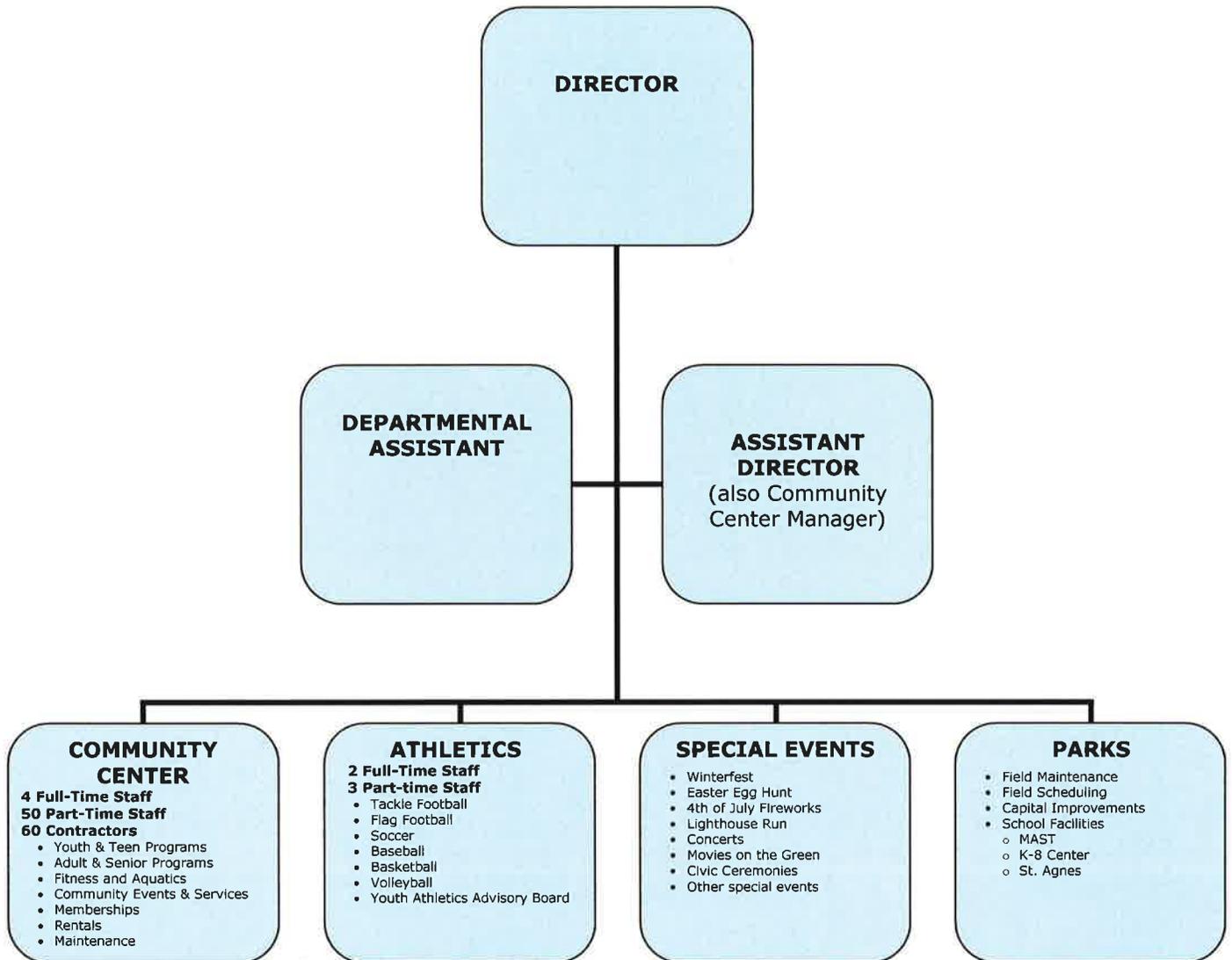


# PARKS & RECREATION DEPARTMENT

Mission Statement:

To provide and promote a creative and balanced system of leisure programs that are sensitive and responsive to citizen needs and continue providing citizens with quality of life opportunities for positive recreational experiences.

## DEPARTMENTAL ORGANIZATIONAL CHART



## FUNCTIONAL ORGANIZATIONAL CHART

### Parks & Recreation Director

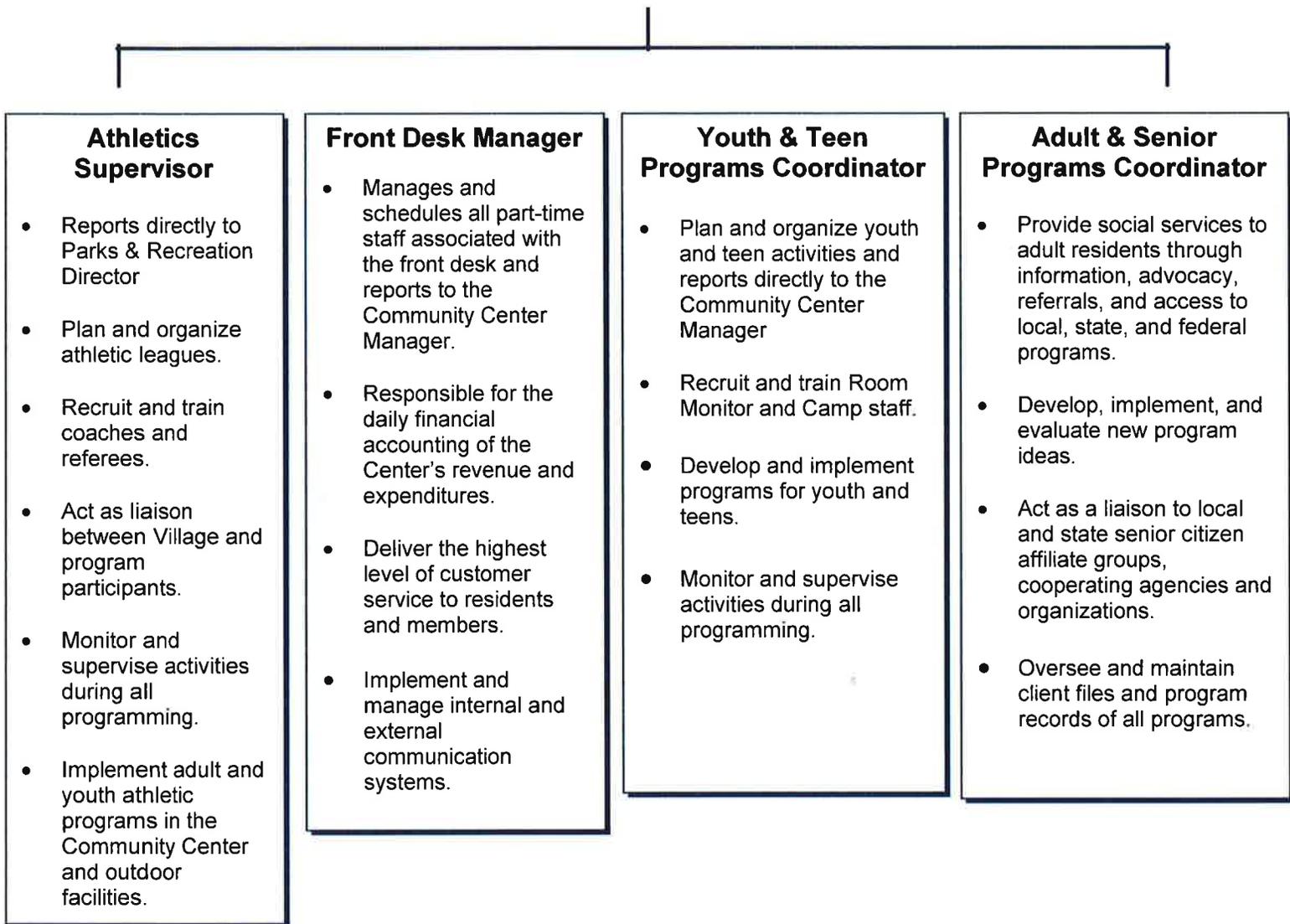
- Responsible for the administration of the Department and reports to the Village Manager.
- Develops and administers policies and procedures.
- Supervises departmental employees and contractors.
- Prepares and maintains reports and records.
- Monitors expenditures and interprets effectiveness of services.
- Coordinates with other departments and professional organizations.
- Implements programs and special events.
- Performs safety inspections and oversees maintenance of outdoor facilities.
- Performs assignments at the direction of the Village Manager.

### Parks & Recreation Assistant Director (also Community Center Manager)

- Directly responsible for Community Center operation, maintenance and management and budget.
- Evaluates, implements and schedules recreation and community programs.
- Manages and evaluates program and maintenance contractors.
- Manages Human Resources and payments for recreation and fitness contractors and sub-contractors.
- Supervises and evaluates Community Center full-time and part-time staff.
- Manages Human Resources for all P&R part-time employees: Lifeguards, Front Desk, Room Monitors, Camp Counselors and Athletics Assistants.
- Designs and implements Department marketing and outreach efforts via print and electronic media, including brochure, website, flyers and e-blasts.
- Develops and enforces Department policies and procedures.
- Serves as Acting Director in Director's absence; Performs assignments and provides assistance at the direction of the Director.

# **PARKS & RECREATION DEPARTMENT**

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## **DEPARTMENTAL DESCRIPTION**

The Parks & Recreation Department caters to thousands of participants every year by offering a wide variety of programs. A challenge this department has faced is attempting to establish and develop a quality and balanced program with limited recreation facilities. The addition of the Key Biscayne Community Center has allowed the department to service the community in ways never before possible. The Key Biscayne Community Center opened on October 30, 2004. The department has four (4) major divisions: Community Center, Sports and Athletics, Special Events and Parks.

In addition to the Community Center, the Department continues to make facilities for outdoor active recreation a priority. The Village of Key Biscayne previously executed agreements with St. Agnes Church and School, Key Biscayne Community School and Miami-Dade County to provide the active recreational space required for the youth

## **PARKS & RECREATION DEPARTMENT**

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and adult active recreational needs of the community. The first artificial turf field for the youth sports programs was available this year at MAST Academy. This cooperative effort between the Village of Key Biscayne and the Miami-Dade County School Board will add the most significant improvement for programming since the Community Center opened. The Department continues to investigate other potential locations to address these needs.

In 2008 the Parks and Recreation Department undertook the administration of the youth and adult athletic programs previously managed in concert with the Key Biscayne Athletic Club. The Department works with guidance provided by the Youth Athletics Advisory Board. The programs and the number of participants have expanded in the years since this transition took place.

### **COMMUNITY CENTER DIVISION**

The Key Biscayne Community Center opened for use on October 30, 2004. The Community Center provides a central location for residents of all ages to participate in a wide variety of both active and passive activities. The Community Center is a two story facility located adjacent to the Village Green. The Community Center includes a multi-purpose gym, 25-meter pool, dance and aerobics studio, wellness/fitness center, computer lab, arts & crafts room, meeting rooms and underground parking. In addition, separate program space has been provided for toddler, youth, teen and senior activities. Staff continues to work with the Community Center Advisory Board to insure that the public's expectations are met. The current Community Center Manager was hired on April 23, 2008 after an application and interview process that included the Community Center Advisory Board.

The Community Center serves as the heart and soul of the Village's interaction with residents and visitors. Open 7 days per week from 6 a.m. to 10 p.m. on weekdays and 8 a.m. to 8 p.m. on weekends, the facility offers more than 60 programs and activities that meet the recreational, fitness, health, educational, cultural and special interests of the community. Programs are taught by contract instructors, many of whom reside in the Village. Special events are hosted and offered free of charge at the Community Center on a regular basis, including art lectures, film screenings, author presentations, luncheons, and health screenings.



# **PARKS & RECREATION DEPARTMENT**

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Participation in the social, educational, and social service programs provided to adults and seniors are at record numbers. Adults and seniors participate in excursions to area attractions, events, classes, seminars and cultural activities. The numbers of programs has increased to meet demand. Working with residents and the Active Seniors on the Key (ASK) Club, senior programs have been developed to meet the needs of this population. Through the Community Center division, the Department strives to provide quality leisure opportunities for all sectors of the population.

## **SPORTS AND ATHLETICS DIVISION**

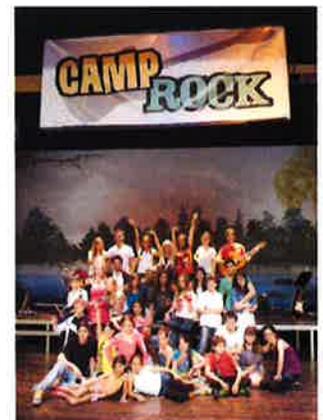


The Athletic Coordinator and staff administer the Sports and Athletics Division. Since 1993 under the terms and conditions of an annual contract approved by Resolution 97-57, the Athletic Division is responsible for the administration of the Key Biscayne Athletic Club (KBAC), which provides athletic programs for approximately 2,000 children. In 2008 Council approved a recommendation from the KBAC that the Village Parks & Recreation staff assume the administrative duties related to providing athletic programs for the residents of the Village. The Village Council approved the appointment of a Youth Athletics Advisory Board to provide recommendations to the Village. The KBAC remains in existence with the main objectives of obtaining volunteers and fundraising. The new model approved by Village Council and the Key Biscayne Athletic Club places the managerial and administrative responsibility within the Department.

The Athletics Division implements the programs with the guidance of the Youth Athletics Advisory Board. The programs available for children include: field hockey, tackle football, volleyball, youth soccer leagues, baseball, girls softball, boys and girls basketball, volleyball, and rugby. Adult programs include a spring soccer league and co-ed softball.

## **SPECIAL EVENTS**

The Special Events Division is responsible for the coordination of annual special events such as the Easter Egg Hunt, Memorial Day Ceremonies, Key Biscayne Lighthouse Run, Relay for Life, Winterfest, Winterfest Boat Parade, Winter Concert Series and the annual Fourth of July Fireworks Celebration. In addition, the Division serves as a liaison to local community and civic groups organizing special events.



# **PARKS & RECREATION DEPARTMENT**

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## **PARKS**

The Parks Division administers the Village Green, Ocean Front Park, Civic Center Park, St. Agnes fields, Key Biscayne Community School fields, Crandon Park, MAST Academy and Calusa Park, insuring that the grounds are maintained properly. The Parks Division prepares and oversees the management agreements between the Village of Key Biscayne and Dade County Parks and Recreation, the Archdiocese of Miami and Miami-Dade County Public Schools. The Department manages the maintenance contractor that provides the athletic field maintenance program for the Village Green, Key Biscayne Community School, and St. Agnes. The parks and facilities are inspected weekly for maintenance and safety concerns. This Division manages the issuance of permits, which are required for parties, organized sports, and special events held by any person or organization in accordance with the Village's park rules adopted by the Village Council on November 14, 1995, Ordinance 95-14.

## **PERFORMANCE INDICATORS**

1. Replaced aging spin bikes with 30 new Schwinn AC Performance Plus bikes.
2. Aquatic Facility Operator (AFO) certification awarded to 5 staff members.
3. Fitness Center audio/visual equipment upgraded to Comcast MDTA system.
4. Hosted 2 "Boating Safety Courses" at the KBCC in partnership with the Monica Burguera Foundation
5. Hosted 2 presentations regarding teen substance abuse (one in English and one in Spanish)
6. Replaced aging pool computer system to maximize efficiency and cost effectiveness
7. Assumed the daily operation of the Village's temporary dog park.
8. Completed the design and construction of the artificial turf field at MAST Academy and programed the field with athletic activities.
9. Completed the 2<sup>nd</sup> Annual Winter Concert Series with 7 performances.
10. Installed Permanent lighting on the Village Green North.
11. #1 ranked FRDAP Grant Application completed. \$50,000 awarded to date with another application currently under review.
12. Special Events: Veteran's and Memorial Day, Winterfest and Winterfest Eve, Menorah Lighting Ceremony, Movies on the Green Series, Village Health Fair for adults and seniors, Easter Egg Hunt, Relay For Life, Fit4Kids Day
13. Partnership with Key Biscayne Community Foundation initiatives, including:
  - a. Active Seniors on the Key (ASK) Club – provided space and staff support for all ASK Club programs, including creating and distributing flyers, managing reservations and program registration, room set up and breakdown:
  - i. Regular activities: Luncheons (monthly), Chair Exercise Group (meets 3x/week), Yoga for 55+ (meets 2x/week), Enhance Fitness (meets

## **PARKS & RECREATION DEPARTMENT**

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- 3x/week), Bingo (meets 2x/month), ASK Club Advisory Board meetings (monthly), Dinner & Dance (monthly), Book Club (monthly), Art Class (weekly), Computer Class (weekly), Caregiver Support Group (monthly)
  - ii. Special trips on Village bus
  - iii. Special events
  - b. Village Engagement Academy – provided staff support for 5 workshops
  - c. Citizen Scientist Project – hosted planning meetings and 4 public lectures at KBCC, created and distributed event flyers
  - d. Rosa de la Cruz and the de la Cruz Collection Lecture Series - hosted 3 public lectures at KBCC, created and distributed event flyers
  - e. City Theatre – hosted 2 performance at KBCC, created and distributed event flyers
  - f. Principal's Coalition events
14. Partnership with Baptist Health – provided free community programs for youth, adults and seniors. Topics included: bullying, puberty, nutrition, arthritis, pain, and insomnia
15. CPR training successfully completed by 20 Parks & Recreation staff members

### **2015 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW**

The Department provides a wide variety of services to the residents of Key Biscayne. This is accomplished while maintaining a small, efficient streamline Department. The Department provides prompt, efficient, and courteous service to our customers by providing quality recreation programs and well-maintained facilities. Excellent customer service is a priority for the Department. The Department was audited by a "silent shopper" program and received high marks for customer service.

The Department will continue to maximize the recreational opportunities provided at the Village Green, St. Agnes, Community School, Crandon Park and the new artificial turf field at MAST Academy while looking for active and passive recreational space through redevelopment and cooperative agreements. The Department strives to meet the needs of the community needs for a wide range of programs, athletics and activities requested by the public. The Department is currently managing the temporary dog park located at 530 Crandon Boulevard.

The management of new programs and facilities will be an important element of operations, but the primary focus this fiscal year will be the maintenance, refurbishment and equipment replacement in our aging facilities as well as the expansion of the Community Center. The Village Green pavilions and bathroom as well as the amenities at the Ocean Front Park are in need of significant

## **PARKS & RECREATION DEPARTMENT**

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maintenance to return them to a state commensurate with the expectations of the community. The Village Green playing fields need to be re-graded and sodded so they may perform at the level required by our athletic programs. The Key Biscayne Community Center will celebrate its 10<sup>th</sup> Anniversary serving the community on October 26<sup>th</sup>. The weight training stations, cardio machines and other components need to be replaced to provide the level of quality and service we have offered the past nine years.

The Department has maintained a high level of funding that has subsidized capital improvements, purchase of property, and recreational programming. The Department looks to continue generating revenues in the athletic programs that cover the operating cost of the programs. The department will attempt to increase Community Center revenues for the tenth consecutive year. The past three years the Community Center has been self-sufficient passing on significant savings to the general fund. An improved facility will insure that this is feasible in the future and users are satisfied with the equipment's appearance and quality.





## Parks

General Ledger Code/Description	FY2014	YTD	FY2015	VARIANCE	
	Adopted	@8/15/14	Proposed		
001.11.572.12100 F/T SALARIES-PARKS & RECREATION DIRECTOR	\$131,654	\$113,371	\$134,945	\$3,291	2.5%
001.11.572.12200 F/T SALAIRES-ASSISTANT PARKS & RECREATION DIRECTOR	\$90,282	\$75,069	\$94,158	\$3,876	4.3%
001.11.572.12300 F/T SALARIES- EXECUTIVE ADMINISTRATIVE ASSISTANT	\$49,211	\$42,398	\$52,964	\$3,753	7.6%
001.11.572.12400 F/T SALARIES-SPL PROJECTS/COMM COORDINATOR	\$18,157	\$15,751	\$0	(\$18,157)	-100.0%
001.11.572.21100 PAYROLL TAXES	\$21,929	\$20,451	\$21,578	(\$351)	-1.6%
001.11.572.22100 RETIREMENT CONTRIBUTIONS	\$34,399	\$29,530	\$33,848	(\$551)	-1.6%
001.11.572.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$19,040	\$15,866	\$19,698	\$658	3.5%
001.11.572.24100 WORKERS COMPENSATION	\$475	\$420	\$577	\$102	21.5%
001.11.572.31300 PROFESSIONAL SERVICES - ACCREDITATION	\$5,000	\$2,139	\$15,000	\$10,000	200.0%
001.11.572.40000 TRAVEL & PER DIEM	\$7,600	\$6,623	\$7,600	\$0	0.0%
001.11.572.41200 COMMUNICATIONS	\$12,500	\$11,221	\$12,500	\$0	0.0%
001.11.572.43300 UTILITIES-ELECTRIC - FIELD LIGHTS	\$20,000	\$8,176	\$12,000	(\$8,000)	-40.0%
001.11.572.44000 RENTALS & LEASES	\$40,950	\$40,000	\$40,950	(\$0)	0.0%
001.11.572.45000 INSURANCE PROPERTY & LIABILITY	\$25,855	\$23,663	\$27,148	\$1,293	5.0%
001.11.572.46100 REPAIR & MAINTENANCE-PARKS/PLAYGROUND	\$25,000	\$18,336	\$25,000	\$0	0.0%
001.11.572.46200 REPAIR & MAINTENANCE-VEHICLE	\$4,000	\$5,677	\$4,000	\$0	0.0%
001.11.572.46300 REPAIR & MAINTENANCE-FIELD	\$148,400	\$107,325	\$148,400	\$0	0.0%
001.11.572.48100 PROMOTIONAL EVENTS-GENERAL	\$58,600	\$60,731	\$58,600	\$0	0.0%
001.11.572.48200 PROMOTIONAL EVENTS-ART FESTIVAL	\$4,000	\$106	\$4,000	\$0	0.0%
001.11.572.48300 PROMOTIONAL EVENTS-LIGHTHOUSE RUN & WALK	\$8,000	\$10,569	\$8,000	\$0	0.0%
001.11.572.48400 PROMOTIONAL EVENTS-4TH OF JULY FIREWORKS	\$109,500	\$109,500	\$113,880	\$4,380	4.0%
001.11.572.48500 PROMOTIONAL EVENTS-4TH OF JULY PARADE	\$30,000	\$133	\$30,000	\$0	0.0%
001.11.572.48600 PROMOTIONAL EVENTS-4TH OF JULY FIREWORKS EVENT	\$13,000	\$14,695	\$15,000	\$2,000	15.4%
001.11.572.48700 PROMOTIONAL EVENTS-WINTERFEST	\$50,000	\$50,000	\$50,000	\$0	0.0%
001.11.572.48800 ADVERTISING	\$38,000	\$27,214	\$38,000	\$0	0.0%
001.11.572.49100 OTHER CURRENT CHARGES -SR PROGRAMS-A.S.K. CLUB	\$25,000	\$23,566	\$30,000	\$5,000	20.0%
001.11.572.49200 OTHER CURRENT CHARGES -SENIOR TRANSPORTATON	\$43,805	\$37,065	\$43,805	\$0	0.0%
001.11.572.49300 OTHER CURRENT CHARGES -SENIOR ACTIVITIES	\$24,000	\$21,702	\$24,000	\$0	0.0%
001.11.572.51000 OFFICE SUPPLIES	\$6,000	\$4,550	\$6,000	\$0	0.0%
001.11.572.52100 OPERATING SUPPLIES - PROGRAMS SUPPLIES	\$27,000	\$21,224	\$27,000	\$0	0.0%
001.11.572.52100 OPERATING SUPPLIES - VEHICLE FUEL	\$2,000	\$4,294	\$2,000	\$0	0.0%
001.11.572.52300 OPERATING SUPPLIES - UNIFORMS	\$1,000	\$641	\$1,000	\$0	0.0%
001.11.572.54100 SUBSCRIPTIONS AND MEMBERSHIPS	\$1,000	\$965	\$1,000	\$0	0.0%
001.11.572.55100 TRAINING	\$5,000	\$5,122	\$5,000	\$0	0.0%
001.11.572.62100 CAPTIAL OUTLAY - PARK IMPROVEMENTS	\$13,500	\$12,306	\$13,500	\$0	0.0%
001.11.572.64100 CAPITAL OUTLAY - PROGRAM EQUIPMENT	\$8,000	\$4,360	\$8,000	\$0	0.0%
<b>Total Parks</b>	<b>\$1,121,857</b>	<b>\$944,758</b>	<b>\$1,129,151</b>	<b>\$7,294</b>	<b>0.7%</b>











**BUDGET WORKSHEET**

Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or

**PROFESSIONAL SERVICES**

**OBJECT CODE 31.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(31.300) Accreditation	\$5,000	\$2,139	\$15,000
<b>PROFESSIONAL SERVICES TOTAL</b>	<b>\$5,000</b>	<b>\$2,139</b>	<b>\$15,000</b>



















**BUDGET WORKSHEET**

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES  
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
<b>(52.100) Program Supplies</b>			
Cleaning of Parks & Fields	\$12,000	\$10,440	\$12,000
Software System Maintenance	\$4,000		\$4,000
General Supplies	\$11,000	\$4,043	\$11,000
Outdoor Alerting System		\$6,741	
<b>Subtotal</b>	<b>\$27,000</b>	<b>\$21,224</b>	<b>\$27,000</b>
<b>(52.200) Vehicle Fuel</b>	<b>\$2,000</b>	<b>\$4,294</b>	<b>\$2,000</b>
<b>(52.300) Uniforms</b>	<b>\$1,000</b>	<b>\$641</b>	<b>\$1,000</b>
<b>OPERATING SUPPLIES TOTAL</b>	<b>\$30,000</b>	<b>\$26,159</b>	<b>\$30,000</b>







