



Parks and Recreation

Mission

Dedicated to providing a comprehensive program that includes all phases of leisure and recreation services with 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.

Provide a well-designed and carefully maintained network of parks and other green spaces.

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, safety, and maintenance of parks and recreation facilities.

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 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.

Maintain facilities that will ensure the safety of everyone using our parks by eliminating safety hazards and reducing the number of accidents/incidents occurring on our facilities.

Present aesthetically pleasing, attractive facilities with appropriate landscaping by continuing the beautification projects that enhance the presentation of our parks and recreation facilities.

Provide safe athletic turf for our sports leagues by the continuation of our proactive turf maintenance program. A year-round schedule of fertilization, aeration, weed control, and soil analysis is followed to provide healthy, safe turf grass.

ATHLETICS:

Recruit and train volunteers to coach in our Soccer Leagues.

Provide a variety of specialized sports camps.

Assist youth organizations with programming needs.

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.

AQUATICS:

Continue participation in the Swim Central Program for elementary school students.

Increase participation in water aerobics classes.

Conduct swim classes for all experience levels.

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.



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Expand cultural programs for the River of Grass ArtsPark.

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.

Continuation of a public relations/marketing program to increase awareness and participation in all programs and services.

PRESCHOOL PROGRAMS:

Continue providing high quality programs and maintain the highest standards of care.

Continue to provide a balanced curriculum that promotes high academic standards for our pre-school program, and to meet the social, emotional, and intellectual needs of each child.

SPECIAL EVENTS:

Continue to expand relationships with various community and nonprofit organizations to assist with their events, using Department 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 Program.

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.

Continue to measure our effectiveness by the following:

- User satisfaction
- User participation rates
- Facility cleanliness
- Course conditions
- Helpfulness of staff

Provide a challenging, 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.

Major Functions and Activities

The Parks and Recreation Department is comprised of two divisions:

1 - RECREATION DIVISION: Consists of seven sections that function as an integrated team to provide a wide variety of leisure and educational opportunities for our residents. These sections include Athletics, Tennis, Aquatics, Recreation Facilities/Centers, Pre-School Programs, Special Events, and Special Populations Programs.

~ ATHLETICS –The purpose of the Athletic division is to provide a variety of quality sports programs for the residents in our community so that they can have a well organized affordable sports experience.

Operate two sports facilities that include two gymnasiums, six indoor racquetball courts and locker rooms. City-run programs include soccer leagues for youth and racquetball leagues for adults. Drop-in opportunities are available weekly for adult basketball. Annual memberships are available for our racquetball courts.

~ TENNIS - Offer a wide range of programs for all



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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 50 lighted tennis courts across the City. The tennis courts consist of 45 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.

~ AQUATICS - Operate four neighborhood pools, and one competitive Olympic size pool (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 200 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 are available to residents and nonresidents of all age groups and abilities.

~ RECREATION FACILITIES & CENTERS - Includes three community centers and an art and cultural center. The community centers offer a variety of classes and activities and serve as meeting places for non-profit civic organizations and over 40 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, and karate. The community centers are available for rental by residents and nonresidents for weddings and parties. The recreation centers are utilized for the City's ten-week Summer Camp serving children, ages 5 to 15 years old. 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 section manages the Pembroke Road & Chapel Trail boat/RV storage lots.

~ PRE-SCHOOL - The City of Pembroke Pines Parks and Recreation Department's Youth Division offers a pre-school program at our 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. Two programs are offered for

children ages two through five.

~ SPECIAL EVENTS - Typically program 30 events annually. Some examples of these events are 4th of July Fireworks, Annual Art Festival, Kids Konnection, Snow Fest, and various holiday theme events. The City's annual birthday celebration, a.k.a. PINES DAY, features a festival, concert, children's activities, community exhibits, and fireworks. The Special Events personnel coordinate services with various community organizations, schools, and the business community.

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

2 - PARKS DIVISION - maintains our parks and recreation facilities to provide opportunities for recreation experiences. The Parks Division also has operational responsibilities for the oversight of the eight youth sports organizations using our facilities.

~ PARKS - The quality of the parks and athletic facilities in Pembroke Pines is among the finest in Broward County. Currently, the park system includes 50 baseball/softball diamonds, which host many regional tournaments. In addition, the park system has 19 football/soccer fields, 35 paddleball/racquetball courts at 6 locations, 26 outdoor basketball courts, 8 picnic shelters, 26 batting cages, 21 children's playgrounds, and 11 in-line hockey rinks.

~ 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, 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.

Budget Highlights

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



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

Host the Florida Gold Coast Open Invitational in 2011.

Plan monthly exhibits featuring well known artists at Studio 18.

Host 13th Annual Art Festival in March at City Center.

Host a Junior Sectional Tennis Tournament in 2011 where the top 32 junior players in the state compete.

Teach over 3,000 children water safety lessons in 2010-2011.

Host the 2nd annual Mayor's Kids Day event in June 2011.

Net staffing changes in the Recreation Department include the deletion one full-time Administrative Assistant I which was reclassified to a part-time Administrative Assistant and the addition of three part-time Teachers and four part-time Teacher Aides required to comply with teacher/student ratios required by the state of Florida for student enrollment increases from 52 to 122 at West Pines Preschool.

2009-10 Accomplishments

Produced the 50th Annual Pembroke Pines Birthday Celebration featuring an 11-day festival, outdoor concert and fireworks show.

In addition to the 30 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 12th annual Art Festival in the Pines.

Hosted five major swim meets at the Academic Village pool.

Conducted nine Jazz Concerts at William B. Armstrong Dream Park.

Successfully embarked on the 50 Million Pound Challenge.

Completed Challenger and Miracle League Baseball programs as well as other Special Population programs.

Provided food and/or holiday gift baskets for over 90 families.

Addition of Studio 18 in the Pines to help foster the development of the arts in our community, and to provide art studio space rentals for local artists.

Built a butterfly garden at Fiorendino Park.

Installed 1,000 feet of hedge material at the golf course adjacent to Taft Street.

Installed zero-scape planting areas at Chapel Trail Nature Preserve.

Planted 100 slash pines throughout nine different parks.

Completely renovated the infields at Pembroke Shores fields 5 and 7.

Installed drainage along the sidewalk south of field 3 at Chapel Trail Sports Complex.

Rebuilt and resodded center of field and three side kicks for soccer at the Academic Village.

Completed applications two and three for "white fly" on ficus hedges throughout the parks.

Planted 18 oak trees around fields at the Academic Village.

Planted zero-scape in parking lot landscape at Pasadena North.

Renovated field 4 infield at Flamingo Park.

Restored two south soccer fields at Pines Recreation.

Renovated grass area with St. Augustine and electrified the irrigation system at Tanglewood Park.

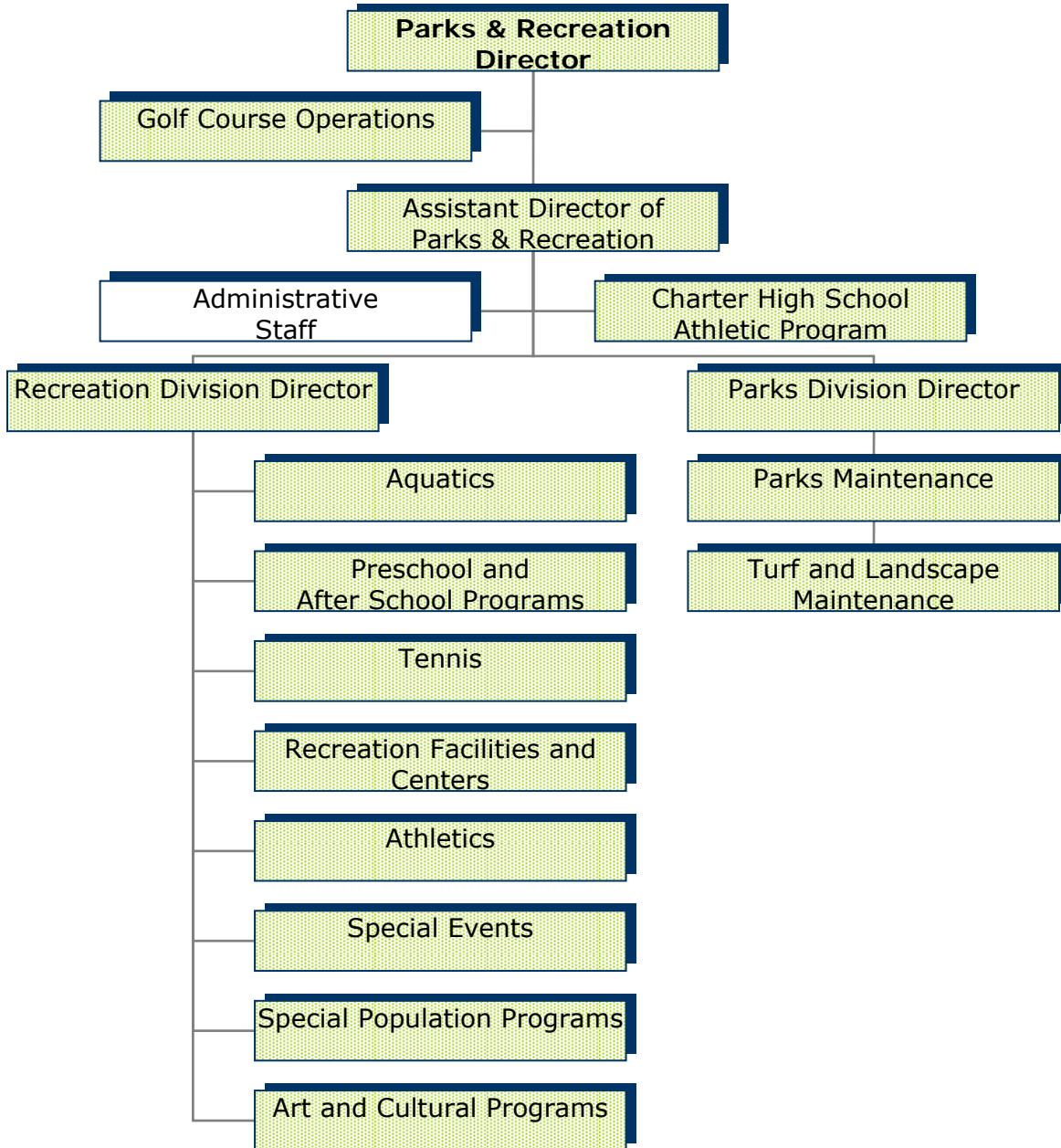
Parks and Recreation Performance Measures

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Acres maintained	418	361	421	418	421	421
Number of sports leagues	55	53	52	55	50	50
Number of participants for athletics	12,203	11,085	9,548	13,300	11,970	10,000
Number of swim team members	310	285	340	250	271	350
Number of children in youth programs	178	272	121	178	140	178
Number of special events	27	32	31	30	27	33
Number of participants (for special events / activities)	45,931	102,995	53,095	95,780	70,975	73,600
Number of tennis memberships	178	250	175	240	176	180
Number of golf rounds	44,191	43,000	49,439	49,680	45,539	50,000
Number of specialized recreation classes	56	54	70	50	50	70
Number of participants for specialized recreation classes	27,517	32,153	34,424	42,602	25,000	36,145
Number of safety inspections conducted	360	360	360	360	360	360
Effectiveness						
% of residents rating facilities as satisfactory	92.00%	100.00%	99.72%	100.00%	100.00%	100.00%
% of residents rating programs as satisfactory	91.80%	100.00%	95.96%	100.00%	100.00%	100.00%
% of residents rating physical attractiveness of facilities as satisfactory	90.20%	100.00%	96.01%	100.00%	100.00%	100.00%
% of residents rating hours of operation as satisfactory	90.60%	100.00%	95.89%	100.00%	100.00%	100.00%
% of residents rating the variety of program activities as satisfactory	89.40%	100.00%	93.95%	100.00%	100.00%	100.00%
% of residents rating helpfulness or attitude of staff as satisfactory	93.40%	100.00%	96.79%	100.00%	100.00%	100.00%
% of residents rating cleanliness as satisfactory	90.50%	100.00%	98.33%	100.00%	100.00%	100.00%
% of residents rating the safety of facilities as satisfactory	92.10%	100.00%	97.21%	100.00%	100.00%	100.00%
% of fields maintained on schedule	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Acres of parkland per 1,000 population ranked against the ten largest cities in Broward County	10.4	10.4	10.7	10.38	10.4	10.7
Efficiency						
Cost per acre of athletic fields maintained	\$2,928	\$2,634	2,867	\$2,887	\$4,042	\$3,268
Operating cost per participant for athletic programs	\$46	\$39	\$46	\$45	\$48	\$30 ##
Art and culture supplies cost/participants	\$3.75	\$10.58	\$4.42	\$3.22	\$3.86	\$4.55
Ratio of volunteer hours to total staff hours worked	.53	.23	.41	.47	.50	.50
Average cost per league game	\$94	\$63	\$93	\$53	\$95	\$64 ##

Basketball expenditures related to the YMCA partnership are not included in the calculation of this performance measure. Now the only athletic program is the Soccer program and the only league is the Adult basketball league.

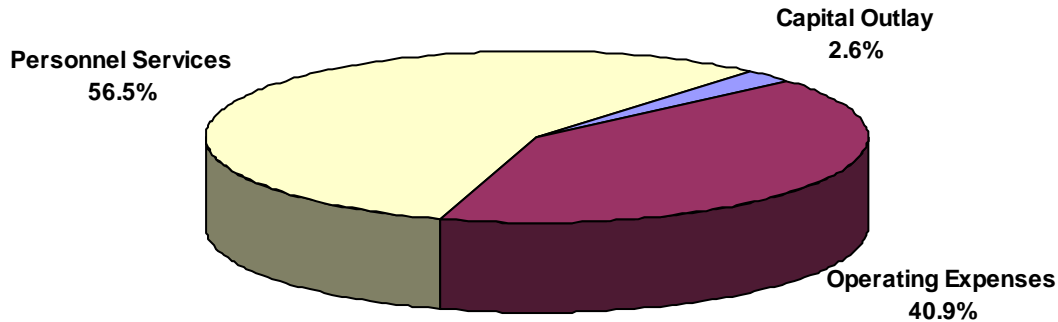
PARKS AND RECREATION DEPARTMENT

Organizational Chart



■ Shading indicates direct public service provider

Parks and Recreation - Expenditure Summary



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	7,669,260	6,515,212	6,091,941	5,579,426
Benefits	4,634,746	3,627,936	3,251,515	3,063,880
Personnel Services Subtotal	12,304,007	10,143,148	9,343,456	8,643,306
Operating Expenses				
Professional Services	431,196	419,429	554,946	581,913
Accounting and Auditing	2,146	2,251	2,271	2,320
Other Contractual Services	1,076,541	1,262,410	1,373,541	1,651,351
Travel Per Diem	3,495	3,811	3,057	2,850
Communication and Freight Services	82,691	59,354	66,125	64,680
Utility Services	956,447	1,042,700	1,054,800	1,093,842
Rentals and Leases	511,833	518,821	523,361	534,404
Repair and Maintenance Services	577,822	499,748	589,082	621,700
Printing and Binding	41,721	11,477	16,550	16,050
Promotional Activities	203,370	181,558	127,715	132,000
Other Current Charges and Obligatio	382,506	380,225	546,137	408,760
Office Supplies	15,662	10,328	13,800	15,000
Operating Supplies	1,206,352	991,864	1,101,360	1,126,414
Publications and Memberships	1,759	819	1,900	2,550
Operating Expenses Subtotal	5,493,541	5,384,794	5,974,645	6,253,834
Capital Outlay				
Improvements Other Than Buildings	15,017	19,035	226,063	95,550
Machinery and Equipment	190,125	143,170	168,805	301,578
Capital Outlay Subtotal	205,142	162,205	394,868	397,128
Total	18,002,690	15,690,148	15,712,969	15,294,268

Parks and Recreation - Personnel Summary

Position Title	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12004 Athletic Coordinator	1	1	1	1
12006 Assistant Athletic Coordinator	2	1	1	1
12015 Irrigation Maintenance Worker	2	2	2	2
12025 Irrigation Mechanic	1	1	1	1
12109 Administrative Supervisor	1	1	1	1
12151 City Teacher	3	2	2	2
12181 Division Director of Recreation	1	1	1	1
12185 Landscape Maintenance Superintenden	1	1	1	1
12215 Senior Lifeguard	4	2	2	2
12310 Night Supervisor	2	2	2	2
12352 P & R Maint WRK/HEO	3	3	1	1
12355 P & R Maint WRK I	47	33	29	29
12356 P & R MAINT WRK II	8	7	7	7
12357 P & R MAINT WRK III	5	5	3	3
12358 Landscape Maintenance Worker	1	1	1	1
12359 P&R Maint Worker III/Playground Safe	-	1	1	1
12508 Parks & Rec Account Clerk I	2	2	2	2
12509 Parks & Rec Account Clerk II	1	1	-	-
12519 Parks & Recreation Director	1	1	1	1
12521 Assistant Parks & Recreation Director	1	1	1	1
12525 Administrative Assistant I	2	2	2	1
12528 Administrative Assistant II	1	-	-	-
12531 Division Director of Park Operations	1	1	1	1
12546 Aquatic Coordinator	1	1	1	1
12547 Aquatic Coordinator Assistant	2	1	1	1
12548 Head Swim Coach	1	-	-	-
12559 Recreation Supervisor II	2	2	2	2
12563 Special Events Coordinator	1	1	1	1
12564 Special Events- Coordinator Assistant	1	1	1	1
12571 Head Age Group Swim Coach	1	-	-	-
12572 Cultural Arts Coordinator	1	1	1	1
12573 Recreation Specialist	5	4	3	2
12578 Maintenance Crew Leader	2	2	2	2
12579 Aquatic Fac Mgr/AgeGp Swm Coach	1	-	-	-
12581 Recreation Specialist II	3	3	3	4
12615 Cashier I	2	2	-	-
12620 Cashier II	2	1	-	-
12659 Spray Fertilizer Technician	1	1	1	1
12669 Stage Manager/Custodian	2	2	2	2
12676 Child Care Coordinator	1	1	-	-
12683 Parks Maint. Superintendent	2	2	-	-
12684 Clerical Spec II	2	-	-	-
12740 Custodian	1	1	1	1

Parks and Recreation - Personnel Summary

Position Title		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12744	Tennis Coordinator	1	-	-	-
12745	Tennis Coordinator Assistant	1	-	-	-
12891	Special Population Prog Coord	1	1	1	1
12940	Head Custodian	1	1	1	1
13405	P/T Art Teacher	5	5	5	5
13419	P/T Concession/Party Manager	1	1	-	-
13450	P/T Cashier	3	7	2	2
13454	P/T Administrative Assistant	1	2	2	3
13488	P/T Senior Lifeguard	-	2	2	2
13491	P/T Assistant Swim Coach	1	-	-	-
13492	P/T Lifeguard	16	14	10	10
13495	P/T Recreation Aide	38	32	23	23
13496	P/T Recreation Aide/Driver	2	1	-	-
13500	P/T Maintenance Worker I	12	14	15	15
13522	P/T Assistant Swim Coach II	2	-	-	-
13523	P/T Swim Team Office Manager	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	1
13551	P/T Teacher Aide	10	7	4	8
13552	P/T Teacher - Recreation	5	5	2	5
13562	P/T Curator	1	1	1	1
13563	P/T Recreation Leader	5	5	5	5
13591	P/T Water Safety Instructor	7	11	9	9
13602	P/T Recreation Specialist	4	3	3	2
13604	P/T Recreational Therapist	1	-	-	-
13620	P/T Videographer-Editor	1	1	1	1
13680	P/T Clerk Spec I	3	3	3	3
13738	P/T Custodian	8	10	10	10
13739	P/T Facilities Custodian	1	1	1	1
Total	Full-time	129	100	84	83
	Part-time	132	129	102	109