



Parks and Recreation

Mission

Dedicated to providing a comprehensive program that includes all phases of leisure and recreation services. Our purpose is to provide a wide variety of activities and facilities to accommodate the leisure pursuits of our residents, while improving the quality of life in Pembroke Pines.

Goals

Provide for all residents a variety of enjoyable leisure opportunities and facilities that are accessible, safe, physically attractive, and well maintained.

Contribute directly to the physical and emotional health, social growth, and development of our residents through a wide range of recreational experiences and involvement.

Improve the quality of life in Pembroke Pines by promoting public awareness of recreation.

Objectives

Present to the public a well-trained, responsive, knowledgeable, and helpful staff by expanding training for employees and volunteers interacting with our residents and youth organizations. Training and educational seminars include public relations and communication skills, risk management responsibilities, and safety.

Increase user satisfaction, attendance, and participation rates for our programs and facilities by providing a wide variety of leisure opportunities in our parks and recreation centers that will appeal to our residents, prompting them to visit our parks and participate in our programs.

Work closely with our youth organizations to provide sufficient sports programs to meet the needs of our expanding youth population.

To ensure accessibility of our programs and facilities by providing leisure opportunities that are strategically located throughout the City and to schedule these activities during hours/days that will enable our residents to participate.

Facilitate recreational opportunities for our residents by partnering with other public and private organizations. Co-sponsor and coordinate programs and special events with other organizations and voluntary agencies. Develop partnerships with the private sector to expand existing activities and programs.

Present to the public clean, physically attractive, and well-maintained facilities to support our youth/adult programs and for the general public visiting our parks for passive, non-structured leisure activities.

Maximize revenues by improved marketing strategies and decrease expenditures by increased evaluation of all programs.

AQUATICS:

Continue participation in the Swim Central Program.

Continue lifeguarding classes for Charter High School students.

Increase participation in water aerobics classes.

ATHLETICS:

Recruit and train volunteers to coach in our soccer leagues.

Expand participation in the adult soccer league program.

Solicit additional sponsorship for our city-run soccer programs.

Provide a variety of specialized sports camps through partnerships with our youth organizations.

Continue to train and certify volunteer coaches through National Alliance of Youth Sports (NAYS) in all our youth leagues.

GOLF OPERATIONS:

The Pembroke Lakes Golf Course strives to provide the residents of Pembroke Pines, its annual members, and all golfers with a quality product and superior service. Provide a challenging and well-maintained golf course to standards recommended by the United States Golf Association. Continue to implement preventative maintenance projects against weeds, disease and contamination of the turf grass, along with projects designed to enhance the quality and playability of the golf course. Increase the membership base with promotions and advertising targeting Pembroke Pines residents. Present a knowledgeable, highly trained, professional staff to greet the public and solve problems. Increase user participation rates. Conduct year-round clinics for juniors with the purpose of exposing young people to golf. Increase the amount of golf tournaments held by local churches, businesses, and community organizations. Promote various marketing programs and activities at the golf course in an effort to increase revenues by attracting not only residents but also golfers from outside the community.



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PRESCHOOL:

Continue providing high quality programs and a balanced curriculum that promotes high academic standards for our pre-school program.

RECREATION FACILITIES & CENTERS:

Increase programs/activities for the teenage population.

Increase participation by offering a variety of activities and classes at our recreation facilities.

Continue to seek grant funding for cultural programs from outside sources.

Expand cultural programs for the River of Grass ArtsPark, Fletcher Park Art & Culture Center, and Studio 18.

Cooperate in the coordination of all community resources--and with all agencies, private, voluntary, and public--in providing the community with facilities and programs to achieve the best use of all available resources.

SPECIAL EVENTS:

Continue to expand relationships with various community and nonprofit organizations to assist with their events, using departmental resources and business contacts.

Identify and increase sponsorship and partnership opportunities.

SPECIAL POPULATIONS PROGRAM:

Increase participation in Special Olympics events such as soccer, basketball, bowling, and swimming.

Schedule more social events, activities, and field trips.

Continue participation in the Challenger Little League and Miracle League Programs.

Improve marketing and increase revenues for all programs and activities.

TENNIS:

Continue to develop and offer programs, clinics, leagues, and United States Tennis Association (USTA) sanctioned tournaments for all ages and skill levels.

Work closely with the USTA to promote tennis in Pembroke Pines.

Provide a golf/tennis summer camp at Pembroke Lakes Country Club.

Major Functions and Activities

The Parks and Recreation Department is comprised of eight sections that function as an integrated team to provide a wide variety of leisure and educational opportunities for our residents. These sections include Aquatics, Athletics, Dinner Theatre Cultural Arts, Pre-School Program, Recreation Facilities/Centers, Special Events, Special Populations Programs, and Tennis.

~ AQUATICS - Operate four neighborhood pools and one competitive Olympic-size pool (at Academic Village). The purpose of this program is to provide a variety of aquatic programs and facilities that are safe, well maintained and affordable to the residents of Pembroke Pines. Four of these pools are heated. The Academic Village pool serves as the training base for our competitive swim teams (with over 300 members). Programs offered at these facilities include swimming lessons, water safety instructions, leisure swim time, and other specialized aquatic classes. Spring and summer swimming lessons (7,096 last year) are available to residents and nonresidents of all age groups and abilities. Swimming lessons are offered at the Charter Central Middle School as a physical education class to students who are non-swimmers.

~ ATHLETICS - Operate a sport facility that includes a gymnasium and six indoor racquetball courts. City-run programs include soccer leagues for youths and racquetball leagues for adults. Drop-in opportunities are available weekly for adult basketball. Annual memberships are available for our racquetball courts.

~ DINNER THEATRE CULTURAL ARTS - This center houses a full-service auditorium/theatre with adjoining music and arts rooms. The auditorium/theatre configuration seats 450 and includes dressing rooms, a projection booth, a reception lobby, and a room for set design and construction. The cafeteria/dining room area is available to all community organizations for dances, bazaars, club meetings and activities, workshops, etc. Rentals for banquets and receptions have use of a full kitchen for food preparation.

~ PRE-SCHOOL - The City of Pembroke Pines Parks and Recreation Department's Youth Division offers a pre-school program at our award-winning, licensed West Pines Pre-school. The Youth Division is dedicated to serving the youth of our community by providing recreational and educational programs for children in a safe and positive environment. Programs are offered for children aged two through five.



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~ RECREATION FACILITIES & CENTERS - Includes three community centers, an art and cultural center and the Studio 18 Artist Village. The community centers offer a variety of classes and activities and serve as meeting places for non-profit civic organizations and over forty homeowners' associations. These centers host recreational programs and classes taught by both Recreation Division employees and private instructors. Classes offered include art and music, ballet, tap, jazz, gymnastics, yoga, Zumba, baton, and karate. The community centers are available for rental by residents and nonresidents for weddings and parties. Three of the recreation centers are utilized by the YMCA to program summer camps. The Fletcher Park Art & Cultural Center and the River of Grass ArtsPark provide classes and workshops in the performing arts, language, and visual arts. In addition Studio 18 in the Pines provides art studio space rentals for local artists. This recreation division also manages the Pembroke Road & Chapel Trail boat/RV storage lots.

~ SPECIAL EVENTS - Typically program 27 events annually. Some examples of these events are 4th of July Fireworks, Annual Art Festival, Kids Konnection, Snow Fest Lighting Ceremony, Sundaes with Santa, and Sundaes with the Bunny and various holiday theme events. The City's annual birthday celebration, a.k.a. PINES DAY, features a festival, concerts, children's activities, and community exhibits. The special events section also provides assistance to community organizations and schools to support special events within our city.

~ SPECIAL POPULATIONS PROGRAMS - Responsible for the development and implementation of recreational programs and activities for special populations, including people with disabilities. Summer camp, winter and spring break camps, field trips, socials, participation in Special Olympics, and the county-wide Challenger Baseball and the Miracle League programs are among the leisure activities programmed.

~ TENNIS - Offer a wide range of programs for all ages and skill levels. Some of these programs consist of leagues, clinics, tournaments, summer tennis camps, junior tennis after-school programs, total fitness conditioning classes, and introductory clinics for beginners offered in our summer camps. The tennis personnel oversee the daily maintenance and conduct safety checks of fifty lighted tennis courts across the City. The tennis courts consist of forty-five hard courts and five clay courts. Tennis professionals offer private and semi-private lessons and clinics to tennis players who wish to improve their skills and

level of play. Annual tennis memberships are available.

Budget Highlights

Continuation of special events including the annual birthday celebration known as Pines Day.

Continue providing support and well-maintained facilities for our youth organizations with approximately 10,000 children participating in recreational and travel leagues for football, soccer, basketball, softball, baseball, roller hockey, volleyball and track.

Sponsor and organize the 16th annual Art Festival in the Pines.

Host the 12th annual Florida Gold Coast Open Swimming Invitational in 2014.

Plan monthly exhibits and lectures featuring well known artists at Studio 18 and the Glass Gallery.

Host a Junior Sectional Tennis tournament in 2014 where the top junior players in the state will compete.

Host the 5th Annual Mayor's Kids Day event in June 2014.

Host the 3rd Annual National "Kids to Parks Day".

Co-host with the Charter High School Booster Club a Challenger 3 Versus 3 Soccer Tournament in June of 2014.

Teach over 2,500 children water safety lessons in 2013-14.

Accomplishments

On November 27, 2012, the Parks Division was transferred from the Parks & Recreation Department to Public Services. All parks maintenance and construction projects now fall under the supervision of the Public Services Department. The Recreation Department will continue to communicate with the youth organizations as they have in the past on all issues except maintenance. This has allowed for more flexibility in the utilization of maintenance personnel. Maintenance workers in the Parks Division are utilized on Public Services projects when they are in their slow period and vice versa. One Department will now oversee all maintenance and construction operations. This has also allowed for better utilization of equipment (i.e. bucket trucks, back hoes, trailers,



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etc). There may also be a possibility of reducing capital purchases in the future as equipment can be utilized more efficiently. This change has resulted in approximately \$100,000 in savings by not filling the position of Assistant Director of Parks & Recreation.

Produced the 53rd Annual Pembroke Pines Birthday Celebration, featuring an 11-day festival and outdoor concerts.

In addition to the 27 events produced by our Special Events Section, the department provided assistance to many non-profit organizations.

Worked closely with the Arts and Culture Advisory Board to produce the 15th Annual Art Festival in the Pines.

Hosted twelve major swim meets at the Academic Village pool.

Hosted a Water Polo Tournament at Academic Village.

Hosted nine Jazz Concerts at William B. Armstrong Dream Park with food truck round-up.

Received "The Most" grant for Special Population Summer Camp, which increases the participation age to 22.

Hosted five Teen Dances at the Walter C. Young Resource Center.

Completed Challenger and Miracle League baseball programs as well as other special population programs.

Provided food and/or holiday gift baskets to over 70 families in Pembroke Pines.

Successfully completed the 6th year of Voluntary Pre-Kindergarten at West Pines Preschool.

Resurfaced six hard tennis courts at Silver Lakes Park - South.

Pines Recreation Teen Center received a Miami Marlins mural painted by Ruben Ubiera, and 50 teens were able to go to a Marlins' game.

The City of Pembroke Pines Parks and Recreation Department received the 1st place award at the US Conference of Mayors with a \$25,000 grant for future recycling efforts.

Hosted the South Korean National Team and the Columbian National Team for the Junior Orange Bowl International Tennis Tournament.

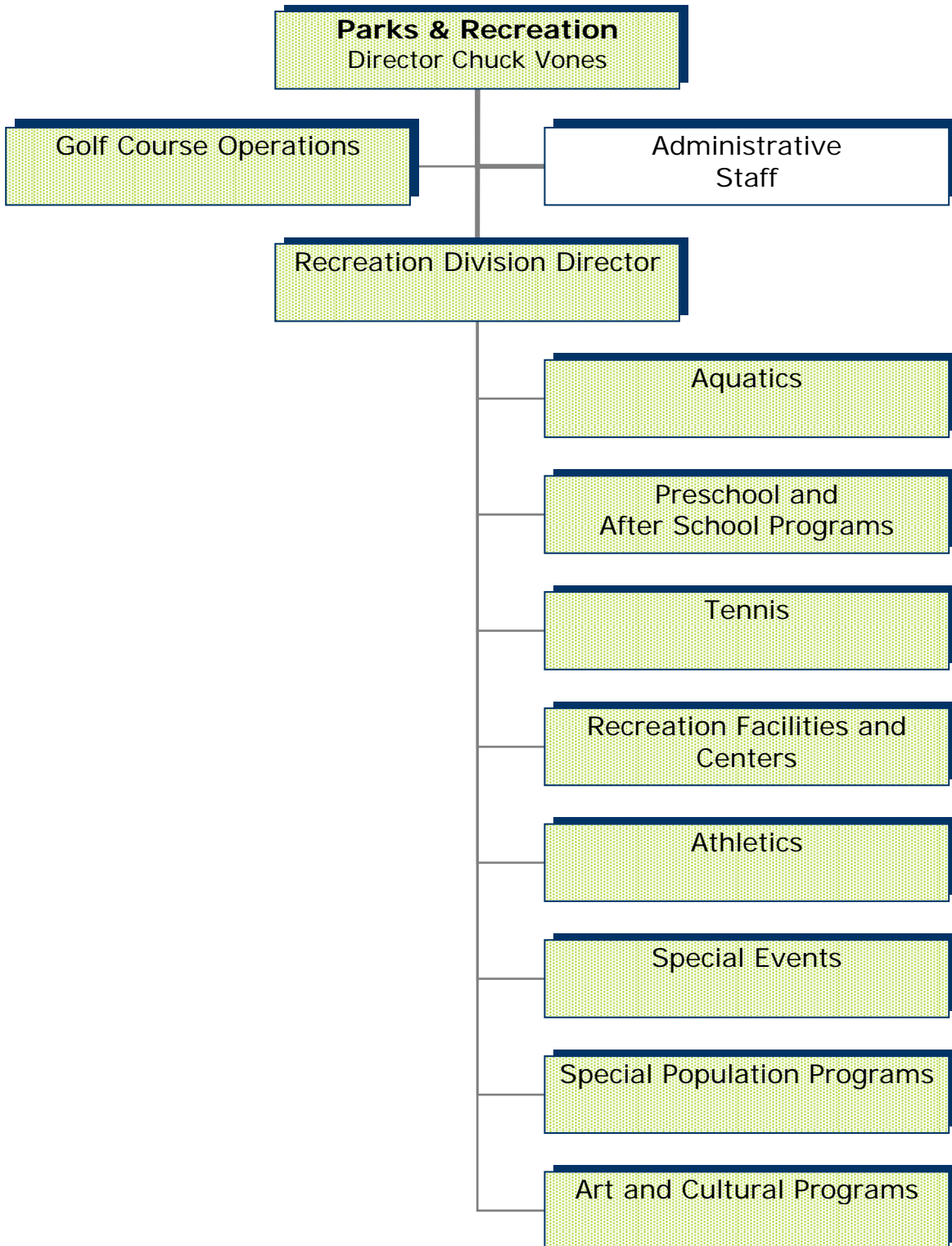
Parks and Recreation Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of sports leagues	42	50	40	44	44	44
Number of participants for athletics	10,028	10,000	9,143	11,000	10,500	10,500
Number of swim team members	290	350	330	390	340	340
Number of children in youth programs	159	178	186	178	178	195
Number of special events	26	33	30	27	26	31
Number of participants (for special events / activities)	60,000	73,600	65,825	57,000	61,200	68,000
Number of tennis memberships	176	180	174	191	193	193
Number of golf rounds	50,506	50,000	46,732	50,000	50,000	50,000
Number of specialized recreation classes	106	70	106	115	115	115
Number of participants for specialized recreation classes	18,391*	36,145	41,042	25,000	25,000	42,275
Effectiveness						
% of residents rating facilities as satisfactory	88.6%	100.0%	91.8%	100.0%	100.0%	100%
% of residents rating programs as satisfactory	86.9%	100.0%	86.8%	100.0%	100.0%	100%
% of residents rating physical attractiveness of facilities as satisfactory	88.3%	100.0%	85.9%	100.0%	100.0%	100%
% of residents rating hours of operation as satisfactory	84.8%	100.0%	84.5%	100.0%	100.0%	100%
% of residents rating the variety of program activities as satisfactory	82.5%	100.0%	83.6%	100.0%	100.0%	100%
% of residents rating helpfulness or attitude of staff as satisfactory	90.3%	100.0%	90.5%	100.0%	100.0%	100%
% of residents rating cleanliness as satisfactory	86.6%	100.0%	86.8%	100.0%	100.0%	100%
% of residents rating the safety of facilities as satisfactory	87.3%	100.0%	86.8%	100.0%	100.0%	100%
Efficiency						
Operating cost per participant for soccer program	\$33	\$30	\$44	\$34	\$50	\$45
Art and culture supplies cost/participant	\$3.00	\$4.55	\$2.51	\$4.93	\$3.15	\$2.64
Ratio of volunteer hours to total staff hours worked	37%	50%	35%	50%	50%	50%
Average cost per soccer league game	\$104	\$64	\$81	\$96	\$113	\$74

* The total number of participants was understated. That number should have been 36,108 instead of 18,391.

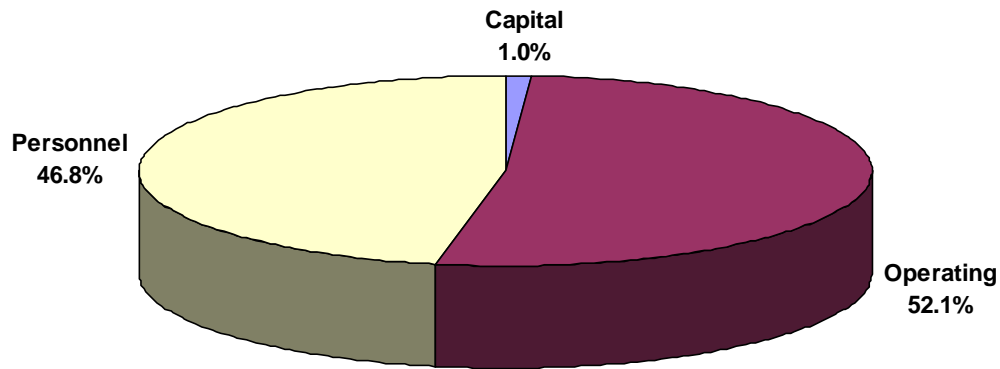
PARKS AND RECREATION DEPARTMENT

Organizational Chart



 Shading indicates direct public service provider

Parks and Recreation - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	4,994,410	4,778,690	2,985,424	2,495,263
Benefits	3,294,526	2,626,010	1,920,925	1,531,582
Personnel Subtotal	8,288,937	7,404,700	4,906,349	4,026,845
Operating				
Professional Services	581,060	590,916	611,478	595,105
Accounting and Auditing	1,653	1,700	1,762	1,778
Other Contractual Services	1,502,983	1,610,272	1,112,469	1,048,049
Travel Per Diem	1,731	1,026	8,200	4,200
Communication and Freight Services	46,108	41,937	39,118	37,145
Utility Services	985,805	939,855	1,080,104	960,700
Rentals and Leases	517,952	524,899	507,399	515,197
Repair and Maintenance Services	630,468	600,415	406,332	368,163
Printing and Binding	6,434	2,112	6,810	5,250
Promotional Activities	98,837	99,649	156,963	107,770
Other Current Charges and Obligation	276,276	236,452	248,949	308,841
Office Supplies	7,651	9,059	7,988	8,100
Operating Supplies	960,750	1,022,783	521,515	518,011
Publications and Memberships	285	1,637	2,040	2,175
Operating Subtotal	5,617,993	5,682,712	4,711,127	4,480,484
Capital				
Improvements Other Than Buildings	25,919	1,985	26,850	-
Machinery and Equipment	172,653	205,489	153,179	88,000
Capital Subtotal	198,572	207,474	180,029	88,000
Total	14,105,501	13,294,886	9,797,505	8,595,329

Parks and Recreation - Personnel Summary

Position Title	2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12006 Assistant Athletic Coordinator	1	1	1	1
12015 Irrigation Maintenance Worker	2	2	2	-
12025 Irrigation Mechanic	1	1	1	-
12109 Administrative Supervisor	1	1	1	-
12151 City Teacher	2	2	2	2
12181 Division Director of Recreation	1	1	1	1
12185 Landscape Maintenance Superintendent	1	-	-	-
12215 Senior Lifeguard	2	2	2	2
12310 Night Supervisor	2	2	2	-
12352 P & R Maint WRK/HEO	1	1	2	-
12355 P & R Maint WRK I	29	27	27	-
12356 P & R MAINT WRK II	7	7	5	-
12357 P & R MAINT WRK III	3	3	4	-
12358 Landscape Maintenance Worker	1	1	1	-
12359 P&R Maint Worker III/Playground Safet	1	1	1	-
12508 Parks & Rec Account Clerk I	2	2	2	2
12519 Parks & Recreation Director	1	1	1	1
12521 Assistant Parks & Recreation Director	1	1	1	-
12525 Administrative Assistant I	1	1	1	1
12531 Division Director of Park Operations	1	1	1	-
12546 Aquatic Coordinator	1	1	1	1
12547 Aquatic Coordinator Assistant	1	1	1	1
12559 Recreation Supervisor II	2	3	3	3
12562 Recreation Supervisor I	1	1	1	1
12563 Special Events Coordinator	1	1	1	1
12564 Special Events- Coordinator Assistant	1	-	-	-
12572 Cultural Arts Coordinator	1	1	1	1
12573 Recreation Specialist	2	2	2	3
12578 Maintenance Crew Leader	2	2	3	-
12581 Recreation Specialist II	4	3	3	3
12659 Spray Fertilizer Technician	1	1	1	-
12669 Stage Manager/Custodian	2	2	2	-
12740 Custodian	1	1	1	-
12891 Special Population Prog Coord	1	1	1	1
12940 Head Custodian	1	-	-	-
13405 P/T Art Teacher	5	5	5	5
13409 P/T Day Care Clerical Spec	-	-	-	2
13450 P/T Cashier	2	1	1	1
13454 P/T Administrative Assistant	3	2	1	1
13488 P/T Senior Lifeguard	2	2	2	2
13492 P/T Lifeguard	10	10	10	10
13495 P/T Recreation Aide	23	23	22	22
13500 P/T Maintenance Worker I	15	15	15	-
13526 P/T Recreation Therapeutics	-	-	1	1

Parks and Recreation - Personnel Summary

Position Title		2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
13527	P/T Self Defense Instructor	-	-	-	3
13528	P/T Assistant PAC Program Director	-	-	-	1
13537	P/T Music Teacher	2	2	2	2
13539	P/T Drama Teacher	1	1	1	1
13549	P/T Storage Lot Attendant	1	1	1	-
13552	P/T Teacher - Recreation	5	5	4	4
13562	P/T Curator	1	1	1	1
13563	P/T Recreation Leader	5	5	5	6
13567	P/T Recreation Teacher Aide	8	8	8	8
13591	P/T Water Safety Instructor	9	9	9	9
13602	P/T Recreation Specialist	2	2	2	2
13620	P/T Videographer-Editor	1	-	-	-
13680	P/T Clerk Spec I	4	3	4	2
13738	P/T Custodian	10	10	10	-
13739	P/T Facilities Custodian	1	1	1	-
Total	Full-time	83	78	79	25
	Part-time	110	106	105	83