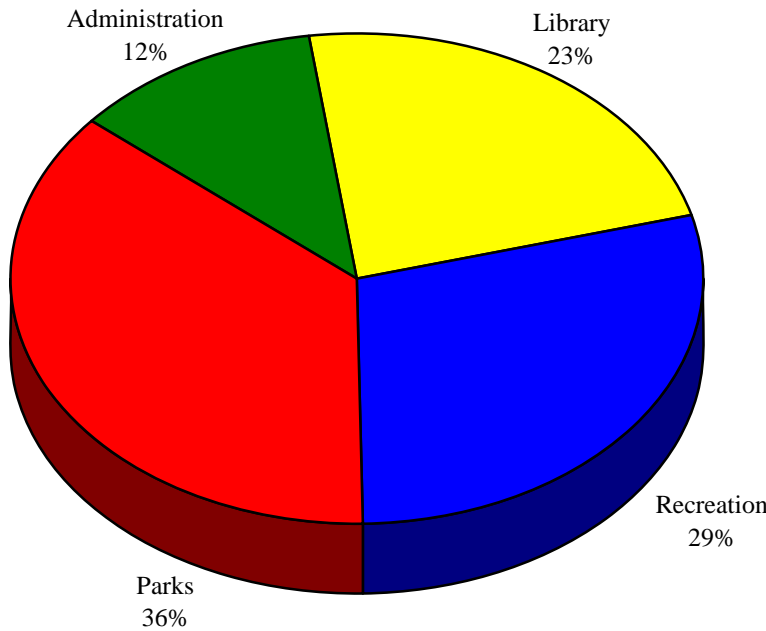


RECREATION SERVICES

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

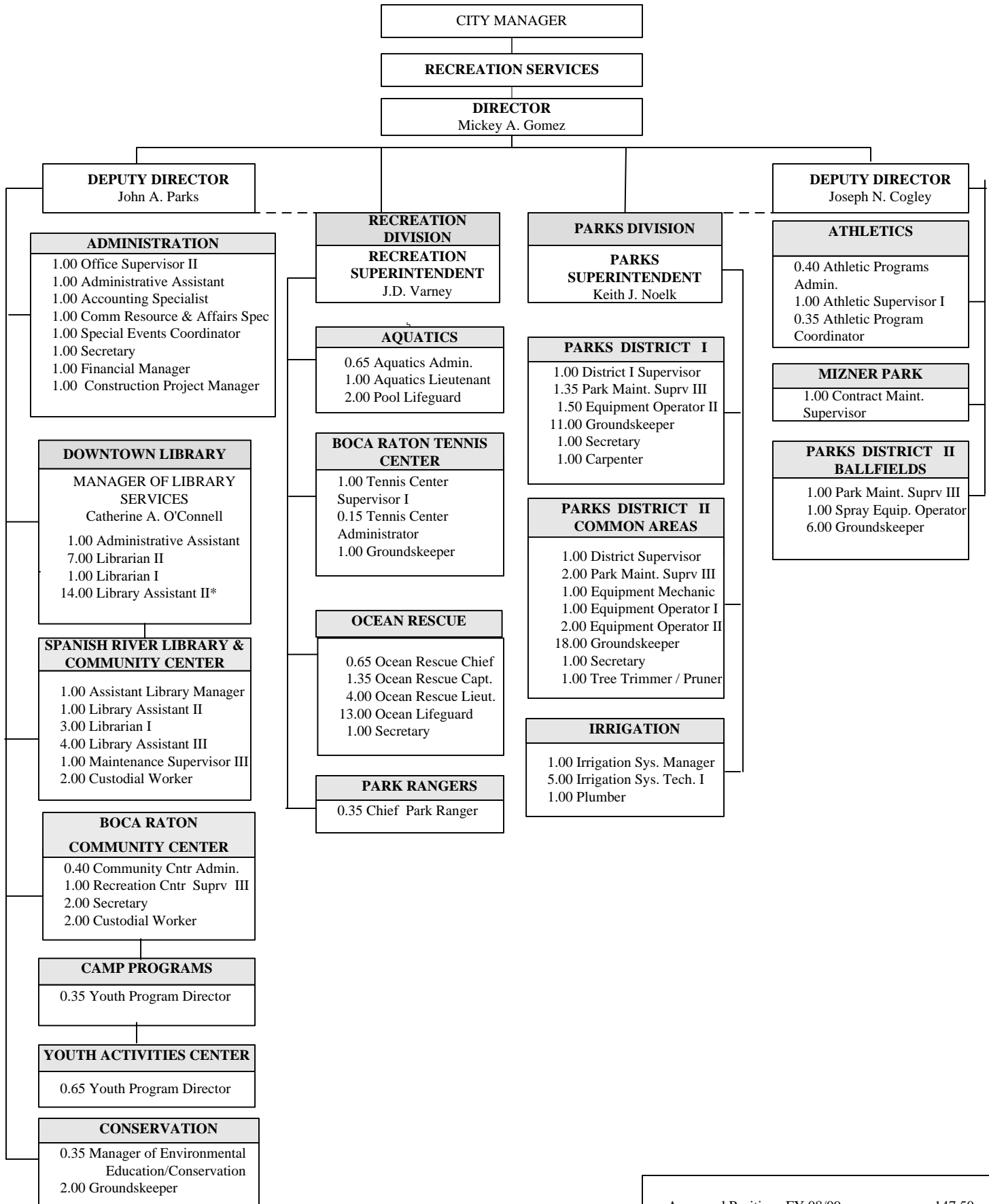
The mission of the Recreation Services Department is to provide and preserve quality customer service programming within the libraries, parks, recreation, leisure, resource management and information services, through facilities, programs and resources which are relevant, educational, attractive, environmentally conscious and affordably accessible to the residents of Boca Raton.

The Administrative team leads, coordinates, and directs the work of the four major divisions of the Recreation Services Department: Parks, Recreation, Library and Golf, which encompasses five separate operating funds, in meeting the mission of the department for resident enjoyment.



DIVISION	APPROVED 2009-10 BUDGET
Administration	\$ 2,167,300
Library	4,237,800
Recreation	5,277,700
Parks	6,692,900
TOTAL	\$ 18,375,700

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	10,401,668	10,684,500	10,708,600	11,000,900
Other Operating	4,724,945	5,540,000	5,616,200	5,974,300
Supplies	1,154,687	1,126,300	1,128,700	1,120,300
Capital Outlay	112,117	93,100	96,900	134,200
Transfers	8,500	84,200	84,200	146,000
TOTAL	16,401,917	17,528,100	17,634,600	18,375,700
Full-time Employees	147.50	147.50	147.50	145.50



Approved Positions FY 08/09	147.50
Revised Positions FY 08/09	
Personnel Changes FY 09/10	<u>-2.00</u>
Approved Positions FY 09/10	145.50

-1 Management Assistant (Administration) moved to W&S (Customer Service) as Buyer I
 -1 Library Assistant II (Downtown Library) moved to Financial Services/Parking Services Div.

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,515,168	1,501,400	1,501,400	1,395,100
Other Operating	485,331	668,800	668,800	757,700
Supplies	14,064	16,600	16,600	14,500
Capital Outlay	5,630	-	-	-
TOTAL	2,020,193	2,186,800	2,186,800	2,167,300

Description of Division and Activity
The Administrative team leads, coordinates, directs and manages the work of the four major divisions of the Recreation Services Department: Parks, Recreation, Library and Golf, which encompasses five separate operating funds, (General Fund, Beach & Park District Fund, Beautification Fund, Cemetery/Mausoleum Fund, and Golf Course Fund) in meeting the mission of the department for resident enjoyment.

Objectives 2009-10
<ul style="list-style-type: none"> • Complete restroom renovation at Woodlands Park. • Apply for grants that will result in a net financial gain to the City. • Despite challenging times, assure the Recreation Services Department continues to provide top quality programs and facilities. • Attempt to ensure fees and policies that are applicable to both the City and the Greater Boca Raton Beach and Park District are coordinated and in sync. • Assist, to the extent requested, in the development of Countess deHoernle Park.

Achievements 2008-09
<ul style="list-style-type: none"> • Win the City's Safety Award by offering frequent safety training opportunities, by insuring that all staff are provided with the requisite PPE and by promoting a climate of safety awareness throughout the department. Staff was provided safety training opportunities and appropriate PPE to perform their tasks safely; however, due to two workers compensation cases and one at-fault vehicle accident, Recreation Services did not win the City Safety Award for 2008. • Improve, upgrade, enhance and develop park operations facilities to provide support to the City-wide park and recreation maintenance operations. District I Park Operation Facility Design Consultant selected, District II under study related to Countess deHoernle plans and Sugar Sand Park CIP planned for FY 12/13. • Develop additional revenue sources to support recreation and park programs. At the Department's recommendation, City Council approved an application fee for Camp programs, and a multitude of rental fees for the Spanish River Library & Community Center, along with several new fees for Athletics. • Renovate Memorial Park Playground by replacing play equipment and installing new play area surfacing. Playground renovations were designed, with new artificial playground safety turf and new innovative play equipment; however, due to economic conditions the renovation project has been put on hold • Install new artificial turf athletic field at Sand Pine Park. Bids were received on May 1 to construct two artificial turf fields at Sand Pine Park. Work is currently underway. • Renovate Restrooms at University/Woodlands Park. Design and construction documents are complete. Renovations scheduled for November 2009.

Achievements 2008-09
<ul style="list-style-type: none"> Construct amenities at Environmentally Sensitive Land site Rosemary Ridge Preserve. The economic downturn, coupled with the need to hire additional staff for maintenance of this site after development, resulted in this project being delayed for the near future. <p>Other Achievements:</p> <ul style="list-style-type: none"> Recreation Services Director was awarded the Golden Opal Award by the Rotary Club for his efforts in making Boca Raton a great place to live, work, play and visit. Successfully negotiated and coordinated efforts to establish a Boca Raton Little League Baseball program. Brought together City Council, Greater Boca Raton Beach and Park District Commissioners, Youth Organization Presidents and Representatives and staff and made Power Point Presentation for discussion and input on user fees. Successfully coordinated efforts of Recreation Services Beautification, Municipal Services and Florida Department of Transportation to develop a landscape plan along Glades Road between 4th Avenue and 2nd Avenue for installation in the Fall of 2009. Conducted and supported multiple events (16 concerts, 6 outdoor cinemas, 2 parades, 1 fireworks celebration, 5 major holiday events, 1 fundraising party, 1 park grand opening, 1 awards luncheon) for the enjoyment and celebration of families, friends, neighbors and co-workers. With donated funds, restored the Boca Raton Boat Parade to the event schedule, with a record number of participants and well-decorated vessels Special Event staff developed a variety of community-wide programs and activities, with participation by other Recreation Services staff and many community groups, to successfully turn the Martin Luther King, Jr. Day event into a month-long celebration that encouraged citizens to participate in community service opportunities. Collaborated with and supplied leadership to multiple community groups to provide positive experiences for the community-at-large, as well as for the group involved. The following list represents some of the groups represented: Greater Boca Raton Chamber of Commerce’s Leadership Boca Presentation, Boca Raton Cultural Consortium programs, Rotary Club’s Future Stars Competition concert, Flossy Keesely Dream Foundation concert, Edith & Martin Stein Foundation concerts, Children’s Museum’s special events, Veteran groups’ special events, FAU concerts, etc. Recreation Services staff hosted a student intern from Florida State University’s Recreation & Leisure Services Program, providing a well rounded, comprehensive experience in the profession of providing recreation and park facilities and programs within a municipal structure.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Financially Sound Government</i> Pursue grant opportunities to offset costs of park development and maintenance.	2	3	3	2	2
<i>World Class Municipal Services</i> Respond to communications from concerned citizens within 24 hours of receipt	98%	99.9%	99%	99%	99%
<i>Strong Partnership with Our Stakeholders</i> Continue to respond to the recreational needs expressed by the community, by evaluating and providing facilities that best meet justified requests.	95%	95%	95%	95%	95%

LIBRARY

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	2,557,766	2,861,100	2,861,100	2,768,600
Other Operating	383,801	618,700	624,600	731,900
Supplies	829,997	724,400	725,300	737,300
TOTAL	3,771,564	4,204,200	4,211,000	4,237,800

Description of Division and Activity

The Boca Raton Public Library provides library services, materials, programs and information for the residents of the City.

Goal

The Boca Raton Public Library shall provide quality library service and resources necessary to meet the educational, recreational, cultural, business and other informational needs of its users.

Objectives 2009-10

- Begin design of the new Downtown Library by late fall 2009 or early 2010, with completion of the building and opening of the facility occurring by early 2012.
- Actively promote the function rooms at the SRL&CC for Special Events to assure continual usage of spaces and a resultant steady revenue stream.
- Work with a new Café' vendor to provide quality food and services for library patrons, as well as catering services for users of the function room.

Achievements 2008-09

- Begin construction of the new Downtown Library by late fall 2008 or early 2009, with completion of the building and opening of the facility occurring by early 2010.
Construction of the building was delayed due to economic conditions.
- Evaluate, update and condense the Downtown Library collection prior to moving it to the new building.
The collection continues to be thoroughly evaluated so that materials in poor condition or which are seldom used are not moved into the new building. Feature film videocassettes have been totally eliminated in favor of DVD's. By the time the new Downtown Library is completed, all videocassettes will be phased out.
- By the end of FY 08/09, two new automated system modules will be implemented: Kid's Catalog, an icon-based online catalog easier for children to use and Teleforms, a telephone and email notification program for "holds" and "overdues."
The Kid's Catalog was implemented in the late fall of 2008 and has been very popular with children; TeleForms was implemented during the summer of 2009. TeleForms allow for automated calling and/or emailing of both overdue and hold notices, which allow staff members to work more efficiently.

Other Achievements:

- Usage of both buildings continues to be high; the Spanish River Library and Community Center has a higher visitor ratio each day (over 1,500 people daily at SRL&CC and over 1,000 daily Downtown); however, more items are checked out of the Downtown Library.
- The expanded space and number of computers, as well as the patio and terrace make the SRL&CC an attractive destination. The larger materials collection continues to draw people needing reference materials or in depth nonfiction materials to the Downtown Library.

Achievements 2008-09
<ul style="list-style-type: none"> • The Events business has been a huge success at the Spanish River Library and Community Center. During the year we estimate that rooms have been used over 600 times with an estimated attendance of nearly 18,000. • The <i>Friends of the Library</i> opened a Used Book Store in the old Technical Services area of the Downtown Library. • The <i>Friends of the Library</i> have continued their successful Speaker Series and their Book Discussion Groups. • The <i>Friends of the Library</i> also added a Sunday Music Series, which has been so popular it has been moved to the SRL&CC Mezzanine. Typically the music programs attract 140 attendees or more. • The <i>Friends of the Library</i> continue to provide financial support for children, tween and teen programs and this year provided 4 scholarships for Library staff to attend the Florida Library Association Conference. They have also purchased large screen TVs for both libraries to promote library programs, as well as purchasing a raised speaker platform for programs in the function rooms. • Use of self-check devices at SRL&CC has grown substantially over the past year, doubling from 12% to 24% overall; usage of these devices at the Downtown Library has remained steady, with 7% of circulated items being checked out in this manner. Combined percentage of total circulation accomplished via self-check devices at both libraries is an estimated 15%.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with our Stakeholders</i>					
Reference and information questions are answered before patrons leave the library.	85%	95%	90%	90%	90%
Telephone reference questions are answered while the patron is on the phone.	75%	80%	80%	80%	80%
Literacy patrons are placed with a volunteer tutor within 10 days.	85%	85%	85%	85%	85%
Percentage of total (both libraries) circulation accomplished using self-check.	12%	12%	18%	15%	18%
Percentage of renewals completed online.	15%	12%	15%	10%	12%
Percentage of “storytime” class attendees registering for another program.	50%	50%	50%	55%	60%

RECREATION DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	2,855,973	2,962,500	2,986,600	3,070,400
Other Operating	1,834,055	2,000,600	2,053,700	2,030,100
Supplies	97,685	111,600	112,600	114,300
Capital Outlay	16,628	68,100	70,300	62,900
Transfers	-	49,200	49,200	-
TOTAL	4,804,341	5,192,000	5,272,400	5,277,700

Description of Division and Activity

- Conduct youth and adult sports leagues and assist area schools and independent youth sports associations by providing facilities. Operate and provide quality programming and safe open play at the Tim Huxhold Skate Park and Shuffleboard Courts. Operate a Tennis facility that provides open play and programs for all ages and skill levels. Operate a temperature controlled municipal pool featuring extensive programs for a variety of interests. Provide Ocean Lifeguards to serve and protect beachfront park visitors.
- Offer a variety of leisure-oriented youth and adult classes, and host area meetings, private events and special interest clubs at the community center and its affiliated facilities. Offer drop-in activities, field trips, athletic events and social opportunities for teenagers through the Youth Activity Center. Through Camp Programs, provide a healthy and safe play environment for boys and girls during the summer and on school holidays.
- Conduct events that bring families, friends, neighbors and co-workers together in a spirit of happiness, togetherness and celebration.

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 setting that brings together residents of different backgrounds, enhancing Boca Raton as a community.

Objectives 2009-10

- Maintain an exemplary safety record on the beaches guarded by Ocean Rescue.
- Initiate a quick start program at the Boca Raton Tennis Center's Camp Programs.
- Implement revised American Red Cross WSI standards, for swim lessons, at the Meadows Park Pool.
- Initiate usage of a user agreement with the Independent Youth Sports Associations.

Achievements 2008-09

- Maintain an exemplary safety record on the beaches guarded by Ocean Rescue.
Ocean Rescue had an outstanding safety record, including no drownings.
- Begin a Tennis Ladder for juniors at the Boca Raton Tennis Center.
This program was initiated and is currently in place.
- Maintain participation in the Age Group Fitness Swim Team at the Meadows Park Pool.
The program maintains an average participation of 20 per session.
- Offer a Co-ed grass volleyball league.
Program was offered but did not have enough interest to merit starting a league.
- Add a sports-related Camp to the Summer Camp options.
Athletics successfully negotiated and coordinated a plan for a two week Summer Baseball Camp which is being conducted under the Boca Raton Youth Baseball Organization.

Achievements 2008-09
<p>Other Achievements:</p> <ul style="list-style-type: none"> To maximize the effectiveness of each Park Ranger on park patrol, he or she shall be consistently mobile, visible and independent. Ocean Rescue placed fourth in the U.S.L.A. National Championship. A streamlined registration process was initiated at the Meadows Park Pool. The Boca Raton Tennis Center hosted a field trip to the Sony Ericsson Tournament on Key Biscayne.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
<u>Aquatics:</u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	80%	60%	70%	60%	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%	100%	90%	91%	95%
Class patrons will rate their experiences as “outstanding” on the post-class survey.	N/A	NA	94%	94%	94%

PARKS DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	3,472,761	3,359,500	3,359,500	3,766,800
Other Operating	2,021,758	2,251,900	2,269,100	2,454,600
Supplies	212,942	273,700	274,200	264,500
Capital Outlay	89,859	25,000	26,600	61,000
Transfers	8,500	35,000	35,000	146,000
TOTAL	5,805,820	5,945,100	5,964,400	6,692,900

Description of Division and Activity

- Suitably care for large public open space areas, offering a variety of intensively used park areas and facilities, accessible to residents and visitors. Provide in a safe, usable and attractive condition, passive and active recreation and playground areas for all age groups, within walking distance of neighborhoods. Properly maintain undeveloped park property in a safe, clean and orderly appearance for future public use.
- Provide preservation, management and appropriate development for Environmentally Sensitive Land sites totaling 85.41 acres; provide eventual environmental programming and public access.
- Promote a safe and secure park environment by providing information, park patrols and working special details that enhance patron visits.
- Provide and maintain safe, clean and attractive landscaped parkways, circles, medians, courtyards and other passive public areas, to enhance the aesthetic value of the residential and business community.

Goal

To provide clean, orderly and attractive appearance of grounds, structures and facilities for safe, convenient and enjoyable recreational use by the citizens of Boca Raton, 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 construction of District I Operations complex.
- Rebuild fire damage to pavilion 1 and 3 at James A. Rutherford Park.
- Renovate the James A. Rutherford Park restroom.
- Renovate playgrounds at Hughes Park and Sand Pine Park.
- Renovate South Beach Park Boardwalk system.
- Upgrade MIR 5000 Motorola equipment to the new generation Irrinet M field unit at Boca Isles and Spanish River Park.
- Assure all Park Rangers on general park patrol are visible, on the move, independent and professional in appearance, demeanor and conduct.

Achievements 2008-09
<ul style="list-style-type: none"> • Complete design and construction documents for District I maintenance complex and begin construction. Design and construction documents have been developed for bid with construction to follow in FY 2009/10. • Rebuild fire damage to pavilion #3 at James Rutherford Park. Construction documents have been developed for bid. Rebuilding will occur in FY 2009/10. • Upgrade Motorola irrigation controllers with the new generation Irrinet-M field unit for faster data communication. Controllers on Federal Highway from the south city limits to Yamato Road have been upgraded with the new Irrinet-M field unit. • Install two new weather stations to assure that irrigation is being applied in accordance with the weather data collected. 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. • Implement an automated inventory program for all irrigation equipment, with reports reviewed by the Irrigation System Manager, to better manage expenditures. All irrigation parts and equipment have been inventoried. Staff is currently making adjustments while working with the program. • Develop a new distribution system for doggy bags at Mizner Bark that will provide a cost savings. A new distribution system was implemented that reduces bag costs by \$26.50 per case of 2,500 bags, or by \$530.00 per year. • Continue to refurbish playground systems in District II. Repairs have been conducted throughout the City’s playground system. • Train athletic field maintenance staff to use the laser grading equipment in District II. All athletic field maintenance staff were trained to operate the lazer grading equipment. • To maximize the effectiveness of each Park Ranger on park patrol, he or she shall be consistently mobile, visible and independent. While there is room for improvement, considerable strides have been made. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Removed Brazilian pepper from the dune at South Beach Park and replanted with native plants. • Provide an enclosure for the food vending operations at South Beach Park. • Installed three fish cleaning stations at Silver Palm Park. • Renovated the Sand Pine Park restroom. • The Park Rangers began patrols of Blazing Star and Yamato Scrub Nature Areas. • The Park Rangers participated, for the first time, in the Holiday Parade.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	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%	93%	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%	94%	99%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	95%	90%	90%	90%	90%

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
Park Rangers perform daily patrols at neighborhood park sites to document maintenance needs and levels of participation.	95%	95%	100%	96%	99%