	
Personnel Changes FY 09/10	
<b>Approved Positions FY 09/10</b>	<b>124.50</b>

## RECREATION DIVISION

### Description of Division and Activity

#### Athletics

Conduct youth and adult sports leagues, which promote sportsmanship, fair play and healthy competition. Assist area schools and independent youth sports associations by providing facilities. Operate the Sugar Sand Field House in a fashion that provides quality programming and open play opportunities.

#### Aquatics

Operate a public pool that features extensive programs for a variety of interests.

#### Ocean Rescue

Provide Ocean Lifeguards to serve and protect public beachfront visitors.

#### Community Centers

Offer a variety of leisure-oriented youth and adult classes in addition to hosting area meetings, special interest clubs and theatrical events. Provide youth with a unique educational experience at the Children's Science Explorium. Operate a carousel for community recreation.

#### Tennis

Operate facilities that provide open play and programs for all ages and skill levels.

### Goal

Encourage recreational activity that provides each individual the opportunity to enjoy physical exercise, socialization, competition, teamwork, learning, intellectual stimulation and family togetherness. These activities shall also provide the settings that bring together residents of different backgrounds, enhancing the Greater Boca Raton Beach & Park District as a community.

### Objectives 2009-10

- Maintain an exemplary safety record at the beach that is guarded by Ocean Rescue.
- Implement revised American Red Cross WSI standards, for swim lessons, at the Swim Center.
- Include Quick tennis at the Racquet Center's and Patch Reef Park Tennis Center's Camp.
- Initiate a Mommy & Me clinic at the Patch Reef Park Tennis Center.
- Expand on-line registration to include classes and programs offered at the Field House.

### Achievements 2008-09

- Ocean Rescue will maintain an exemplary safety record at the beach.  
An excellent safety record, with no drownings, was maintained.
- Begin hosting a Sunday Mixed Doubles League at the Racquet Center.  
This activity was well received and is ongoing.
- Add a "Ride & Glide" ice skating element to the Winter Children's Fair at Patch Reef Park.  
The funding for this element was withdrawn.
- Hold an Open House for each of the three traveling Exhibits to be displayed at the Children's Science Explorium.  
Every traveling exhibit had a scheduled Open House for dignitaries, volunteers and special guests, prior to opening to the public.
- Offer online registration via Rec Trac for Athletic Programs.  
On-line registration for Youth Hockey and Basketball to begin in August 2009.
- Completion of the Patch Reef Tennis Center's awnings and courtside awning project.  
This project has been completed.

Achievements 2008-09
<p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Ocean Rescue placed fourth in the USLA National Championship.</li> <li>• Over 300 participants enjoyed the Swim Center’s Labor Day Splash and Monster Mash events.</li> <li>• The Racquet Center hosted two USTA, professional tournaments.</li> <li>• The Patch Reef Park Tennis Center co-hosted the Sunshine State Conference Championship.</li> </ul>

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i><b>Strong Partnership with Our Stakeholders</b></i>					
<u>Aquatics:</u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	80%	60%	70%	70%	70%
<u>Athletics</u> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season.	90%	96%	96%	96%	97%
<u>Ocean Rescue</u> Assure beachfront park patrons return safely to shore.	100%	100%	100%	100%	100%
<u>Tennis Centers</u> Children participating in the winter, summer and fall camps will express, in their post-camp evaluation, an interest in attending camps, if eligible, in the future.	75%	97%	90%	94%	95%
<u>Community Centers</u> Class patrons will rate their experiences as “outstanding” on the post-class survey.	90%	83%	90%	94%	94%

## PARKS DIVISION

### Description of Division and Activity

#### Major Parks & Recreation Areas

To suitably care for a large area offering a variety of usually intensively used park areas and facilities accessible to residents of the entire Beach and Park District.

#### Neighborhood Parks and Recreation Areas

To provide in a safe, usable and attractive condition, passive and active recreation areas for all age groups within walking distance of neighborhoods.

#### Playgrounds

To adequately maintain areas for intensive recreation use, primarily for school age and pre-school children.

#### Park Rangers

To contribute to a safe and secure park environment by providing park patrols and by working special details. To provide information to park patrons, both from the gate houses and from within the parks, that will enhance their visit.

#### Conservation Division

To partner with FAU, Palm Beach County Schools and Gumbo Limbo, to provide a coastal/marine center presenting recreational, research and educational opportunities. To partner with Development Services and the Environmental Advisory Board to insure that Boca Raton's beaches are safe and attractive for sea turtle nesting. To monitor and collect data on sea turtle nestings and strandings, renourishment projects and other beachfront construction and report information to the appropriate State/County/Municipal agency. To provide preservation, management and appropriate development for environmental programming for public access to 47.5 acres of pristine Florida scrub.

#### Landscape and Passive Areas

To offer safe, clean and attractive parkways, circles, medians, courtyards and other landscaped public areas to enhance the aesthetic value of the residential and business community.

#### Undeveloped, Unclassified and/or under Construction

To maintain undeveloped park property in a safe, clean and orderly appearance for future public use.

### Goal

To provide clean, orderly and attractive appearance of grounds, structures and facilities for safe, educational, convenient and enjoyable recreational use by the citizens of the Greater Boca Raton Beach & Park District through an efficient maintenance program commensurate with the intensity of public use and the intent of park design.

### Objectives 2009-10

- Implement a work order system for Irrigation repairs to track costs associated with parts, labor and tasks to maintain a proper accounting of inventory.
- Develop an in-house backflow certification program with assistance from outside resources.
- Monitor renovation to Red Reef Park Boardwalks.
- Continue installing bahia grass in Red Reef Park picnic areas to reduce labor hours used in raking
- Renovate landscape in the Swim & Racquet Center pool area.
- Renovate Patch Reef Park Pirates Cove play area.
- Assure all Park Rangers, on general park patrol, are visible, on the move, independent and professional in appearance, demeanor and conduct.

**Achievements 2008-09**

- Install new irrigation system for the athletic fields at Patch Reef Park.  
This project was delayed due to athletic programming commitments.
- Train one Irrigation Technician to obtain certification for state backflow testing to comply with state regulations.  
Three Irrigation Technicians obtained certification.
- Install new weather station at Sugar Sand Park to assist in monitoring weather conditions to conserve water and observe restrictions, while promoting healthy turf and plants  
Staff is continuing to research and test various weather stations to ensure correct readings are being recorded and will work with the new Irrinet M field unit.
- Upgrade Motorola controllers to the new generation of Irrinet-M field unit for faster data communication  
A new irrigation controller with faster data communication capabilities was installed at Patch Reef Park.
- Replace rubber safety surface in Science Playground at Sugar Sand Park and in Pirates Cove Playground at Patch Reef Park  
A total renovation package; including a new safety surface has been submitted to Purchasing for bid. It is anticipated renovations will take place November 2009.
- Upgrade and replace equipment in “wet deck” areas of Science Playground at Sugar Sand Park and Pirates Cove at Patch Reef Park  
New water play equipment has been identified for both Patch Reef Park and Sugar Sand Park. It is anticipated these renovations will take place November 2009.
- Continue Replacement of brown wooden sign posts and sign backings with green recycled plastic posts and non wood manufactured sign backings  
All brown wooden sign posts and backing have been changed out to recycled material at Patch Reef Park.
- Repair rusted roofs on Red Reef Park’s restrooms and pavilions on the east side of the park.  
This project has been incorporated into the boardwalk renovations scheduled in FY 2009/10.
- Install Bahia grass in picnic areas at Red Reef Park to eliminate labor hours used for raking  
Several park areas in the north and middle sections of the park have been converted.
- To maximize the effectiveness of each Park Ranger on park patrol, he or she shall be on the move, visible and independent. The Park Ranger shall be alert, engaged and professional in appearance, demeanor and conduct.  
While there is room for improvement, strides have been made.

**Other Achievements:**

- Contract labor was used to remove a large pocket of Brazilian Pepper in the north end of Red Reef Park. The area was re-planted with native plants in-house.
- Re-landscaped the Patch Reef Park Tennis Center front entrance and lounge area.
- Replaced Patch Reef Park Tennis building sign.
- Assisted Municipal Services in relocating the James A. Rutherford Community Center air conditioning units and re-landscaped when project was complete.
- Completed Patch Reef Park restroom renovations at the softball/baseball press box, soccer fields, Pirates Cove and picnic area.
- Installed gutters on the classroom and family pavilions at Sugar Sand Park to prevent erosion.
- The Park Rangers contributed to the success at Gumbo Limbo Turtle Day event by directing traffic and parking.
- The Park Rangers assured traffic and parking worked well at Patch Reef Park during the Tom Cherubin Cup.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnerships with Our Stakeholders</i>					
Maintain all park properties in accordance with the Recreation Services Department standards, by preventative, cyclic, routine, non-routine and special response measures.	95%	90%	95%	90%	95%
Ensure safe and sanitary restrooms throughout the city's park system on a daily basis.	95%	95%	95%	95%	95%
Maintain dune crossovers and recreational boardwalks in safe and usable conditions.	95%	95%	100%	95%	100%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	95%	90%	90%	90%	90%
While on patrol, Park Rangers will be mobile, visible and independent.	95%	70%	100%	80%	90%