



## Walter C. Young Resource Center

### Mission

To offer educational, recreational, and civic activities; to enhance the lives of all citizens within southwest Broward County including, but not limited to, the citizens of Pembroke Pines.

### Goals

Committed to serving a broad spectrum of interests within our community. We will provide facilities and staffing for physical fitness activities, child and family enrichment, educational pursuit, entertainment, and the enjoyment of the arts and culture.

Our unique organizational concept and structure will allow us to meet our goals of providing these services at the maximum level attainable with the least possible expenditure of resources. When these goals are achieved, then we will have truly enriched and enhanced the quality of life for our citizens.

### Objectives

Continue innovative programming that encourages partnerships between the Broward County School Board, community organizations, and the City of Pembroke Pines.

Provide a center that serves our diverse community, building on the strengths of our cultural differences.

Continue offering a place where people of all ages can come together for needed services, community activities, cultural experiences, entertainment, and education.

### Major Functions and Activities

The Walter C. Young (WCY) Resource Center is a prototypical educational and community service center designed to meet the needs of all the citizens of southwest Broward County. The Center houses a middle school, racquetball courts, the Bright Beginnings Early Development Center, a full service community adult education facility, a regional library, a dinner theater, social service facilities, and recreational areas.

The City partners with others in maintaining the Resource Center. The costs are shared by the Broward County School Board and the City. Effective use of tax dollars is made by sharing resources and extending the hours of income-producing usage beyond that of a typical school day. The programs

and services are offered sixteen hours daily, year-round.

In addition to the school, the following programs and activities are provided: racquetball and handball, meeting rooms, basketball, tennis, 450-seat dinner theater/café, softball, track and field, consumer education, gymnasium, conference center, and parent education.

#### ~ DINNER THEATER / CULTURAL ARTS:

This Center houses a full-service auditorium/theater with adjoining music and arts suites. The auditorium/theater seats 450 people and includes storage and dressing rooms, a projection booth, a reception lobby, and an arts suite for such purposes as set design and construction. Theatre/drama instruction, rehearsals, and productions are scheduled here. School plays, concerts, and events are offered to our community throughout the year.

The Dinner Theater is available to all participating and community organizations for various events such as dances, bazaars, flea markets, forums, club meetings, club activities, and workshops. The kitchen/dining facility complements the Dinner Theater and can be used for banquets and receptions.

#### ~ EDUCATION CLASSROOM:

There is a middle school, community school program. Space is provided for various civic organizations and the Pembroke Pines Parks and Recreation Department.

#### ~ LEARNING RESOURCE CENTER:

Included in this facility is a full-service, regional branch of the Broward County Library System that also serves the Walter C. Young Middle School. The Center includes a reading room, a professional library, audio-visual storage, conference rooms, a darkroom, and a media production lab. Books and audio-visual materials are available to all Broward County residents. This Center also offers other services, such as story hours for the Day Care and Teen Leadership Programs.

#### ~ PARKS AND RECREATION CENTER:

The Parks and Recreation Department of the City offers a full spectrum of indoor and outdoor sports activities, health, physical education, and recreation instruction. Facilities include a gymnasium, dressing/locker rooms, showers, instructional rooms, tennis and handball courts, six indoor racquetball



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courts, football-soccer-softball fields, a 400-meter running track, first aid rooms, and an outdoor play area for toddlers. The racquetball facilities are open to the public with membership opportunities available.

### Budget Highlights

Appropriations for expenses show a \$42 thousand increase over the 2012-13 working budget. This increase is attributable to the cost of janitorial services, which were not budgeted in 2012-13 in this division. Appropriations for this cost were only coded to the 2012-13 budget for the Walter C. Young Dinner Theatre.

### Accomplishments

Walter C, Young Resource Center is one of the area's prominent educational facilities. Approximately 1,265 students attended WCY Middle School during the school year.

WCY Dinner Theater is a multi-functional facility that was utilized daily during the school year to provide breakfast and lunch to those middle school students.

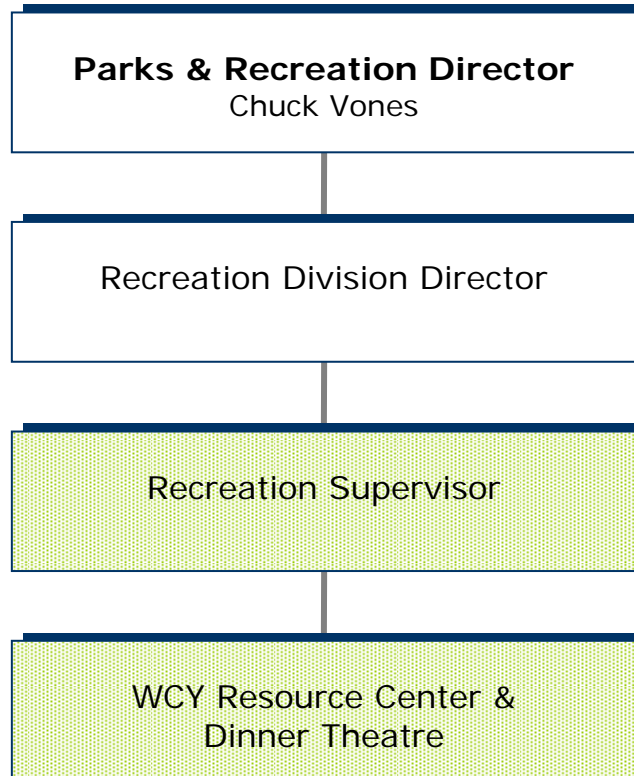
On June 19, 2013, City Commission approved a 10-year agreement with Soccer Town for the conversion of the Walter C. Young Hockey Rink into a Soccer Center. All construction expenses will be paid by Soccer Town, and the City will receive 2.5% of revenue in years 1 and 2 and 10% of revenues thereafter, with the minimum annual amount guaranteed at \$4,500 per year. The new Soccer Center will consist of four to eight premium synthetic turf 5 vs. 5 soccer fields, a state-of-the-art social area, and a children's play area.

## Walter C. Young Resource Center Performance Measures

| Indicator  | 2010-11 |      | 2011-12 |      | 2012-13 | 2013-14 |
|--|---------|------|---------|------|---------|---------|
|  | Actual  | Goal | Actual  | Goal | Goal    | Goal    |
| <b>Outputs</b>   |         |      |         |      |         |         |
| Number of days per year the center is in use                                 | 347     | 344  | 347     | 347  | 347     | 347     |
| Number of days per year the theatre is in use                                | 354     | 352  | 354     | 290  | 354     | 354     |
| Number of civic, charitable, and religious organizations that use the center | 51      | 40   | 57      | 41   | 39      | 69      |
| <b>Effectiveness</b>   |         |      |         |      |         |         |
| % of organizations not accommodated  | 0%      | 0%   | 0%      | 0%   | 0%      | 0%      |
| Actual as a % of budgeted revenue - dinner theatre                           | 82%     | 100% | 162%    | 100% | 100%    | 100%    |
| Actual as a % of budgeted revenue - resource center                          | 90%     | 100% | 69%     | 100% | 100%    | 100%    |

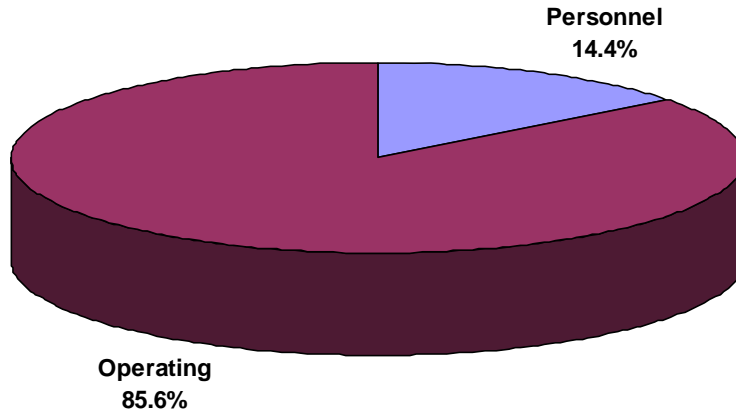
# WALTER C. YOUNG RESOURCE CENTER

## Organizational Chart



 Shading indicates direct public service provider

### Walter C. Young Resource Center - Budget Summary



| Expenditure Category            | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Budget | 2013-14<br>Budget |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel                       |                   |                   |                   |                   |
| Salary                          | 11,117            | 7,430             | 12,844            | 12,844            |
| Benefits                        | 1,400             | 697               | 1,206             | 993               |
| <b>Personnel Subtotal</b>       | <b>12,517</b>     | <b>8,126</b>      | <b>14,050</b>     | <b>13,837</b>     |
| Operating                       |                   |                   |                   |                   |
| Accounting and Auditing         | 893               | 923               | 957               | 966               |
| Other Contractual Services      | 568               | -                 | -                 | 42,870            |
| Utility Services                | 33,415            | 35,137            | 36,155            | 36,130            |
| Repair and Maintenance Services | -                 | -                 | 200               | 200               |
| Office Supplies                 | 280               | 134               | 220               | 220               |
| Operating Supplies              | 2,085             | 1,695             | 2,165             | 2,000             |
| <b>Operating Subtotal</b>       | <b>37,242</b>     | <b>37,890</b>     | <b>39,697</b>     | <b>82,386</b>     |
| <b>Total</b>                    | <b>49,759</b>     | <b>46,016</b>     | <b>53,747</b>     | <b>96,223</b>     |

| Position Title         | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Adopted Budget | 2013-14<br>Budget |
|------------------------|-------------------|-------------------|---------------------------|-------------------|
| 13680 P/T Clerk Spec I | 1                 | 1                 | 1                         | 1                 |
| 13738 P/T Custodian    | 1                 | -                 | -                         | -                 |
| Total                  |                   |                   |                           |                   |
| Full-time              | -                 | -                 | -                         | -                 |
| Part-time              | 2                 | 1                 | 1                         | 1                 |