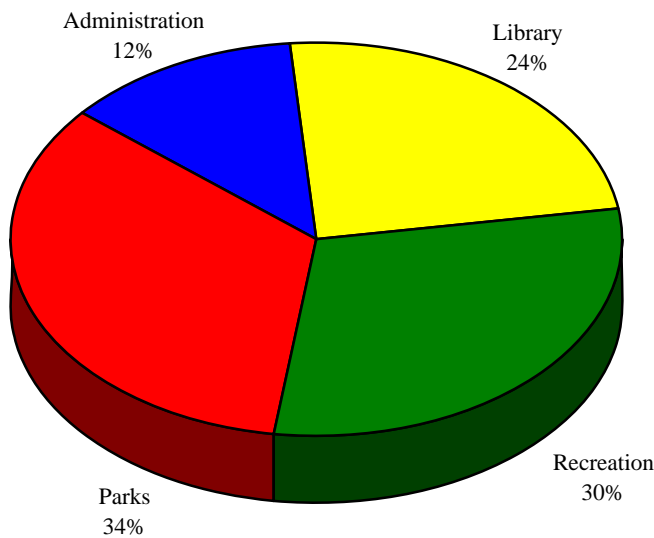


RECREATION SERVICES

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

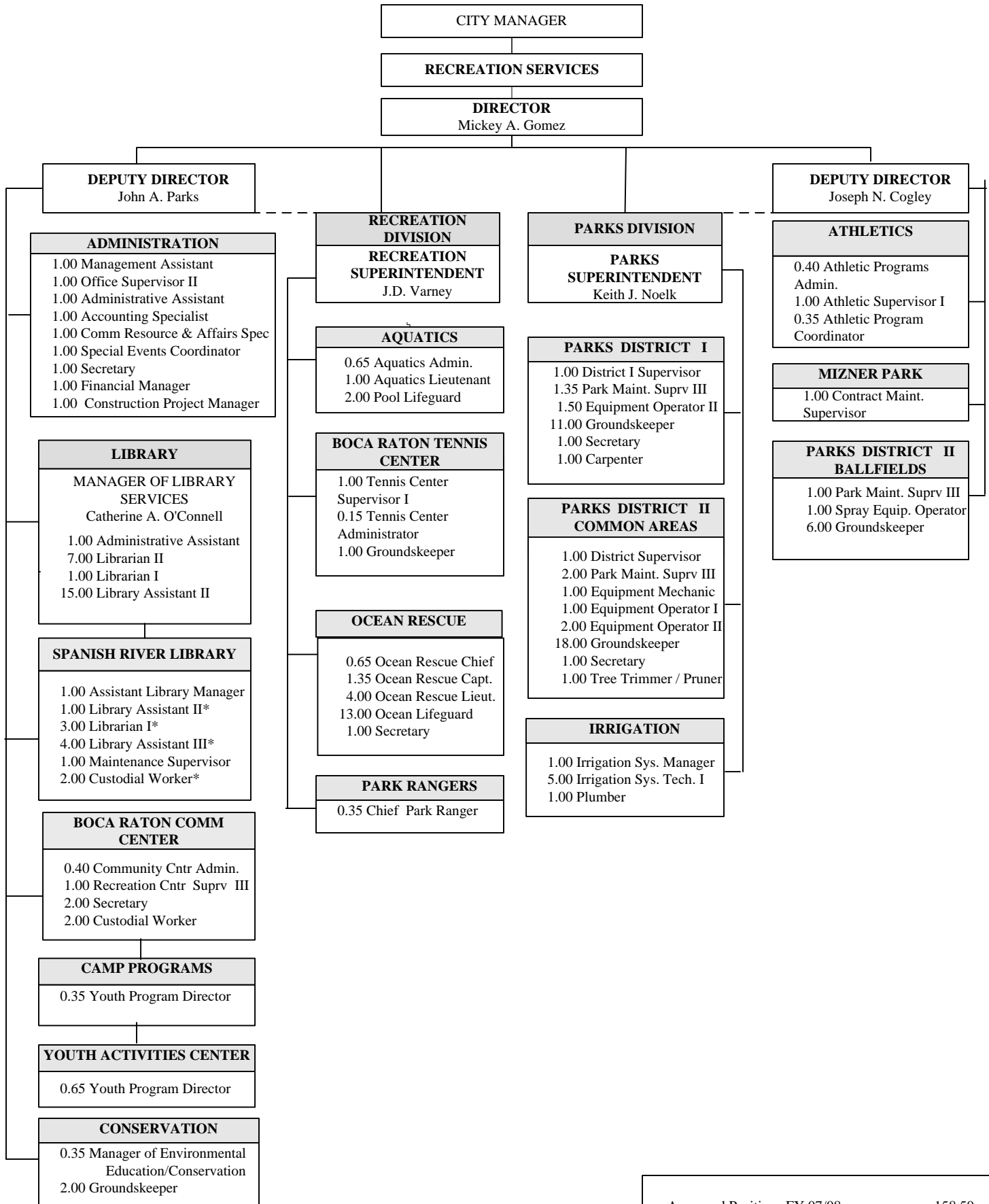
The mission of the Recreation Services Department is to provide and preserve quality customer service programming within the Library, parks, recreation, leisure, resource management and information services, through facilities, programs and resources which are relevant, educational, attractive, environmentally 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 2008-09 BUDGET
Administration	\$ 2,186,800
Library	4,204,200
Recreation	5,192,000
Parks	5,945,100
TOTAL	\$ 17,528,100

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	10,065,281	11,107,900	11,107,900	10,684,500
Other Operating	4,712,512	5,064,100	5,192,500	5,540,000
Supplies	900,255	1,233,600	1,270,800	1,126,300
Capital Outlay	72,414	85,800	136,900	93,100
Transfers	525,700	8,500	8,500	84,200
TOTAL	16,276,162	17,499,900	17,716,600	17,528,100
Full-time Employees	158.50	147.50	147.50	147.50



Approved Positions FY 07/08	158.50
Revised Positions FY 07/08	-11.00
Personnel Changes FY 08/09	
Approved Positions FY 08/09	147.50

*11 Positions deleted from Spanish River Library/Comm. Center

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,440,644	1,408,400	1,408,400	1,501,400
Other Operating	399,521	502,200	502,200	668,800
Supplies	15,645	16,600	16,600	16,600
Capital Outlay	-	4,000	6,900	-
TOTAL	1,855,810	1,931,200	1,934,100	2,186,800

Description of Division and Activity

The Administrative team leads, 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 2008-09

- Win the City's Safety Award by offering frequent safety training opportunities, by insuring that all staff are provided with the requisite PPE and by promoting a climate of safety awareness throughout the department.
- Improve, upgrade, enhance and develop park operations facilities to provide support to the City-wide park and recreation maintenance operations.
- Develop additional revenue sources to support recreation and park programs.
- Renovate Memorial Park Playground by replacing play equipment and installing new play area surfacing.
- Install new artificial turf athletic field at Sand Pine Park.
- Renovate Restrooms at University/Woodlands Park.
- Construct amenities at Environmentally Sensitive Land site Rosemary Ridge Preserve.

Achievements 2007-08

- Continue to rejuvenate medians in decline due to age and damage by Hurricane Wilma.
Staff rejuvenated 58 roadway medians damaged by Hurricane Wilma and an additional 16 roadway medians due to vehicle accidents and 26 due to natural decline.
- Coordinate plan and specification development for construction of Countess de Hoernle Park.
Design is in progress; City staff is working with the Greater Boca Raton Beach & Park District and their Value Engineering consultant to answer concerns regarding costs of amenities and the phasing of construction.

Other Achievements:

- Won the City Safety Award for the 9th time in the past 17 years.
- Implemented a departmental reorganization, reducing levels of management, realigning areas of responsibility, greatly improving communication channels within the department and improving overall efficiency.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	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	2	3	3
<i>World Class Municipal Services</i> Respond to communications from concerned citizens within 24 hours of receipt	N/A	N/A	98%	99.9%	99%
<i>Strong Partnership with Our Stakeholders</i> Continue to respond to the recreational needs expressed by the community, by evaluating and providing facilities that best meet justified requests.	N/A	N/A	95%	95%	95%

LIBRARY

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	2,036,664	3,378,000	3,378,000	2,861,100
Other Operating	308,197	517,900	512,500	618,700
Supplies	501,030	844,500	854,100	724,400
Capital Outlay	16,335	-	-	-
Transfers	299,000	-	-	-
TOTAL	3,161,226	4,740,400	4,744,600	4,204,200

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 2008-09

- Begin construction of the new Downtown Library by late fall 2008 or early 2009, with completion of the building and opening of the facility occurring by early 2010.
- Evaluate, update and condense the Downtown Library collection prior to moving it to the new building.
- By the end of FY 08/09, two new automated system modules will be implemented: Kid's Catalog, an icon-based online catalog easier for children to use and Teleforms, a telephone and email notification program for "holds" and "overdues."

Achievements 2007-08

- Open the Spanish River Library to the public with an appropriate public event.
The Spanish River Library and Community Center opened to great fanfare on January 26, 2008. Clowns, geckos and other entertainers greeted the more than 11,000 people who visited the grand opening.
- Select and install an Opening Day Collection and appropriate furnishings and equipment for the Spanish River Library.
Approximately half of the overall collection anticipated for opening day was in place for the opening. Since then, approximately 10,000 new items have arrived each month. All furnishings and equipment have been installed in the building.
- Hire and train new staff members for the Spanish River Library.
All approved new positions have been filled and the staff members trained.

Other Achievements:

- The Spanish River Library and Community Center is fully functional, with completed furnishings, full staff and a materials collection nearing 100,000.
- Usage at the Downtown Library has not declined as a result of the opening of the new library. Circulation at the Downtown Library remains as high as in the past and visits to the facility continue as before. Usage of the Spanish River Library and Community Center is comprised of additional visitors, mostly from the western communities.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	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	95%	85%	95%	90%
Telephone reference questions are answered while the patron is on the phone.	N/A	80%	75%	80%	80%
Literacy patrons are placed with a volunteer tutor within 10 days.	N/A	85%	85%	85%	85%
Percentage of total circulation accomplished using self-check.	N/A	3%	12%	12%	18%
Percentage of renewals completed online.	N/A	2%	15%	12%	15%
Percentage of "storytime" class attendees registering for another program.	N/A	50%	50%	50%	50%

RECREATION DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	2,959,850	2,823,800	2,823,800	2,962,500
Other Operating	1,808,334	1,870,000	2,030,200	2,000,600
Supplies	100,137	114,200	122,000	111,600
Capital Outlay	27,296	20,800	20,800	68,100
Transfers	63,600	-	-	49,200
TOTAL	4,959,217	4,828,800	4,996,800	5,192,000

Description of Division and Activity

- Conduct youth and adult sports leagues and assist area schools and independent youth sports associations by providing facilities. Operate and provide quality programming and safe open play at the Tim Huxhold Skate Park and Shuffleboard Courts. Operate a Tennis facility that provides open play and programs for all ages and skill levels. Operate a temperature controlled municipal pool featuring extensive programs for a variety of interests. Provide Ocean Lifeguards to serve and protect beachfront park visitors.
- Offer a variety of leisure-oriented youth and adult classes, and host area meetings, private events and special interest clubs at the community center and its affiliated facilities. Offer drop-in activities, field trips, athletic events and social opportunities for teenagers through the Youth Activity Center. Through Camp Programs, provide a healthy and safe play environment for boys and girls during the summer and on school holidays.
- Conduct events that bring families, friends, neighbors and co-workers together in a spirit of happiness, togetherness and celebration.

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 2008-09

- Maintain an exemplary safety record on the beaches patrolled and guarded by Recreation Services Ocean Rescue
- Begin a Tennis Ladder for juniors at the Boca Raton Tennis Center.
- Maintain participation in the Age Group Fitness Swim Team at the Meadows Park Pool.
- Offer a Co-ed grass volleyball league.
- Add a sports-related Camp to the Summer Camp options.

Achievements 2007-08

- 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.
- Offer a flag football program for high school age boys and girls.
Program offered but not operated due to low registration.
- Begin offering multiple-session classes at the Tennis Center.
The Boca Raton Tennis Center successfully started an Adult and Junior Tennis Academy.
- Host a dog show at the Mizner Bark dog park.
Assisted with the implementation of the first annual Canine Carnival at Mizner Bark.
- Maintain a record of no drownings or cases of recreational water borne illness (RWI) at Meadows Park Pool.
An exemplary record of no drowning or cases of Recreational Water Borne Illness (RWI) was maintained.

Achievements 2007-08
<p>Other Achievements:</p> <ul style="list-style-type: none"> • Ocean Rescue placed fourth in the 2007 U.S.L.A. National Championships. • The Boca Raton Tennis Center initiated an online adult tennis ladder. The Tri-Center Tennis Ladder is also available to members of the other two tennis centers. • The Meadows Park Pool began offering an Age Group Fitness Swim Team. • Developed and Implemented a Holiday and Summer Surf Camp

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
<u>Aquatics:</u> Learn-to-Swim class participants will demonstrate the ability to advance to the next level.	N/A	N/A	80%	60%	70%
<u>Athletics</u> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season.	N/A	N/A	90%	96%	96%
<u>Ocean Rescue</u> Assure beachfront park patrons return safely to shore.	N/A	NA	100%	100%	100%
<u>Tennis Centers</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	75%	100%	90%
Class patrons will rate their experiences as “outstanding” on the post-class survey.	N/A	NA	90%	83%	90%

PARKS DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	3,628,122	3,497,700	3,497,700	3,359,500
Other Operating	2,196,460	2,174,000	2,187,300	2,251,900
Supplies	283,442	258,300	268,400	273,700
Capital Outlay	28,783	61,000	109,200	25,000
Transfers	163,100	8,500	8,500	35,000
TOTAL	6,299,907	5,999,500	6,071,100	5,945,100

Description of Division and Activity

- Suitably care for large public open space areas, offering a variety of intensively used park areas and facilities, accessible to residents and visitors. Provide in a safe, usable and attractive condition, passive and active recreation and playground areas for all age groups, within walking distance of neighborhoods. Properly maintain undeveloped park property in a safe, clean and orderly appearance for future public use.
- Provide preservation, management and appropriate development for Environmentally Sensitive Land sites totaling 85.41 acres; provide eventual environmental programming and public access.
- Promote a safe and secure park environment by providing information, park patrols and working special details that enhance patron visits.
- Provide and maintain safe, clean and attractive landscaped parkways, circles, medians, courtyards and other passive public areas, to enhance the aesthetic value of the residential and business community.

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 2008-09

- Complete design and construction documents for District I maintenance complex and begin construction.
- Rebuild fire damage to pavilion #3 at James Rutherford Park.
- Upgrade Motorola irrigation controllers with the new generation Irrinet-M field unit for faster data communication.
- Install two new weather stations to assure that irrigation is being applied in accordance with the weather data collected.
- Implement an automated inventory program for all irrigation equipment, with reports reviewed by the Irrigation System Manager, to better manage expenditures.
- Develop a new distribution system for doggy bags at Mizner Bark that will provide a cost savings.
- Continue to refurbish playground systems in District II.
- Train athletic field maintenance staff to use the laser grading equipment in District II.
- To maximize the effectiveness of each Park Ranger on park patrol, he or she shall be consistently mobile, visible and independent.

Achievements 2007-08

- Remove Australian pine trees from a forty-foot perimeter around Spanish River Park picnic shelters and restrooms.
This project has been deferred; funding was used to remove Australian pine trees throughout the park along parking lots and roadways, in preparation for resurfacing project.
- Develop design and construction documents for the Parks-District I Operation Complex.
Design drawings are 50% complete.
- Resurface the south section of Spanish River Park.
Specifications for this project have been developed and are currently out for bid.
- Renovate Memorial Park and Boca Tierra Park restroom interiors.
Both Memorial Park and Boca Tierra Park restrooms are under renovation and completion is anticipated by fiscal year end.
- Train new full-time and part-time Irrigation System Technicians in the operation, troubleshooting and maintenance of the computerized irrigation control system.
Two full-time Irrigation System Technicians and three part-time Irrigation System Technicians were trained to operate the computerized irrigation control system.
- Cross-train new Irrigation System Technicians in the locations of all water meters, controllers, and valves for callback duty.
Four Irrigation System Technicians have been trained to respond for callback duty.
- Develop an exotic vine control program throughout the City's park system and Environmentally Sensitive Lands.
Staff has developed an exotic vine removal program using outside contractual services to cut and spray herbicide to prevent re-growth. This program is done quarterly. Groundskeeping staff monitors vines and handles removal between treatments.
- Continue backflow testing for all park facilities.
All backflow prevention devices throughout the City's park system were tested and the results were submitted to Utility Services as required.

Other Achievements:

- Replaced remaining wood planks on the Silver Palm boat dock with recycled plastic lumber. In addition, old stringers were replaced and new stringers added for increased support.
- Installed a replacement fitness cluster along A-1-A at Spanish River Park.
- Planted 200 native trees along A-1-A walkway at Spanish River Park.
- Constructed a bird watching area on the north end of Spanish River Park.
- Installed a sand volley ball court between shelters 4 and 5 at Spanish River Park.
- New roofs were installed on Silver Palm Park restrooms and Spanish River shelters 4, 5 and 9, restroom 3 and the old service building.
- Submitted an application and obtained a variance from the South Florida Water Management District to irrigate areas larger than five acres over a two day period, with half the zones running Mondays and the other half running Thursdays.
- Electrician repaired all solar lighting in the Parks and purchased spare parts for any additional repairs needed in the future.
- Plumber installed two new drinking fountains at the Boca Raton Municipal Golf Course.
- One Irrigation Supervisor and two Irrigation Technicians received their state re-certification on back flow prevention device testing.
- Installed Flowtronex Pump stations at Woodlands Park and Sand Pine Park.
- Rented two water trucks to supplement irrigation due to one day a week water restrictions.
- Plumber installed new drain field for septic tank at Woodland Park.
- Installed drainage for Memorial Park Little League field to prevent muddy areas outside ball field perimeter.
- Installed new drain line for Meadows Park Pool back washing system and connected it to the sewer drain.
- Replaced main park signs for (4) parks in District II.
- Three (3) Employees were certified for *Work Zone Flagger Operations*.

Achievements 2007-08
<ul style="list-style-type: none"> • Refurbished 30 percent of the holiday lighting silhouettes. • Tested Backflow Prevention Devices at the Municipal Golf Course. • The Park Rangers provided special details that contributed to the opening of the Spanish River Library, to the Canine Carnival and to the PAL Half Marathon.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	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	95%	90%	95%
Ensure safe and sanitary restrooms throughout the city’s park system on a daily basis.	N/A	N/A	95%	95%	95%
Maintain dune crossovers and recreational boardwalks in safe and usable conditions.	N/A	N/A	95%	95%	100%
Consistently complete routine maintenance of environmentally sensitive lands as scheduled.	N/A	N/A	95%	90%	90%
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	95%	95%	100%