



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.

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 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.

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

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.

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:

Continued participation in the Swim Central Program.

Continue lifeguarding classes for Charter High School students.

Increase participation in water aerobics classes.



Parks and Recreation

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 ArtsParkA, 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.

PRESCHOOL:

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

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 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.

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 ~

Operate two sports facilities that include two gymnasiums, six indoor racquetball courts and locker rooms. 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.

~ 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



Parks and Recreation

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.

~ 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 340 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 (2,737 last year) are available to residents and nonresidents of all age groups and abilities.

~ 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.

~ 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.

~ SPECIAL EVENTS - Typically program 23 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.

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 seven 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 known as Pines Day.

Continue providing support and well-maintained facilities for our youth organizations with



Parks and Recreation

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 15th annual Art Festival in the Pines.

Host the Florida Gold Coast Open Swimming Invitational in 2013.

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

Host a Junior Sectional Tennis tournament in 2013 where the top junior players in the state compete.

Teach over 2,500 children water safety lessons in 2012-13.

Host the 4th Annual Mayor's Kids Day event in June 2013.

Will host the 2nd Annual National "Kids to Parks Day".

Co-Host with the Charter H.S. Booster Club a Challenger 3 versus 3 Soccer tournament in June of 2013.

Accomplishments

Produced the 52nd Annual Pembroke Pines Birthday Celebration, featuring an 11-day festival and outdoor concerts.

In addition to the 23 events produced by our Special events section, the department provided assistance to many non-profit organizations.

Partnership with the YMCA was expanded as they now provide the traditional summer camps formerly programmed by the Parks and Recreation Department. The Y is offering summer camps sites throughout the city.

Worked closely with the Arts and Culture Advisory Board to produce the 14th Annual Art Festival in the Pines.

Hosted eight major swim meets at the Academic Village pool.

Hosted two Water Polo Tournaments at Academic Village.

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

Hosted five Teen dances at Walter C. Young.

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.

Renovated soccer/football fields at Silver Lakes North, Pines Recreation, West Pines Soccer Park, Chapel Trail, Towngate and Walter C. Young.

Successfully completed another year of Voluntary Pre-Kindergarten at West Pines Preschool.

Hosted the 1st annual national "Kids to Parks Day".

Opened the "Veterans Memorial" at City Center.

Resurfaced four hard courts at Price Park Tennis Center.

Completed turf replacement at Maxwell Park field #1, T-ball & Little League fields.

Completed turf replacement at Fletcher Park fields #1, #2, and #3, and redesigned bullpens from 2-2 station to 2-3 stations pitching.

Replaced Pool filters and one Gas Pool Heater at the Pembroke Falls/YMCA Aquatic Center.

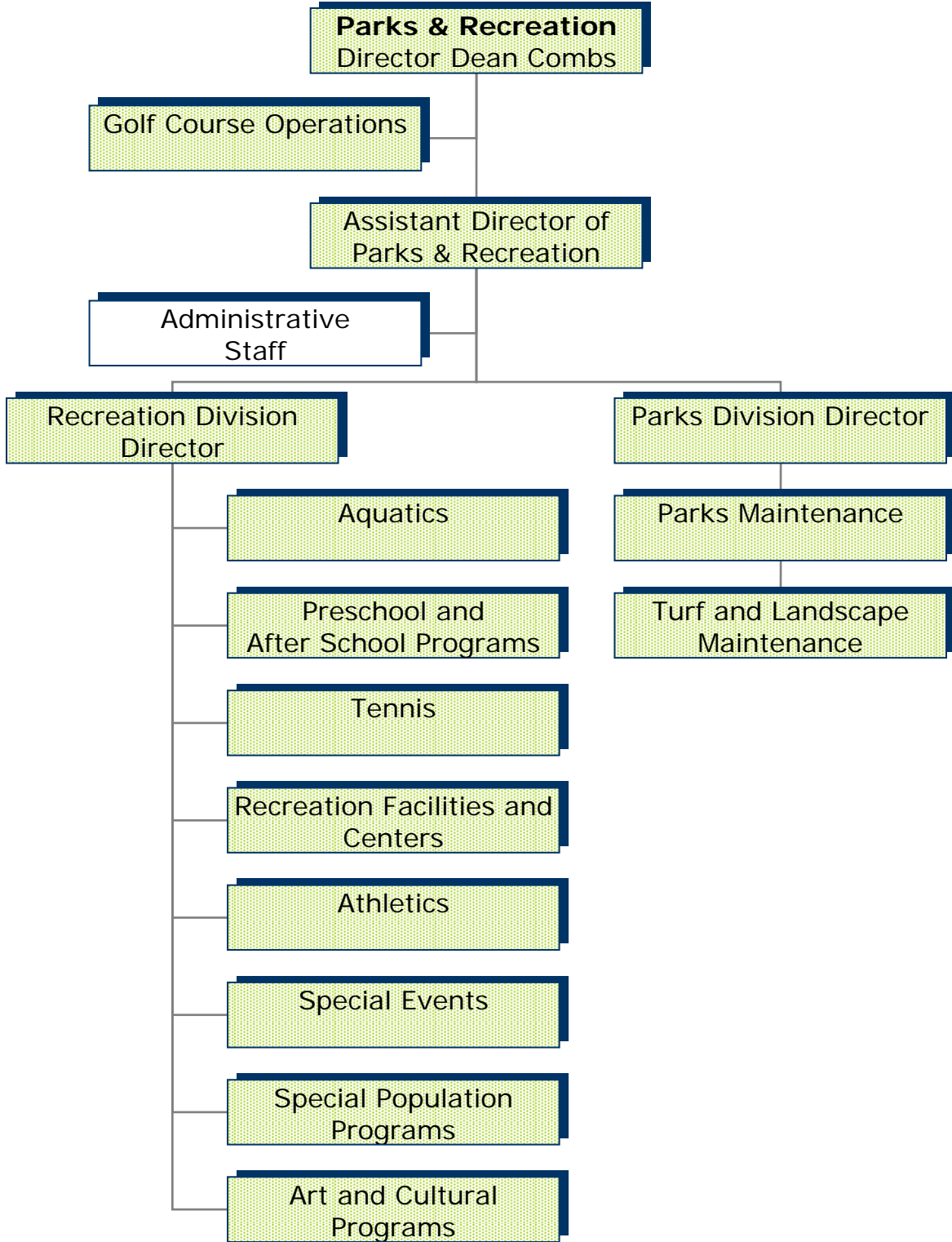
Resurfaced pool at Silver Lakes South Pool.

Parks and Recreation Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Acres maintained	421	421	421	421	421	421
Number of sports leagues	44	50	42	50	44	44
Number of participants for athletics	9,351	11,970	10,028	10,000	11,000	10,500
Number of swim team members	340	271	290	350	390	340
Number of children in youth programs	142	140	159	178	178	178
Number of special events	31	27	26	33	27	26
Number of participants (for special events / activities)	54,156	70,975	60,000	73,600	57,000	61,200
Number of tennis memberships	174	176	176	180	191	193
Number of golf rounds	49,842	45,539	50,506	50,000	50,000	50,000
Number of specialized recreation classes	109	50	106	70	115	115
Number of participants for specialized recreation classes	24,731	25,000	18,391	36,145	25,000	25,000
Effectiveness						
% of residents rating facilities as satisfactory	89.3%	100.0%	88.6%	100.0%	100.0%	100.0%
% of residents rating programs as satisfactory	88.4%	100.0%	86.9%	100.0%	100.0%	100.0%
% of residents rating physical attractiveness of facilities as satisfactory	84.5%	100.0%	88.3%	100.0%	100.0%	100.0%
% of residents rating hours of operation as satisfactory	88.5%	100.0%	84.8%	100.0%	100.0%	100.0%
% of residents rating the variety of program activities as satisfactory	84.5%	100.0%	82.5%	100.0%	100.0%	100.0%
% of residents rating helpfulness or attitude of staff as satisfactory	88.3%	100.0%	90.3%	100.0%	100.0%	100.0%
% of residents rating cleanliness as satisfactory	87.6%	100.0%	86.6%	100.0%	100.0%	100.0%
% of residents rating the safety of facilities as satisfactory	87.8%	100.0%	87.3%	100.0%	100.0%	100.0%
% of fields maintained on schedule	100%	100%	100%	100%	100%	100%
Acres of parkland per 1,000 population	10.24	10.40	10.23	10.70	10.24	10.23
Efficiency						
Cost per acre of athletic fields maintained	\$3,449	\$4,042	\$2,835	\$3,268	\$3,282	\$3,469
Operating cost per participant for athletic programs	\$48	\$48	\$33	\$30	\$34	\$50
Art and culture supplies cost/participant	\$4.78	\$3.86	\$3.00	\$4.55	\$4.93	\$3.15
Ratio of volunteer hours to total staff hours worked	.42	.50	.37	.50	.50	.50
Average cost per Soccer league game	\$85	\$95	\$104	\$64	\$96	\$113

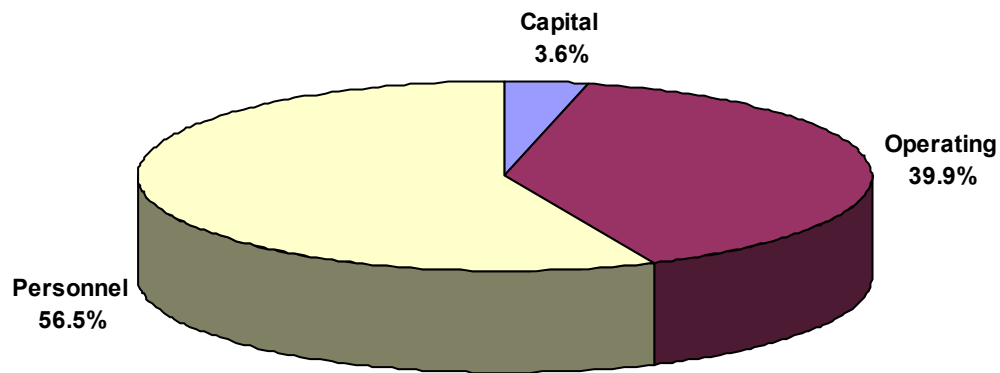
PARKS AND RECREATION DEPARTMENT

Organizational Chart



Shading indicates direct public service provider

Parks and Recreation - Budget Summary



Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	5,848,505	4,994,410	4,974,996	4,979,603
Benefits	3,172,281	3,294,526	3,171,344	3,711,091
Personnel Subtotal	9,020,786	8,288,937	8,146,340	8,690,694
Operating				
Professional Services	555,325	581,060	598,364	578,478
Accounting and Auditing	2,246	1,653	1,700	1,762
Other Contractual Services	1,268,400	1,502,983	1,610,423	1,710,110
Travel Per Diem	975	1,731	2,800	8,200
Communication and Freight Services	44,212	46,108	46,280	47,380
Utility Services	934,831	985,805	997,842	1,080,104
Rentals and Leases	514,937	517,952	525,521	513,204
Repair and Maintenance Services	561,537	630,468	662,204	659,860
Printing and Binding	6,661	6,434	7,733	6,410
Promotional Activities	117,154	98,837	129,100	132,500
Other Current Charges and Obligation	454,701	276,276	259,463	225,305
Office Supplies	10,788	7,651	11,000	9,420
Operating Supplies	1,036,782	960,750	1,115,686	1,154,533
Publications and Memberships	1,244	285	2,150	2,140
Operating Subtotal	5,509,793	5,617,993	5,970,266	6,129,406
Capital				
Improvements Other Than Buildings	201,063	25,919	24,708	56,850
Machinery and Equipment	39,393	172,653	209,218	495,255
Capital Subtotal	240,456	198,572	233,926	552,105
Total	14,771,035	14,105,501	14,350,532	15,372,205

Parks and Recreation - Personnel Summary

Position Title	2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 Budget
12004 Athletic Coordinator	1	-	-	-
12006 Assistant Athletic Coordinator	1	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	2	2	2	2
12181 Division Director of Recreation	1	1	1	1
12185 Landscape Maintenance Superintendent	1	1	-	-
12215 Senior Lifeguard	2	2	2	2
12310 Night Supervisor	2	2	2	2
12352 P & R Maint WRK/HEO	1	1	1	2
12355 P & R Maint WRK I	29	29	27	27
12356 P & R MAINT WRK II	7	7	7	5
12357 P & R MAINT WRK III	3	3	3	4
12358 Landscape Maintenance Worker	1	1	1	1
12359 P&R Maint Worker III/Playground Safet	1	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	1
12525 Administrative Assistant I	2	1	1	1
12531 Division Director of Park Operations	1	1	1	1
12546 Aquatic Coordinator	1	1	1	1
12547 Aquatic Coordinator Assistant	1	1	1	1
12559 Recreation Supervisor II	2	2	3	3
12562 Recreation Supervisor I	-	1	1	1
12563 Special Events Coordinator	1	1	1	1
12564 Special Events- Coordinator Assistant	1	1	-	-
12572 Cultural Arts Coordinator	1	1	1	1
12573 Recreation Specialist	3	2	2	2
12578 Maintenance Crew Leader	2	2	2	3
12581 Recreation Specialist II	3	4	3	3
12659 Spray Fertilizer Technician	1	1	1	1
12669 Stage Manager/Custodian	2	2	2	2
12740 Custodian	1	1	1	1
12891 Special Population Prog Coord	1	1	1	1
12940 Head Custodian	1	1	-	-
13405 P/T Art Teacher	5	5	5	5
13450 P/T Cashier	2	2	1	1
13454 P/T Administrative Assistant	2	3	2	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	23	22
13500 P/T Maintenance Worker I	15	15	15	15
13526 P/T Recreation Therapeutics	-	-	-	1

Parks and Recreation - Personnel Summary

Position Title		2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 Budget
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	4	-	-	-
13552	P/T Teacher - Recreation	2	5	5	4
13562	P/T Curator	1	1	1	1
13563	P/T Recreation Leader	5	5	5	5
13567	P/T Recreation Teacher Aide	-	8	8	8
13591	P/T Water Safety Instructor	9	9	9	9
13602	P/T Recreation Specialist	3	2	2	2
13620	P/T Videographer-Editor	1	1	-	-
13680	P/T Clerk Spec I	3	4	3	4
13738	P/T Custodian	10	10	10	10
13739	P/T Facilities Custodian	1	1	1	1
Total	Full-time	84	83	78	79
	Part-time	102	110	106	105