

# **Parks & Recreation**

**Planning &  
Design Division**

**Maintenance  
Division**

**Recreation  
Division**

**720 Positions**

## MISSION

The Palm Beach County Parks and Recreation Department's mission is to acquire, develop and maintain quality parks and facilities throughout the county, and to provide safe leisure opportunities that meet the needs of a diverse population.

## SUMMARY OF SERVICES/FACILITIES

The Parks and Recreation Department serves residents countywide through 101 regional, district, community, beach, and neighborhood parks encompassing 8,258 acres. Services include: public safety, grounds maintenance, recreation programs for all ages and abilities, and funding assistance programs to other park providers. Special facilities include family aquatic

centers, community centers, nature centers, championship golf courses, fishing piers, and historical and cultural museums. Development of new parks to meet the needs of a growing population occurs through the Parks Capital Program, which is primarily funded through impact fees, bonds, and grants.

## TRENDS AND ISSUES

**County Funded Assistance:** To meet the demand for additional recreational facilities and programs, the County has initiated numerous funding efforts with the School Board, municipalities, and other public and private service providers. Over \$40 million in assistance has been provided to municipalities and various agencies over the past seven years from park bond issues. In addition, one of the most successful funding programs has been the Recreation Assistance Grant Program that has provided \$18,509,165 over the past twelve years to fund more than 1,011 park improvement projects and recreation programs.

**Cost Effectiveness:** Efforts will continue to explore various methods of increasing revenues to offset increasing expenditures. In addition, the Department will continue to expand the use of outsourcing in the areas of exotic plant removal, landscaping, aquatic vegetation control, and other routine maintenance functions.

**Capital Program:** It is estimated that more than \$25 million will be expended annually for the next two years for the acquisition and development of new park facilities. Associated annual operating and maintenance costs are projected to be approximately 10% of the Capital Program. This investment in capital is necessary to address the increase in population and the associated demands for new facilities.

## FINANCIAL SUMMARY

FINANCIAL & STAFFING SUMMARY	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Budget
<b>REVENUES GENERATED</b>				
User Fees/Charges	9,938,943	11,087,817	10,269,648	12,766,576
Inter-Departmental Charges	0	22,278	0	0
Interfund Transfers	0	474,919	0	406,888
Other	951	460,558	\$1,218,418	442,609
<b>TOTAL</b>	<b>\$9,939,894</b>	<b>\$12,045,572</b>	<b>\$11,488,066</b>	<b>\$13,616,073</b>
<b>APPROPRIATIONS</b>				
Personal Services	32,251,047	37,427,523	35,055,935	40,591,977
Operating Expenses	23,563,989	25,023,160	26,725,588	27,555,410
Capital Outlay	916,049	864,683	1,424,788	1,024,277
Debt Service	711,722	681,543	681,543	842,625
Grants and Aids	330,000	340,000	340,000	350,000
Reserves	0	491,678	0	238,374
<b>TOTAL</b>	<b>\$57,772,807</b>	<b>\$64,828,587</b>	<b>\$64,227,854</b>	<b>\$70,602,663</b>
<b>STAFFING</b>				
Positions	634	698	699	720
Full Time Equivalentents (FTEs)	612.85	659.85	660.85	681.85

## SIGNIFICANT CHANGES FROM PRIOR YEAR

**New, Expanded, & Increased Usage of Parks:** Significant supplemental additions are related to new and expanded parks, increased park usage, and the maintenance associated with aging park facilities. New positions and operating expenses were added to maintain new parks and properly fund those functions associated with the overall growth of the Department. New and expanded facilities include: Palm Beach Downs, Therapeutic Recreation Complex, Peanut Island, South County Regional Park, Okeeheliee South Park, South County Amphitheater, North District Beach Patrol, Jim Brandon Equestrian Center, Green Cay Nature Center and John Prince Golf Learning Center. **Fiscal Impact: \$1,028,438.**

**New Golf Courses:** Three new golf courses are scheduled to open during FY 2007. The John Prince Junior Golf Center and Park Ridge Golf Course are anticipated to open in the fall of 2006. Osprey Point Golf Course is anticipated to open in the fall of 2007.

**DEFINITION OF PROGRAMS AND SERVICES**

Provide safe, clean, functional, and attractive parks, structures, and open spaces which meet the passive and active recreational needs of the visiting public. It also includes the enhancement and preservation of all features of our park system for community enjoyment. Primary services include:

- ▶ provide daily grounds maintenance for all park properties, which includes mowing, edging, fertilizing, restroom and picnic area cleaning, refuse collection and disposal, and beach cleaning;
- ▶ provide support services for other recreational activities occurring throughout the park system;
- ▶ ensure park structures and furnishings are maintained in a safe, functional, and attractive condition;
- ▶ protect the integrity of the natural resources through restoration and scheduled maintenance; and
- ▶ operate and maintain park campgrounds countywide.

**PROGRAM OBJECTIVES FOR FY 2007**

- ▶ Maintain 90% of park properties in accordance with the Palm Beach County Parks and Recreation Quality Standards Manual utilizing staff, and supplementing with outsourcing when feasible.
- ▶ Ensure 90% of park field and court lighting is consistently operational.
- ▶ Maintain 90% of dune crossovers to ensure they are in a safe and usable condition.
- ▶ Provide 90% of scheduled maintenance to 104 Park Natural Areas to prevent invasive and exotic plant species from being reestablished.
- ▶ Increase revenue at John Prince Campground by 5% from the prior period.

PERFORMANCE MEASURES	FY 2005 Actual	5 Year Trend	Benchmark Comparison	FY 2006 Budget	FY 2007 Target
Percentage of park properties maintained in accordance with Parks & Recreation Quality Standards manual.	96%	n/a	90%	90%	90%
Percentage of park field and court lighting ensured to be consistently operational.	n/a	n/a	90%	90%	90%
Percentage of dune crossovers maintained in a safe and usable condition.	n/a	n/a	90%	90%	90%
Percentage of scheduled maintenance of park natural areas completed.	n/a	n/a	90%	90%	90%
Percentage of increase in campground revenue from prior period.	n/a	n/a	5%	5%	5%

## FINANCIAL SUMMARY

FINANCIAL & STAFFING SUMMARY	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Budget
<b><u>REVENUES GENERATED</u></b>				
User Fees/Charges	1,391,371	1,316,186	1,416,541	1,522,228
Inter-Departmental Charges	0	22,278	0	0
Other	951	125	365	125
<b>TOTAL</b>	<b>\$1,392,322</b>	<b>\$1,338,589</b>	<b>\$1,416,906</b>	<b>\$1,522,353</b>
<b><u>APPROPRIATIONS</u></b>				
Personal Services	17,425,460	19,873,982	18,319,728	21,380,696
Operating Expenses	16,019,789	14,987,913	17,158,507	16,610,106
Capital Outlay	195,387	240,124	244,123	349,278
<b>TOTAL</b>	<b>\$33,640,636</b>	<b>\$35,102,019</b>	<b>\$35,722,358</b>	<b>\$38,340,080</b>
<b><u>STAFFING</u></b>				
Positions	360	376	376	388
Full Time Equivalent (FTEs)	342.06	358.06	358.06	370.06

## SUMMARY OF KEY FUNDING/SERVICE ISSUES

**Sustained Rapid Growth of Parks and Park Facilities:** The need for the Parks System to grow proportionately with the population of the County has created a challenge in providing adequate and appropriate support for the maintenance of new and unique parks, as well as the addition of new facilities within existing parks.

**Decentralization to Improve Efficiency:** Parks Operations will look to decentralize semi-skilled functions to be more efficient. This strategy will prevent a great deal of travel time for employees performing specialized functions by assigning them to various park districts.



## DEFINITION OF PROGRAMS AND SERVICES

Provide quality recreation opportunities for people to pursue their leisure needs and interests. Primary services include:

- ▶ manage, program, and coordinate the use of park recreational and cultural facilities;
- ▶ provide a variety of recreation programs, activities, and events for people of all ages and abilities;
- ▶ provide prevention, rescue, and emergency medical care at County beaches, pools, and water parks, and provide safety education instructions for schools, groups, and individuals;
- ▶ provide residents and visitors a unique cultural experience at the Morikami Museum and Japanese Gardens through Japanese inspired facilities, gardens, exhibits, educational programs and seasonal festivals; and
- ▶ provide self-sustained comprehensive golf opportunities at County courses.

## PROGRAM OBJECTIVES FOR FY 2007

- ▶ Implement proactive skills training programs, administrative safety training, and promote high levels of accountability to exceed the National Aquatic Safety and Risk Management industry rating standards.
- ▶ Expand the number of swim lessons delivered at traditional pools to increase the number of proficient swimmers while meeting leisure needs and water safety activities.
- ▶ Provide self-sustaining affordable County golf facilities by managing operating costs, without sacrificing quality that meets residents and visitors needs.
- ▶ Maintain high-quality special facilities by continually improving and measuring customer service, facility maintenance, and program offerings.

PERFORMANCE MEASURES	FY 2005 Actual	5 Year Trend	Benchmark Comparison	FY 2006 Budget	FY 2007 Target
Percentage of overall ratings that meet or exceed National Aquatic Safety and Risk Management standards.	n/a	n/a	95%	95%	95%
Increase in the number of swim lessons delivered at County aquatic facilities by 10% from the prior period.	n/a	n/a	2,253	2,726	2,999
Percentage of operating cost per round maintained at 80% or less of the average revenue per round (exclude debt service).	n/a	n/a	80%	78%	78%
Percentage of facility users that rate their overall experience at special facilities as "Excellent" or "Good".	n/a	n/a	90%	90%	90%

## FINANCIAL SUMMARY

FINANCIAL & STAFFING SUMMARY	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Budget
<b><u>REVENUES GENERATED</u></b>				
User Fees/Charges	7,517,995	8,688,945	7,892,032	10,079,923
Other	0	935,352	1,217,995	849,372
<b>TOTAL</b>	<b>\$7,517,995</b>	<b>\$9,624,297</b>	<b>\$9,110,027</b>	<b>\$10,929,295</b>
<b><u>APPROPRIATIONS</u></b>				
Personal Services	10,526,716	12,349,139	11,672,010	13,505,151
Operating Expenses	6,151,740	7,539,265	7,289,102	8,599,201
Capital Outlay	652,059	483,367	1,072,869	631,606
Debt Service	711,722	681,543	681,543	842,625
Reserves	0	491,678	0	0
<b>TOTAL</b>	<b>\$18,042,237</b>	<b>\$21,544,992</b>	<b>\$20,715,524</b>	<b>\$23,816,957</b>
<b><u>STAFFING</u></b>				
Positions	187	232	233	238
Full Time Equivalent (FTEs)	183.79	211.79	212.79	217.79

## SUMMARY OF KEY FUNDING/SERVICE ISSUES

**New Golf Facility:** The addition of the new golf course, a 27 hole facility at South County Regional Park, requires funding for the partial year of operations in 2007. This funding will cover start-up costs and operating expenses for the first few months of the facility's operation. In addition, needed equipment and supplies will be purchased prior to opening during FY 2007.

**Aging and Hurricane Damaged Facilities:** The growth in the number of major special facilities, and the associated wear and tear on these facilities, along with

the damages incurred over the past two hurricane seasons, has created greater demand for facility repairs and renovations. This has resulted in the need to hire additional staff to coordinate small to midsize projects, to increase funding in the Recreation Countywide Improvements account for recurring repairs and renovations, and increased funding in capital accounts to handle major facility renovations.

## DEFINITION OF PROGRAMS AND SERVICES

Provide a comprehensive system of leisure services to assist Palm Beach County residents and visitors in the development of awareness, attitudes and skills that promote leisure participation and satisfaction. Primary services include:

- ▶ provide a variety of recreation programs, activities, and events for people of all ages and abilities;
- ▶ manage, program, and coordinate the use of recreational, cultural, and environmental education facilities;
- ▶ coordinate and program the use of athletic facilities by youth groups, adult groups, and individuals;
- ▶ coordinate, permit, and facilitate rental of a variety of recreational facilities and venues operated by the Parks system; and
- ▶ coordinate development of leisure skills and interests for Palm Beach County Middle School After School participants.

## PROGRAM OBJECTIVES FOR FY 2007

- ▶ Create or modify existing recreation programs to promote leisure participation by a greater number of residents and visitors.
- ▶ Increase the number of people permitting the use of a Palm Beach County park or facility for the first time.
- ▶ Track the cost per participant of the Summer Camp program to ensure cost effectiveness, and make changes where appropriate.
- ▶ Receive an overall rating of "Excellent" or "Good" from direct program participants.

PERFORMANCE MEASURES	FY 2005 Actual	5 Year Trend	Benchmark Comparison	FY 2006 Budget	FY 2007 Target
Create or modify existing programs by 10% from the prior year.	n/a	n/a	17%	10%	10%
Increase the number of first time people permitting a park or facility by 1% from the prior year.	1%	n/a	-8%	1%	1%
Maintain program operating costs per participant for the Summer Camp program in proportion with inflation at 3%.	3%	n/a	3%	3%	3%
Maintain the percentage of direct-program participants responding with an overall rating of "Excellent" or "Good" at 90% or higher.	99%	n/a	92%	90%	90%

## FINANCIAL SUMMARY

FINANCIAL & STAFFING SUMMARY	FY 2005 Actual	FY 2006 Budget	FY 2006 Estimated	FY 2007 Budget
<b><u>REVENUES GENERATED</u></b>				
User Fees/Charges	1,029,577	1,082,686	961,075	1,164,425
Other	0	0	58	0
<b>TOTAL</b>	<b>\$1,029,577</b>	<b>\$1,082,686</b>	<b>\$961,133</b>	<b>\$1,164,425</b>
<b><u>APPROPRIATIONS</u></b>				
Personal Services	4,298,871	5,204,402	5,064,197	5,706,130
Operating Expenses	1,392,460	2,495,982	2,277,979	2,346,103
Capital Outlay	68,603	141,192	107,796	43,393
Grants and Aids	330,000	340,000	340,000	350,000
<b>TOTAL</b>	<b>\$6,089,934</b>	<b>\$8,181,576</b>	<b>\$7,789,972</b>	<b>\$8,445,626</b>
<b><u>STAFFING</u></b>				
Positions	87	90	90	94
Full Time Equivalent (FTEs)	87.00	90.00	90.00	94.00

## SUMMARY OF KEY FUNDING/SERVICE ISSUES

**Growth in Student Population:** The continuing increase in the youth population has resulted in an increased demand for after school and youth recreational programs and services. These needs are being addressed through collaborative efforts between the Parks and Recreation Department, the Palm Beach County School Board, youth sport providers and other youth service providers.

**Equestrian Center:** The Jim Brandon Equestrian Center was fully open in June of 2006, and will have its first full year of operation in FY2007. The complement of events held at the facility will continue to expand as the equestrian center progresses toward full operation. Costs will include full staffing of the facility as well as equipment and supplies necessary to maintain and operate according to equine industry standards.

**Therapeutic Recreation Complex:** All phases of the Club Managers Association of America Therapeutic Recreation Complex will open during FY 2007. The Complex will include a gymnasium with programming rooms, offices, an art gallery, and a swimming pool with bath house. When opened, the staff will be able to significantly increase therapeutic recreation programming opportunities, including on-site Special Olympics training and new and expanded VSA Arts of Florida and Leisure Spectrum programs. However, doing so will require additional staffing, equipment and supplies. In some cases, specialized equipment is required in order to meet the needs of participants with varying degrees and types of disabilities.

**New Amphitheater:** A new amphitheater, located in South County Regional Park, is scheduled to open in the fall of 2007. The amphitheater will feature a performance stage, dressing rooms and a backstage area. An Amphitheater Manager will supervise the facility, which is anticipated to play host to an array of local performances, community events and concerts. Costs will include staffing of the facility and equipment and supplies necessary for operation.