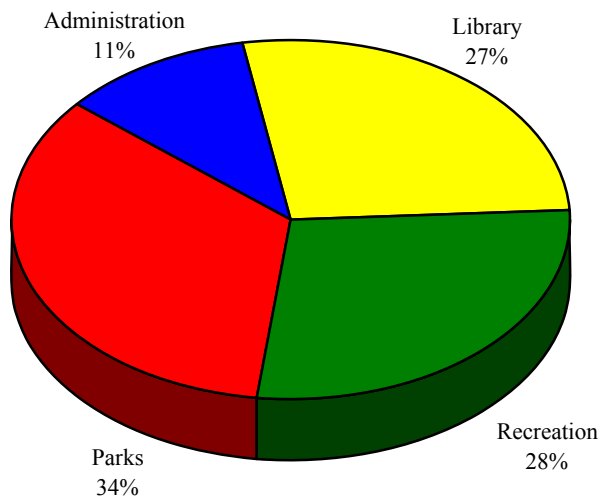


RECREATION SERVICES

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

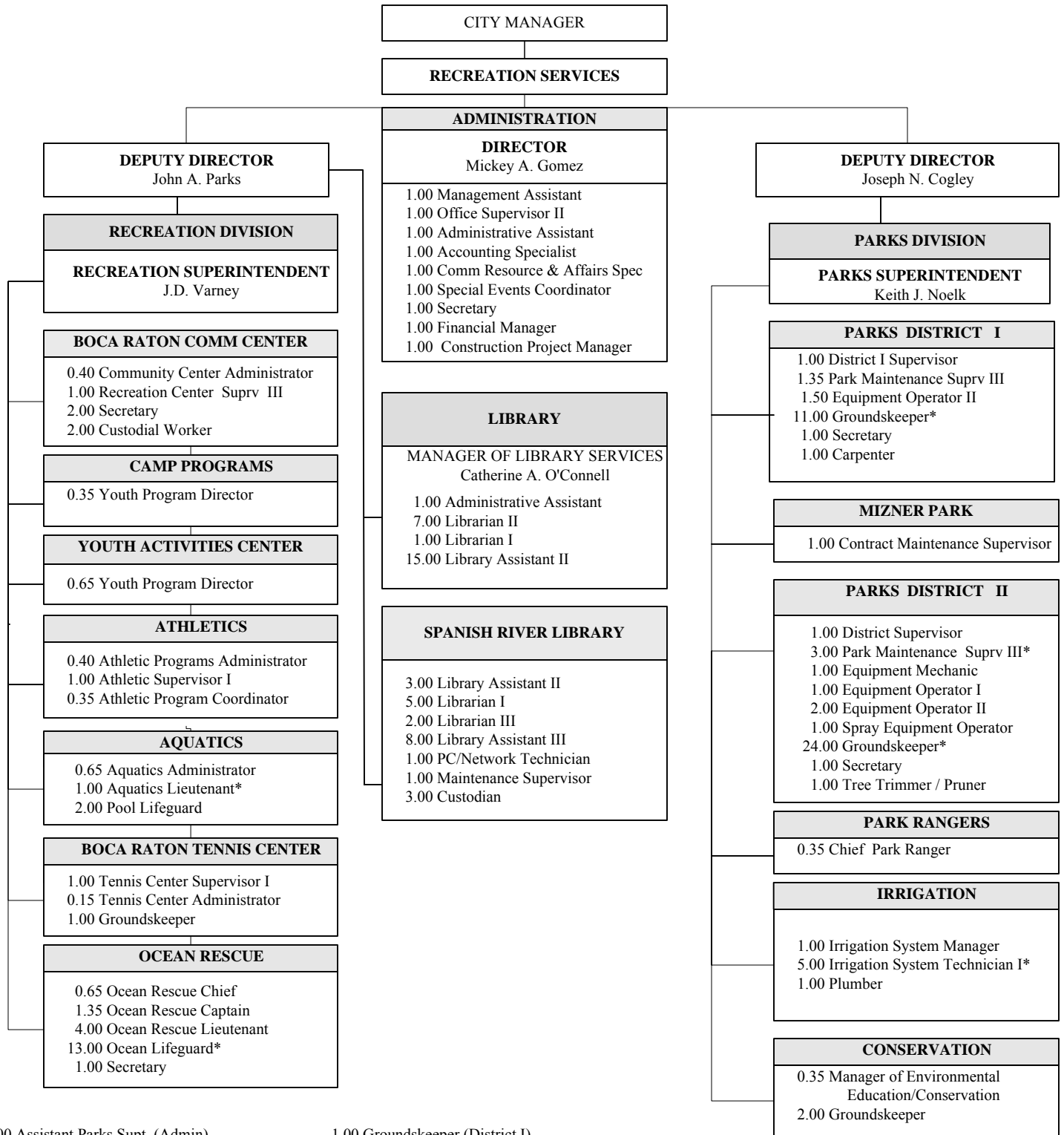
The mission of the Recreation Services Department is to provide and preserve quality customer service programming within the Library, parks, recreation, leisure, resource management and information services, through facilities, programs and resources which are relevant, educational, attractive, environmentally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

The Administrative team 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, in meeting the mission of the department for resident enjoyment.



DIVISION	APPROVED 2007-08 BUDGET
Administration	\$ 1,931,200
Library	4,740,400
Recreation	4,828,800
Parks	5,999,500
TOTAL	\$ 17,499,900

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	9,736,810	12,219,700	12,158,500	11,107,900
Other Operating	4,454,893	5,006,900	5,206,000	5,064,100
Supplies	889,276	1,350,900	1,385,700	1,233,600
Capital Outlay	112,314	103,400	111,700	85,800
Transfers	-	525,700	525,700	8,500
TOTAL	15,193,293	19,206,600	19,387,600	17,499,900
Full-time Employees	188.20	190.20	190.20	158.50



- 1.00 Assistant Parks Supt. (Admin)
- 1.00 Special Projects Coordinator (Library)
- 12.00 Spanish River Library positions
- 1.00 Recreation Center Supervisor I (BR CC)
- 1.00 Teen Center Supervisor
- 1.00 Athletic Assistant
- 1.00 Facility Manager (Skateboard Park)
- 1.00 Aquatics Lieutenant (Aquatics)
- 1.00 Ocean Lifeguard

- 1.00 Groundskeeper (District I)
- 1.00 Contract Maint. Supervisor (District II)
- 1.00 Park Maint. Supervisor III (District II)
- 3.00 Groundskeeper (District II)
- 1.00 Park Ranger Supervisor
- 2.00 Park Ranger
- .35 Secretary (Park Rangers)
- 1.00 Irrigation System Technician I
- 1.00 Irrigation System Supervisor
- .35 Secretary (Irrigation)
- 31.70

= BUDGET DIVISION

Approved Positions FY 06/07	190.20
Revised Positions FY 06/07	
Personnel Changes FY 07/08	-31.70
Approved Positions FY 07/08	158.50

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,249,060	1,397,000	1,397,000	1,408,400
Other Operating	334,827	401,300	401,300	502,200
Supplies	14,423	15,900	15,900	16,600
Capital Outlay	29	4,000	4,000	4,000
TOTAL	1,598,339	1,818,200	1,818,200	1,931,200

Description of Division and Activity

The Administrative team 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 2007-08

- Continue to rejuvenate medians in decline due to age and damage by Hurricane Wilma.
- Coordinate plan and specification development for construction of Countess de Hoernle Park.

Achievements 2006-07

- Finalize construction documents for Hillsboro/El Rio Park.
City Council approved Work Order #12 with LBFH, Inc. to finalize construction documents. The estimated completion date for submittal of final plans and specifications, suitable for bidding, is April 2008.
- Analyze the use of contract laborers integrated into the regular work force.
In May 2006 the Parks Division began an experimental program utilizing Day Labor workers to supplement part-time and full-time workers as a cost saving measure, with a goal of providing efficient levels of productivity in maintaining the City's park system. Supervisors responsible for conducting and monitoring the Day Labor program have concluded that the experimental program produced a preponderance of negative results and should be discontinued.
- Implement a plan to rejuvenate medians due to age and damage by Hurricane Wilma.
The Beautification Section established a priority list of roadways. New contracts to supply the required landscape material were established. Federal Highway and Dixie Highway have been completed. Glades Road is in progress. It is anticipated that all roadway medians will be completed by April 2008.
- Coordinate with Purchasing to secure an Agreement for use of a Design/Build firm for small construction projects.
The Purchasing Division is in the process of finalizing a Design/Build RFP.
- Coordinate with Municipal Services for the design of new athletic fields and related maintenance area at Countess deHoernle Park.
City Council has approved Work Order #2 and #3 with G&O, Inc., to design the athletic areas at Countess deHoernle Park. Conditional use approval was granted by City Council on April 24, 2007.

Other Achievements:

- Awarded the City's Safety Award for the eighth time in the past 15 years.
- Coordinated the RFP for the Ice Arena with the Purchasing Division.
- Installed lightning prediction devices at lake Wyman, Meadows, Memorial, Sand Pine and University Woodlands Parks.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Financially Sound Government</i> Pursue grant opportunities to offset costs of park development and maintenance.	N/A	N/A	1	2	2
<i>World Class Municipal Services</i> Respond to correspondence from concerned citizens within 24 hours of receipt	N/A	N/A	N/A	98%	98%
<i>Strong Partnership with Our Stakeholders</i> Continue to respond to the recreational needs of the community, by providing the facilities that are most in demand.	N/A	N/A	N/A	95%	95%

LIBRARY

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,813,182	3,618,500	3,618,500	3,378,000
Other Operating	278,357	506,800	503,500	517,900
Supplies	506,885	889,300	894,500	844,500
Capital Outlay	-	16,400	16,400	-
Transfers	-	299,000	299,000	-
TOTAL	2,598,424	5,330,000	5,331,900	4,740,400

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 2007-08

- Open the Spanish River Library to the public with an appropriate public event.
- Select and install an Opening Day Collection and appropriate furnishings and equipment for the Spanish River Library.
- Hire and train new staff members for the Spanish River Library.

Achievements 2006-07

- Within 1 month of getting a certificate of occupancy for Spanish River Library, open it to the public with an appropriate public event prior to the opening.
Progress has been limited due to construction delays. Staff efforts will continue, to insure objective is met in a timely manner.
- Select and install an Opening Day Collection and appropriate furnishings and equipment for the Spanish River Library.
The collection purchase was approved by City Council on April 24, and the interior furnishings were approved by City Council on June 12.
- Work closely with the architect in the Downtown Library to assure it is both user friendly and as efficient as possible.
Staff is working closely with the architect to design a new library.

Other Achievements:

- Library has a collection of downloadable audiobooks that can be accessed through the library's website.
- New integrated library system was implemented successfully. The public has been happy with the new user-friendly interface.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with our Stakeholders</i>					
Reference and information questions are answered before patrons leave the library.	N/A	N/A	N/A	85%	85%
Telephone reference questions are answered while the patron is on the phone.	N/A	N/A	N/A	75%	75%
Literacy patrons are placed with a volunteer tutor within 10 days.	N/A	N/A	N/A	85%	85%
Percentage of total circulation accomplished using self-check.	N/A	N/A	N/A	12%	12%
Percentage of renewals completed online.	N/A	N/A	N/A	15%	15%
Percentage of "storytime" class attendees registering for another program.	N/A	N/A	N/A	50%	50%

RECREATION DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	2,938,809	3,107,500	3,111,800	2,823,800
Other Operating	1,739,825	1,825,400	1,900,800	1,870,000
Supplies	99,862	109,400	117,800	114,200
Capital Outlay	48,749	46,900	48,600	20,800
Transfers	-	63,600	63,600	-
TOTAL	4,827,245	5,152,800	5,242,600	4,828,800

Description of Division and Activity

Athletics

Conduct youth and adult sports leagues, which promote sportsmanship, fair play and healthy competition. Assist area schools and independent youth sports associations by providing facilities. Operate the Tim Huxhold Skate Park and Shuffleboard Courts in a fashion that provides quality programming and safe open play.

Camp

Provide a healthy and safe play environment for boys and girls on school holidays and during the summer.

Aquatics

Operate a temperature controlled municipal pool featuring extensive programs for a variety of interests.

Community Center

Offer a variety of leisure oriented youth and adult classes, in addition to hosting area meetings, private events and special interest clubs.

Youth Activity Center

Teenagers have unique educational, social and recreational needs. Staff at this facility will meet these needs via drop-in activities, field trips, athletic events and social opportunities.

Special Events

Conduct and support events that bring families, friends, neighbors and co-workers together in a spirit of happiness, togetherness and celebration.

Ocean Rescue

Provide Ocean Lifeguards to serve and protect beachfront park visitors.

Tennis

Operate a facility that provides open play and programs for all ages and skill levels.

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 2007-08
<p>Maintain an exemplary safety record on the beaches of Spanish River Park and South Beach Park.</p> <p>Offer a flag football program for high school age boys and girls.</p> <p>Begin offering multiple-session classes at the Tennis Center.</p> <p>Host a dog show at the Mizner Bark dog park.</p> <p>Maintain a record of no drownings or cases of recreational water borne illness (RWI) at Meadows Park Pool.</p>

Achievements 2006-07
<ul style="list-style-type: none"> • Maintain an exemplary safety record on the beaches of Spanish River Park and South Beach Park. An exemplary safety record of no drownings was maintained. • Expand Boca Raton Community Center programs by offering a Beach Fitness class at Spanish River Park. The class was successful. • Host a Spring – Summer biathlon at the Meadows Park Pool. Three Biathlons were conducted with increasing participation at each event. • Establish a league for Junior players at the Boca Raton Tennis Center. The league was not conducted due to insufficient registration. • Initiate background checks for volunteer youth sports coaches who work with City run leagues. The program has been initiated with checks of Boca Hoops coaches. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Ocean Rescue placed second in the 2006 U.S.L.A. National Championships. • A new program for competitive juniors (Team Boca) began at the Boca Raton Tennis Center. • The Teen Center offered area teens 29 field trips. • Aquatics staff placed second in the American Red Cross Lifeguard Skills Competition.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
<u><i>Aquatics:</i></u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	N/A	N/A	N/A	80%	80%
<u><i>Athletics</i></u> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season.	N/A	N/A	N/A	88%	90%
<u><i>Ocean Rescue</i></u> Assure beachfront park patrons return safely to shore.	N/A	N/A	N/A	100%	100%
<u><i>Tennis Centers</i></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.	N/A	N/A	N/A	75%	75%
<u><i>Community Centers</i></u> Class patrons will rate their experiences as “outstanding” on the post-class survey.	N/A	N/A	N/A	90%	90%

PARKS DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	3,735,758	4,096,700	4,031,200	3,497,700
Other Operating	2,101,884	2,273,400	2,400,400	2,174,000
Supplies	268,105	336,300	357,500	258,300
Capital Outlay	63,535	36,100	42,700	61,000
Transfers	-	163,100	163,100	8,500
TOTAL	6,169,282	6,905,600	6,994,900	5,999,500

Description of Division and Activity

Major Parks & Recreation Areas

To suitably care for a large area offering a variety of intensively used park areas and facilities accessible to residents of the entire City.

Neighborhood Parks and Recreation Areas

To provide in a safe, usable and attractive condition; passive and active recreation areas for all age groups within walking distance of the neighborhood.

Playgrounds

To adequately maintain areas for intensive recreation use, primarily for school-age and pre-school-age children.

Landscape and Passive Areas

To offer safe, clean and attractive parkways, circles, medians, courtyards and other landscaped public areas to enhance the aesthetic value of the residential and business community.

Undeveloped, Unclassified and/or under Construction

To maintain undeveloped park property in a safe, clean and orderly appearance for future public use.

Park Ranger Operations

To provide a public relations service to all citizens and visitors by helping create a safe and secure environment in our park system. To act as a conduit between park patrons and other City agencies, such as Emergency Medical Teams and the Police Department. To provide helpful information on all services offered by the Recreation Services Department.

Environmentally Sensitive Lands

To provide preservation, management and appropriate development for 5 pristine sites totaling 85.41 acres and to provide environmental programming and public access for Serenoa Glade Preserve.

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 2007-08

- Remove Australian pine trees from a forty-foot perimeter around Spanish River Park picnic shelters and restrooms.
- Develop design and construction documents for the Parks-District I Operation Complex.
- Resurface the south section of Spanish River Park.

Objectives 2007-08

- Renovate Memorial Park and Boca Tierra Park restroom interiors.
- Train new full-time and part-time Irrigation System Technicians in the operation, troubleshooting and maintenance of the computerized irrigation control system.
- Cross-train new Irrigation System Technicians in the locations of all water meters, controllers, and valves for callback duty.
- Develop an exotic vine control program throughout the City's park system and Environmentally Sensitive Lands.
- Continue backflow testing for all park facilities.

Achievements 2006-07

- Continue the program to remove all Australian pine trees from Spanish River Park.
In FY 2006/07, 650 Australian pine trees were removed from Spanish River Park.
- Re-vegetate District I Parks, which were damaged by Hurricane Wilma.
Various park sites within Parks-District I have been re-vegetated. Staff is evaluating other areas for replacement.
- Begin the planning and design for a new Parks-District I maintenance area.
A work order has been developed to provide cost estimates to prepare design and construction documents. Awaiting resolution of funding issues to proceed.
- Continue updating and modifying the Park Ranger Standard Operating Procedures Manual, and overall training procedures.
The Park Ranger operating procedures manual has been updated to include restructured daily park patrols to assist maintenance in identifying maintenance issues for a faster response time. Additionally, created/implemented a three-week training program to provide field training for new hires.
- Provide more effective Park Ranger coverage throughout park sites and special events with better utilization of shift scheduling.
Park patrols were restructured to provide a park ranger to spend one hour of time at each facility scheduled for that day. This also assisted park maintenance in identifying issues that needed attention.
- Rehabilitation of wells and replacement pump station at University Woodlands, Sand Pine, and Lake Wyman Parks.
University Woodlands Park and Sand Pine Park were rehabilitated. Due to increased costs, Lake Wyman was placed on hold until FY 07/08.
- Continue cross-training irrigation personnel to become aware of all irrigation systems for callback duty.
All Irrigation System Technicians have been cross-trained for callback duty.
- Continue back flow testing for all park facilities.
Backflow testing was performed at the following parks: Sand Pine, Lake Wyman, Pine Breeze, Spanish River and South Beach.
- Teach a refresher course on chain-saw proper usage to 60% of District II employees. 39 ft 5 pt
On February 6, 2007, 85% of District II staff were scheduled and completed a refresher course in chain-saw usage. A total of 42 employees were trained, with the participation of personnel from other sections as well.
- Begin the re-landscape of parks damaged by hurricanes as part of a two-year program.
Agreement was obtained from Beautiful Palm Beaches to re-plant Boca Tierra Park. Sixty trees were planted. Staff is in the process of evaluating park sites to identify other replacements.
- Purchase power equipment that will reduce labor hours used for normal fertilizing tasks.
Two riding fertilizer spreaders were purchased to allow staff to perform fertilizer application in a more productive and efficient operation.

Other Achievements:

- Installed in-house five covered benches at Silver Palm Park.
- Created a bird observation area at Spanish River Park.
- Installed a new concrete sidewalk at South Beach Park.

Achievements 2006-07
<ul style="list-style-type: none"> • Installed irrigation controller and antenna, and repaired broken heads at Fire Station #3, due to the construction contractor failing to meet contract obligations. • Replaced three drinking fountains at Spanish River Park picnic area and two drinking fountains at Woodlands Park. • Installed separate bubbler irrigation zones for the newly planted trees at Boca Tierra Park. • Installed three new irrigation zones to the irrigation system in the new expanded swimming pool area at Meadows Park. • Relocated five irrigation zones and the mainline, from school board property to Meadows Park. Installed two new zones for the Palm trees that were relocated due to the new middle school building construction. • All Parks Division supervisory staff attended NIMS training classes 100 and 200. • Installed new irrigation system at Gumbo Limbo for the butterfly garden display. • Installed irrigation system at South Beach Park for native plants in the north area. • Installed new irrigation and bubbler zone for the new Oak trees located on the south parking lot of City Hall. • Modified irrigation system in the clay area at Sand Pine Park, to keep clay moist for youth leagues. • Tested backflow devices at the Municipal Golf Course.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
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.	N/A	N/A	N/A	95%	95%
Ensure safe and sanitary restrooms throughout the city’s park system on a daily basis.	N/A	N/A	N/A	95%	95%
Maintain dune crossovers and recreational boardwalks in safe and usable conditions.	N/A	N/A	N/A	95%	95%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	N/A	N/A	N/A	95%	95%
Ensure Park Rangers perform daily patrols at neighborhood park sites to provide complete inspection reports for park maintenance personnel for corrective action.	N/A	N/A	N/A	95%	95%