

Citywide Recreation Facilities and Activities Report

City of Pompano Beach



Final Report
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BALLARD * KING
& ASSOCIATES LTD

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Introduction

Ballard*King & Associates has prepared a Citywide Recreation Facilities and Activities Report for the City of Pompano Beach. This report focuses on recommendations for improving the City's Recreation Facilities and Programs to meet residents' needs and priorities.

The report is divided into three main sections that include a review of current recreation facilities and programs; an assessment of community wide needs for recreation facilities and programs; and future recommendations for recreation facilities and programs.

The basis for the report is a site visit to Pompano Beach, a tour of current recreation facilities, conversations with recreation staff, a review of the 2013 Parks Master Plan, a review of information that was provided by staff, and a series of interviews with City Commissioners, and Parks and Recreation Advisory Board members. This was followed up with a statistically valid survey of the community as well as an on-line survey that was available to anyone in the community.

This is not a full update of the 2013 Parks Master Plan, as the report does not cover the condition or use of parks, trails, or other similar outdoor recreation amenities in the city.

Parks and Recreation Department Guidelines

Mission

The Parks and Recreation Department is committed to enhancing the quality of life for residents and visitors by providing outstanding sports and recreation facilities, programs and parks that protect the environment, contribute to the economic and social vitality of the community, and foster healthy lifestyles, creativity, and cultural diversity.

Purpose

The purpose of the Parks and Recreation Department is to provide health and recreation opportunities through the creation of high-quality programs, facilities, and community special events.

Goals

- Provide recreation opportunities through organized programs, facilities, and areas.
- Maintain recreation areas and facilities in the most cost-effective manner possible, while recognizing the community's needs and desires.
- Implement training, procedures, and resources to enable staff to provide superior services and programming, and effectively, efficiently, and safely perform their jobs.

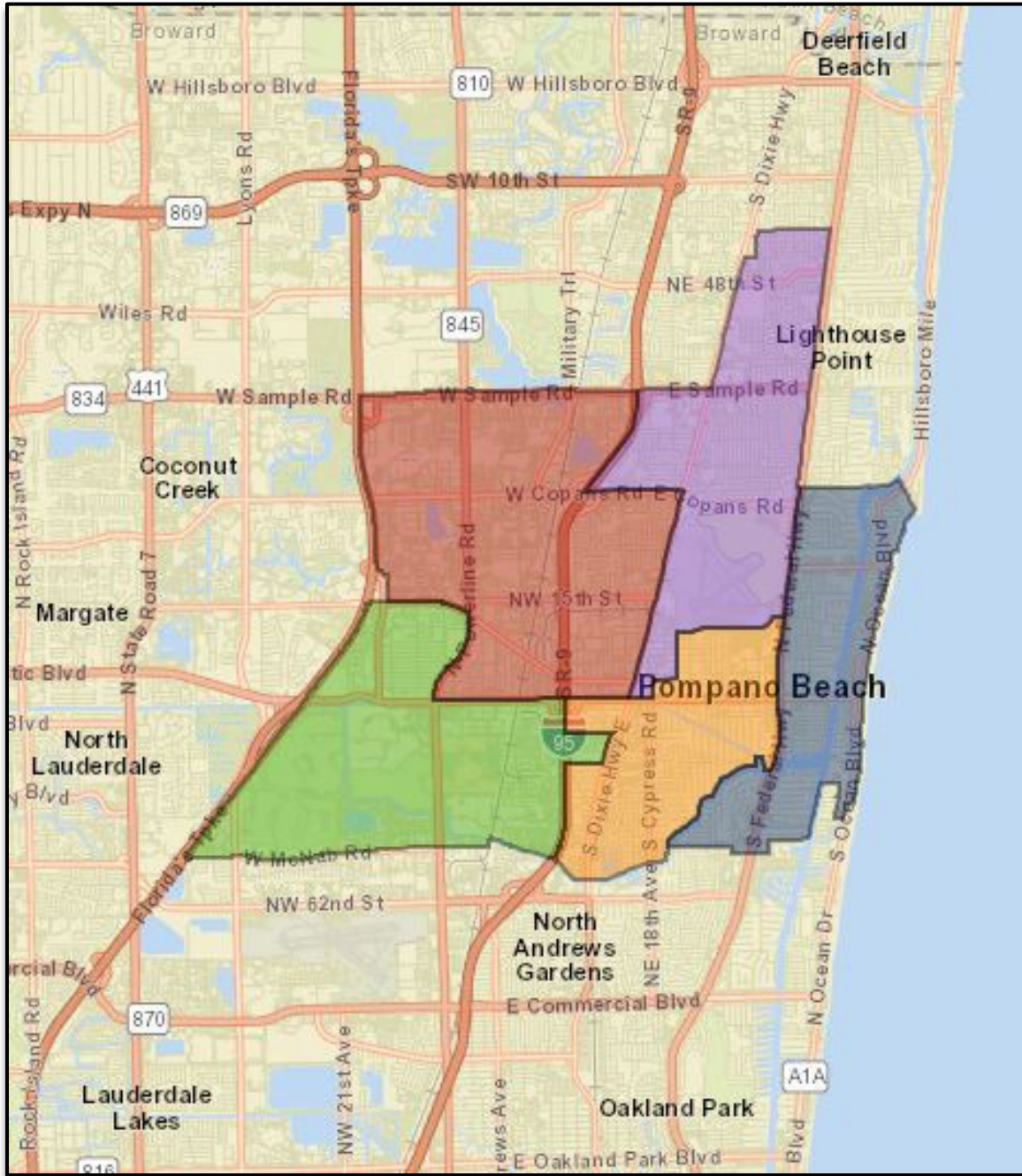
Demographic Analysis

It is important to review key demographic information that provides a foundation for the review of recreation facilities and programs in Pompano Beach.

City Demographics

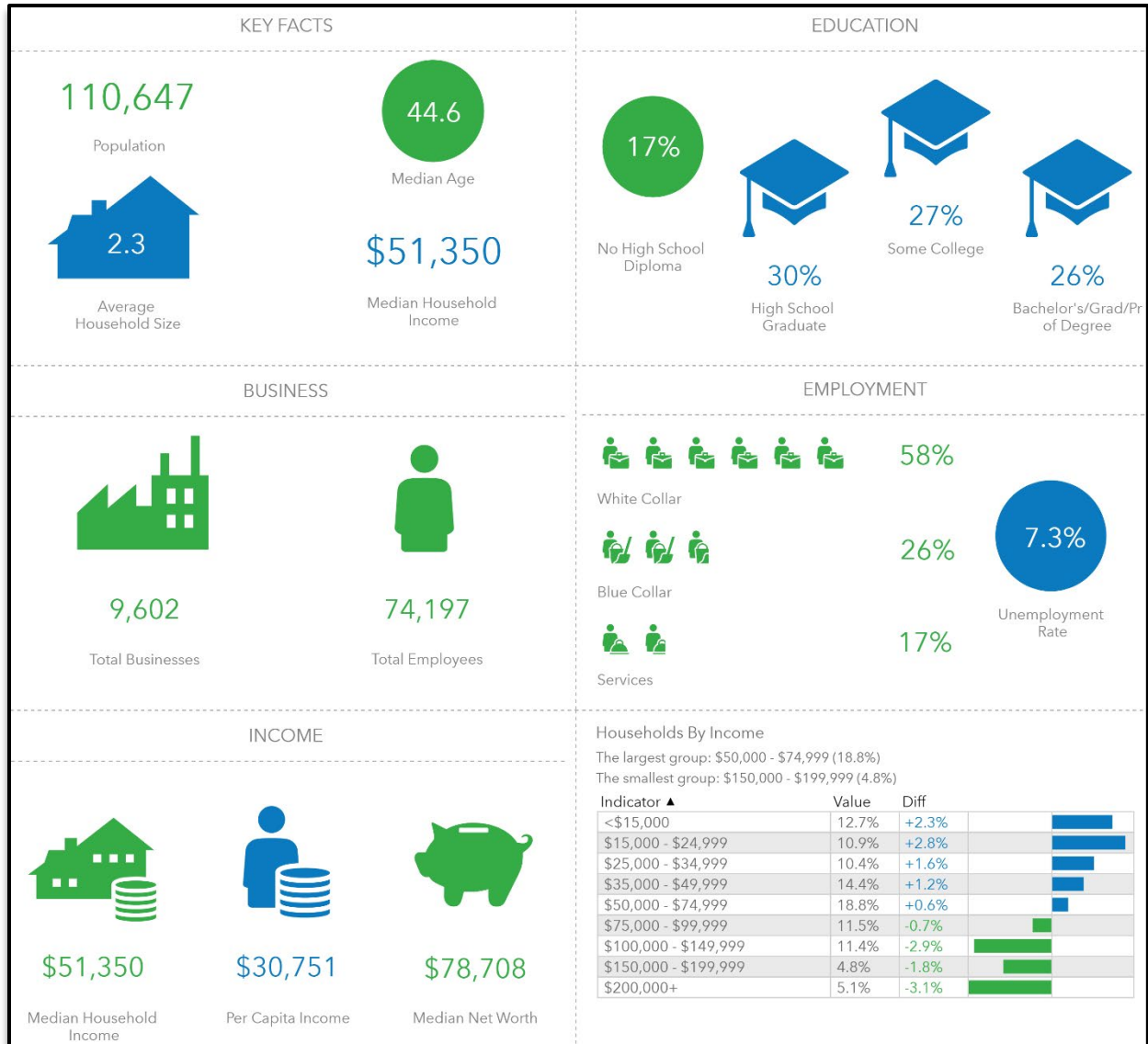
Utilizing demographic data that is provided by ESRI, a leading demographic firm, the following is a summary of the demographic characteristics of Pompano Beach and the five Commission Districts.

City of Pompano Beach and Commissioner Districts Map



- Pompano Beach
 - District 1 – Blue
 - District 2 – Purple
 - District 3 – Orange
 - District 4 – Red
 - District 5 - Green

City Infographic



- Household by Income comparison uses the City and compares it to Broward County.

City Demographic Summary

	City of Pompano Beach
Population:	
2010 Census	99,845 ¹
2021 Estimate	110,647
2026 Estimate	117,241
Households:	
2010 Census	42,182
2021 Estimate	45,798
2026 Estimate	48,178
Families:	
2010 Census	22,557
2021 Estimate	24,439
2026 Estimate	25,766
Average Household Size:	
2010 Census	2.27
2021 Estimate	2.32
2026 Estimate	2.34
Ethnicity (2021 Estimate):	
Hispanic	23.9%
White	56.3%
Black	32.8%
American Indian	0.3%
Asian	1.6%
Pacific Islander	0.1%
Other	5.8%
Multiple	3.1%
Median Age:	
2010 Census	42.6
2021 Estimate	44.6
2026 Estimate	45.0
Median Income:	
2021 Estimate	\$51,350
2026 Estimate	\$57,713

¹ From the 2000-2010 Census, Pompano Beach experienced a 0.3% decrease in population.

District Demographic Summary

	District 1	District 2	District 3	District 4	District 5
Population:					
2010 Census	19,960	19,486	19,876	19,929	19,965
2021 Estimate	20,699	22,135	22,801	22,062	22,248
2026 Estimate	21,628	23,826	24,984	22,918	23,151
Households:					
2010 Census	10,974	6,979	8,418	5,371	10,025
2021 Estimate	11,290	7,745	9,616	5,954	10,733
2026 Estimate	11,773	8,247	10,481	6,181	11,018
Families:					
2010 Census	5,008	4,356	4,624	3,761	4,657
2021 Estimate	5,071	4,800	5,162	4,124	5,087
2026 Estimate	5,296	5,111	5,603	4,277	5,276
Average Household Size:					
2010 Census	1.80	2.77	2.31	3.11	1.96
2021 Estimate	1.82	2.84	2.32	3.16	2.04
2026 Estimate	1.82	2.87	2.34	3.18	2.07
Ethnicity (2021 Estimate):					
Hispanic	15.3%	33.1%	27.7%	21.1%	21.8%
White	89.5%	55.3%	63.8%	18.5%	54.8%
Black	4.2%	29.4%	24.1%	69.6%	36.2%
American Indian	0.3%	0.3%	0.4%	0.4%	0.3%
Asian	1.8%	1.7%	1.5%	0.7%	2.6%
Pacific Islander	0.0%	0.1%	0.1%	0.0%	0.1%
Other	2.0%	8.8%	6.4%	8.0%	3.6%
Multiple	2.1%	4.4%	3.6%	2.7%	2.6%
Median Age:					
2010 Census	54.1	38.7	39.8	31.3	48.2
2021 Estimate	59.0	40.2	41.5	32.9	50.6
2026 Estimate	61.2	40.1	41.9	33.6	52.0
Median Income:					
2021 Estimate	\$64,931	\$50,760	\$49,685	\$36,885	\$51,208
2026 Estimate	\$76,396	\$56,790	\$55,833	\$40,120	\$57,058

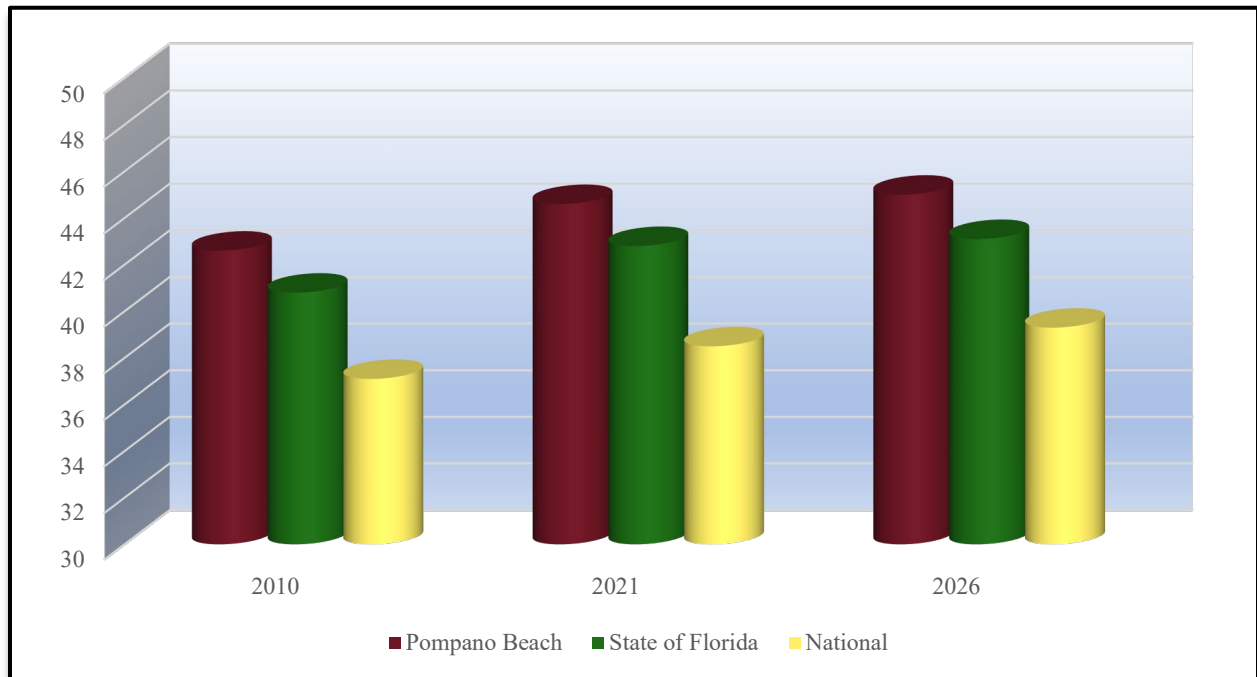
Age and Income

The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Median Age

	2010 Census	2021 Projection	2026 Projection
Pompano Beach	42.6	44.6	45.0
State of Florida	40.8	42.8	43.1
Nationally	37.1	38.8	39.3

Median Age



The median age in Pompano Beach is slightly higher than the State of Florida and considerably higher than the National number. A lower median age typically points to the presence of families with children. Recreation facilities and activities draw a large demographic but tend to be most popular with youth and their parents.

Households with Children

The following chart provides the number of households and percentage of households in Pompano Beach with children.

Households w/ Children

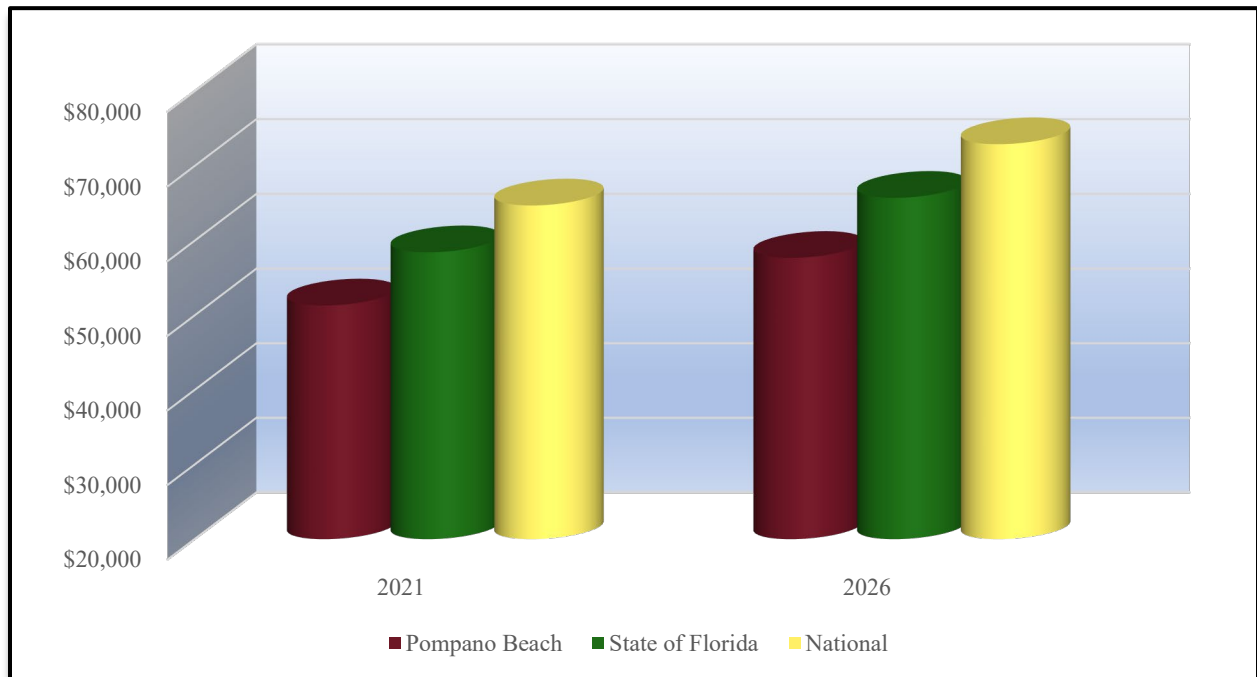
	Number of Households w/ Children	Percentage of Households w/ Children
Pompano Beach	10,010	23.7%
State of Florida	--	29.8%

The information contained in the table above helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present.

Median Household Income

	2021 Projection	2026 Projection
Pompano Beach	\$51,350	\$57,713
State of Florida	\$58,462	\$65,754
Nationally	\$64,730	\$72,932

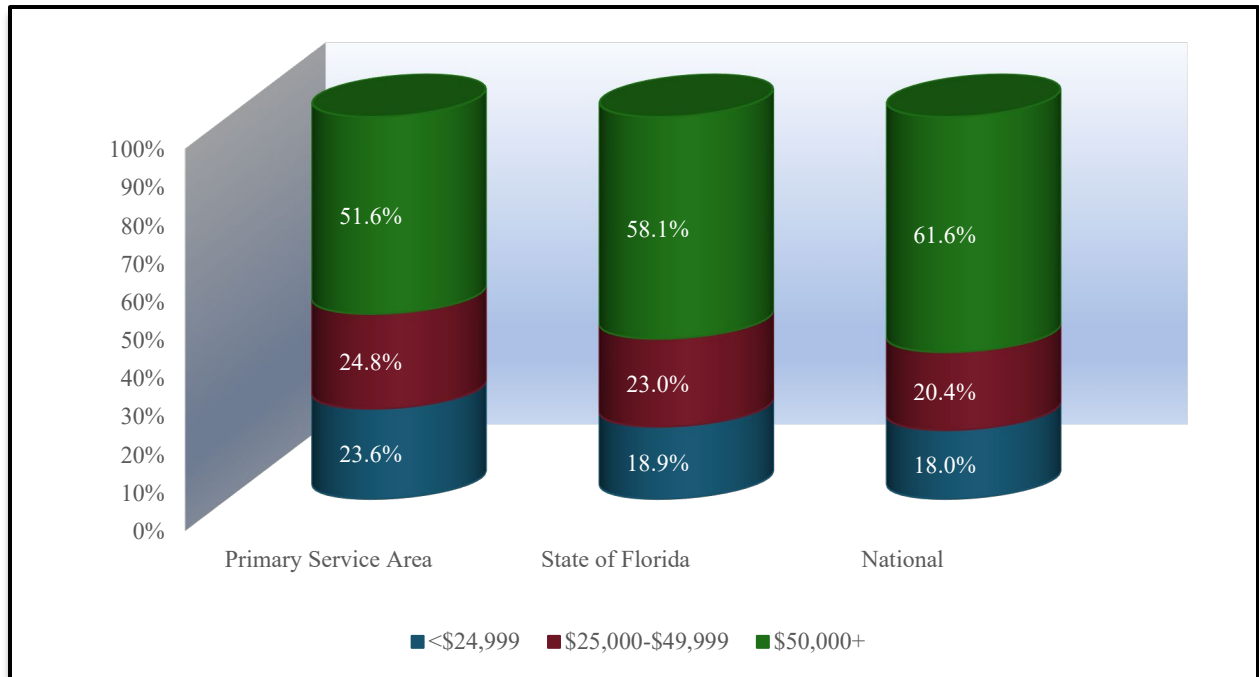
Median Household Income



In Pompano Beach, the percentage of households with median income over \$50,000 per year is 51.6% compared to 61.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 23.6% compared to a level of 18.0% nationally.

While there is no perfect indicator of use of parks and recreation facilities, the percentage of households with more than \$50,000 median income can be a key gauge. Therefore, those numbers are significant and balanced with the overall cost of living.

Median Household Income Distribution



Household Budget Expenditures

In addition to examining Median Age and Median Income, it is important to analyze Household Budget Expenditures. In particular, reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in Pompano Beach. The table below looks at that information and compares the State of Florida.

Household Budget Expenditures²

Pompano Beach	SPI	Average Amount Spent	Percent
Housing	82	\$20,649.40	32.5%
<i>Shelter</i>	82	\$16,578.52	26.1%
<i>Utilities, Fuel, Public Service</i>	82	\$4,070.88	6.4%
Entertainment & Recreation	79	\$2,543.88	4.0%

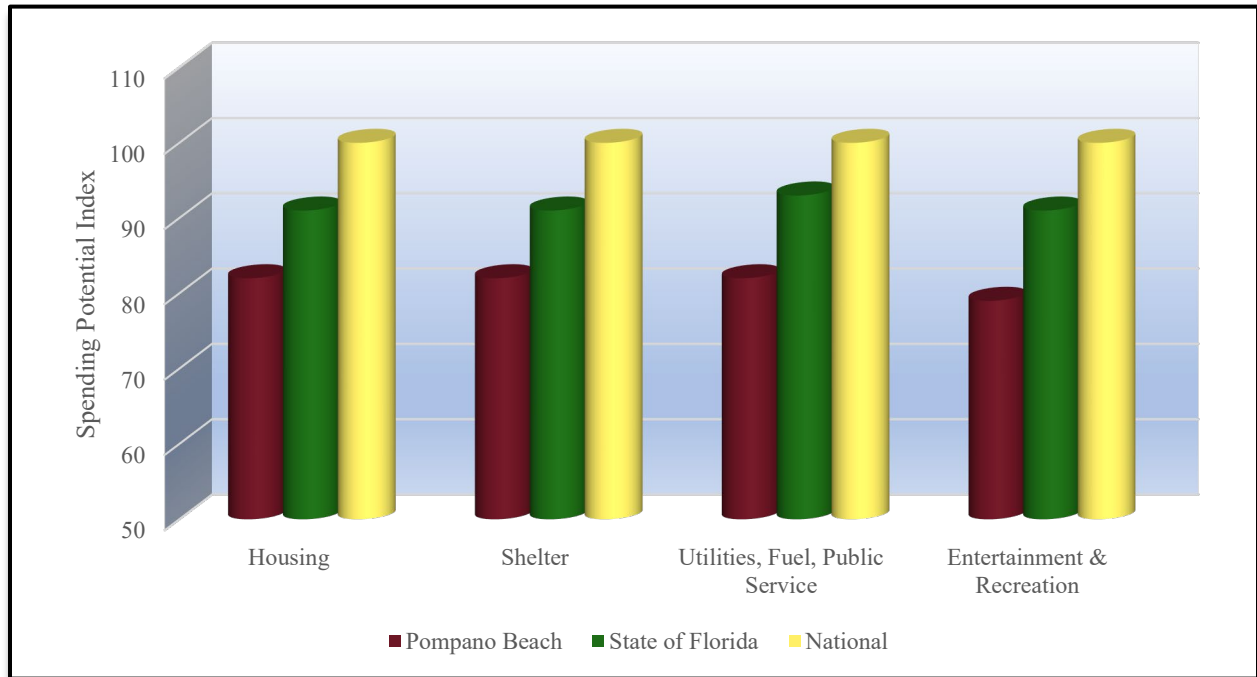
State of Florida	SPI	Average Amount Spent	Percent
Housing	91	\$22,891.35	31.7%
<i>Shelter</i>	91	\$18,249.65	25.3%
<i>Utilities, Fuel, Public Service</i>	93	\$4,641.59	6.4%
Entertainment & Recreation	91	\$2,942.82	4.1%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

² Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2021 and 2026.

Household Budget Expenditures Spending Potential Index



The relationship between the median household income and the household budget expenditures is important. It also points to the fact that compared to a State and National levels, the money being spent in Pompano Beach is significantly lower. This could point to a lower ability to pay for programs and services offered at a recreation facility of any variety.

The total number of housing units in Pompano Beach is 55,885 and 75.5% are occupied, or 42,182 housing units. The total vacancy rate for the service area is 24.5%. Of the available units:

- For Rent 5.2%
- Rented, not Occupied 0.2%
- For Sale 2.4%
- Sold, not Occupied 0.4%
- For Seasonal Use 13.6%
- Other Vacant 2.7%

Recreation Expenditures Spending Potential Index

Finally, through ESRI, it is possible to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Recreation Expenditures Spending Potential Index³

Pompano Beach	SPI	Average Spent
Fees for Participant Sports	80	\$91.91
Fees for Recreational Lessons	73	\$102.28
Social, Recreation, Club Membership	78	\$193.53
Exercise Equipment/Game Tables	74	\$41.08
Other Sports Equipment	78	\$5.55

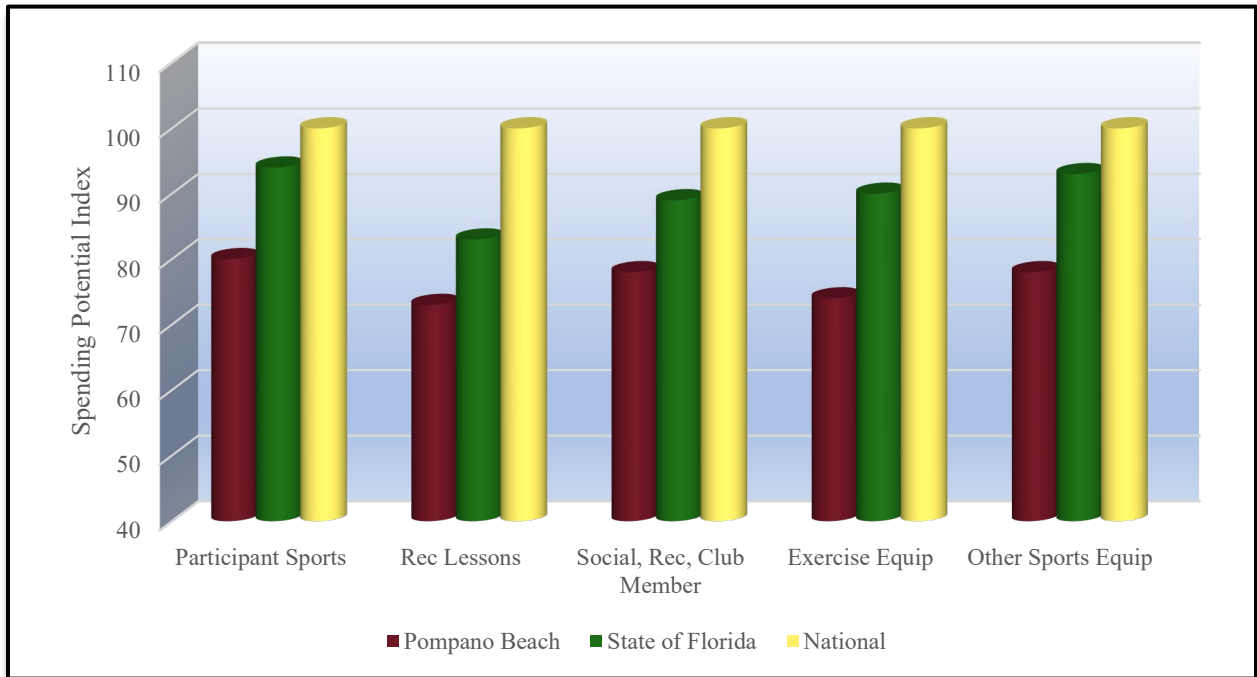
State of Florida	SPI	Average Spent
Fees for Participant Sports	94	\$108.64
Fees for Recreational Lessons	83	\$117.36
Social, Recreation, Club Membership	89	\$221.50
Exercise Equipment/Game Tables	90	\$49.60
Other Sports Equipment	93	\$6.59

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

³ Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Recreation Spending Potential Index



Again, there is a great deal on consistency between median household income, household budget expenditures and now recreation spending potential.

Population Distribution by Age

Utilizing census information for Pompano Beach, the following comparisons are possible.

2021 Pompano Beach Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	5,655	5.1%	6.0%	-0.9%
5-17	13,975	12.7%	15.9%	-3.2%
18-24	8,128	7.4%	9.2%	-1.8%
25-44	28,082	25.4%	26.8%	-1.4%
45-54	13,585	12.2%	12.1%	+0.1%
55-64	15,789	14.3%	12.9%	+1.4%
65-74	13,260	12.0%	10.2%	+1.8%
75+	12,174	11.0%	7.1%	+3.9%

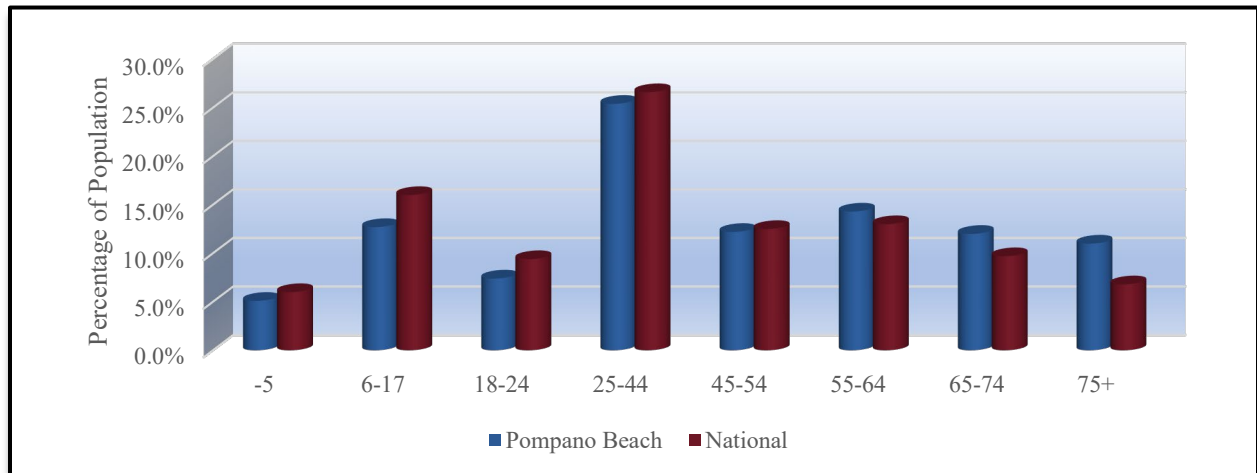
Population: 2021 census estimates in the different age groups in Pompano Beach.

% of Total: Percentage of Pompano Beach population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between Pompano Beach population and the national population.

2021 Pompano Beach Age Group Distribution



The demographic makeup of Pompano Beach, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 45-54, 55-64, 65-74 and 75+ age groups. A smaller population in the younger age groups 5 and Under, 5-17, 18-24, and 25-44. The greatest positive variance is in the 75+ age group with +3.9%, while the greatest negative variance is in the 5-17 age group with -3.2%.

Population Distribution by Age Over Time

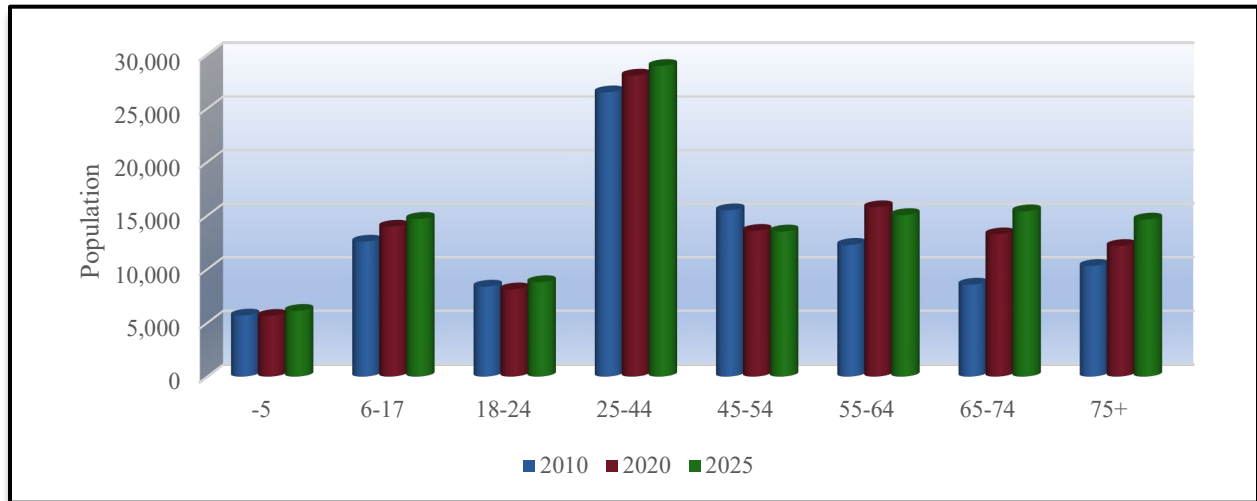
Utilizing census information from Pompano Beach, the following comparisons are possible.

2021 Pompano Beach Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2021 Projection	2026 Projection	Percent Change	Percent Change Nat'l
-5	5,689	5,655	6,125	+7.7%	+2.1%
5-17	12,581	13,975	14,705	+16.9%	+0.7%
18-24	8,388	8,128	8,802	+4.9%	+0.5%
25-44	26,520	28,082	28,980	+9.3%	+13.0%
45-54	15,501	13,585	13,525	-12.7%	-9.9%
55-64	12,283	15,789	15,059	+22.6%	+15.4%
65-74	8,572	13,260	15,409	+79.8%	+69.8%
75+	10,311	12,174	14,639	+42.0%	+50.2%

Service Area Population Growth



The table above illustrates the growth or decline in age group numbers from the 2010 census until the year 2026. It is projected all age categories, except 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Demographic Summary

- The city's population is expected to expand at a steady pace with growth in all age groups but the 45-54 age category. However, the strongest growth will be in the senior age categories.
- The median age in the city is older than the state and national numbers.
- There are fewer households with children than the state.
- Pompano Beach has a lower median household income level than the state and nation.
- Household expenditures are lower than the state and national numbers.
- The recreation spending potential is also lower than the state and nation.
- There is significant diversity in the community.
- When the five commissioner districts are compared the following is noted:
 - Each of the districts are close in their population numbers.
 - District 1 has the smallest household size, the highest median age, and the highest household income.
 - District 4 has the largest household size, the youngest median age, and the lowest household income level.

Regional and National Trends for Recreation

The following is a review of regional and national recreation facility and program trends.

General

Public parks and recreation agencies have been tested in the last 10 to 20 years to alter their approach to providing parks and recreation services. This has been based on the following:

Increasing Demands – Ever increasing facility, program, and service demands from the public.

Inclusiveness – The requirement that agencies provide access to facilities, programs, and services to an ever more diverse population. This includes meeting the needs of different ethnic groups, economic status, age, and ability.

Cost Effectiveness - A demand that parks and recreation agencies be more cost effective in their development and operations of services and facilities.

Measurable Outcomes – A strong need to be able to quantify the results and benefits of the programs and facilities that are provided. Establishing well defined levels of service (LOS) are critical.

As a result of these factors, the following general parks and recreation best practices have been adopted.

- Parks and recreation agencies have a clear vision statement regarding their roles and responsibilities in providing services to their constituents.
- The vision statement is backed up by a number of pointed goals. These goals are updated on an annual basis.
- Utilizing the vision and goals, a professional and updated master plan is in place to guide future development and operations of parks and recreation facilities and programs.
- There are on-going, long range, planning efforts to position the agency for success in the future.
- There are comprehensive diversity, equity, and inclusion policies in place to guide agency operations and management.
- There is a realization that an agency cannot effectively be all things to all people in the delivery of parks and recreation services and facilities. As a result, specific areas of focus are determined, and certain functions are left to other organizations and entities.
- Careful analysis is done to determine which services should be provided in-house and which should be contracted to other providers.

- There is strong record keeping that allows for trends and directional analysis. This also results in the development of specific performance measurements. For this to be effective there must be full computerization of all management records. This includes program registration, point of sale, rentals, facility scheduling, timecard management, maintenance, etc.
- There are well written and comprehensive policies and procedures in place that cover all aspects of an agency’s management and operation. These are updated on a regular basis.
- Virtually every aspect of an agency’s operation is evaluated, tracked, and measured on a regular basis.

Recreation Facilities

Developing and managing a variety of recreation facilities is the main focus of public agencies in larger communities. The types of facilities that are now being provided by parks and recreation departments have become more diverse, and expensive to acquire, develop and maintain. As a result, establishing a master plan is critical to determining facility development roles, timelines, and priorities.

National Recreation and Park Association (NRPA) – NRPA’s 2020 Agency Performance Review document has specific information on recreation facilities that are provided by park and recreation agencies nationally.

Amenity	Percentage of Agencies	Median Number of Residents per Facility (100,000-250,000 pop)
Recreation Centers	61%	49,999
Community Centers	60%	54,042
Swimming Pools (outdoor)	50%	64,250
Senior Centers	41%	123,988
Amphitheaters	35%	112,611
Nature Centers	29%	125,000
Stadiums	18%	134,557
Ice Rinks	15%	100,867
Teen Centers	14%	138,101
Arenas	8%	110,168

Responsibilities of Parks and Recreation Agencies Nationally

Responsibilities	Percentage of Agencies
Provide Recreation Programs and Services	93%
Operate and Maintain Indoor Facilities	88%
Conduct Community Wide Special Events	77%
Operate, Maintain, Contract Outdoor Swim Facilities	65%
Operate, Maintain, Contract Tennis Center	52%
Manage Outdoor Amphitheaters	33%
Operate, Maintain, Contract Indoor Swim Facilities	31%
Administer/Manage Indoor Sports Complex	18%
Maintain, Manage or Lease Indoor Performing Arts Ctr.	17%

Recreation/Community Centers – Recreation/Community centers are usually developed on three levels.

Clubhouse/Community Building – smaller buildings that are designed to serve as a community room(s) for individual neighborhoods. The size is usually less than 5,000 sq.ft. and requires less than 3 acres. These amenities are usually located next to a neighborhood pool or park. Many indoor public recreation facilities in Florida are in this size range.

Community Center – are larger community buildings with multiple, more passive use, spaces that serve an area of a community. These vary in size and amenities and can range from 5,000 to over 20,000 sq.ft. and requires 3-5 acres. This level of center can also be combined with a comprehensive community recreation center or community aquatic center. These centers are usually part of a community park. In most larger communities in Florida, it is not unusual to have two or more of this size of a center.

Comprehensive Community Recreation Center – this is a large center that contains both active (pool, gym, fitness, etc.) and passive use elements (community rooms) and is designed to serve a substantial geographic area (30,000 or more). The facility is usually over 40,000 sq.ft. to as much as 80,000 sq.ft. and requires 8 acres or more. These are often developed through a partnership with other organizations or other groups (YMCA, etc.). These centers are normally part of a community or regional park. It is rather unusual to have centers of this size and magnitude in most larger communities in Florida.

Senior Center – A center that has a focus on senior services from recreation to education and social services. These centers can be as small as 10,000 sq.ft. to over 50,000 sq.ft. depending on the amenities that are included. More traditional centers have a strong passive use orientation with a large multi-purpose room and a commercial kitchen that supports a daily lunch program and larger events and programs. There are also usually smaller classrooms, card rooms, game rooms, small libraries and other amenities. More cutting-edge centers have cafes, multi-purpose rooms and active use spaces including fitness areas, gyms and even swimming pools. There is also a movement away from developing standalone senior centers and integrating these into community recreation centers to provide greater opportunities for the more active senior. Most senior centers in

Florida tend to be on the smaller end of the size spectrum and focus more on the passive senior rather than active. Most senior centers are also standalone facilities and not part of a larger community recreation center.

Specialized Facilities – This includes unique facilities such as aquatic centers, nature/interpretative center, amphitheater, tennis centers, and other amenities. The following is a breakdown of basic specialized facilities.

Aquatic Centers – Aquatic centers or swimming pools are usually developed on four levels.

Neighborhood – smaller pools that are designed to serve specific neighborhoods. The bather load is usually less than 500. These amenities are often built next to a neighborhood park.

Community – larger pools that serve a community. These vary in size and amenities (competitive to recreational) and can range from a bather load of 500 to over 1,000. They are developed as part of a community park.

Regional – these are large water parks or competitive pools that are designed to serve a significant geographic area. They usually contain an expansive recreational pool but can also have a strong competitive focus. Bather loads are 1,000 or more. These are often developed through a partnership with other organizations. They would be located in a regional park or as a standalone facility.

Splash pad – many communities are either replacing existing neighborhood pools with splash pads or adding them to the inventory of aquatic facilities.

The vast majority of aquatic centers in Florida are in the community category and there are an increasing number of splash pads being built.

Performing Arts Center – A performing arts center is a regional indoor facility with a large theater. Seating can vary from 300 to over 1,000. The center can be 30,000 to 70,000 sq.ft. and requires 8 acres or more. This type of center is normally developed by a number of organizations or large communities. They can be located as part of a larger civic campus, in conjunction with a comprehensive recreation center, or as an amenity in a regional park.

By their sheer size and cost, these types of facilities are not being built in significant numbers in most communities in Florida (or even nationally). Many communities do have smaller PAC's or utilize community center rooms (usually with flat floors) for these types of activities. Some Florida communities that do have a PAC, they are at times managed and operated by other entities than parks and recreation.

Fieldhouse – Steadily gaining in popularity is an indoor sports facility that features hard court gym space and/or turf-based fields for sports such as soccer, lacrosse, football and even softball and baseball. These buildings support both youth and adult sports leagues, tournaments and camps. They tend to be most popular in colder climates but are also being

built in very hot regions of the country. These facilities are either built as standalone amenities or may be included in recreation centers in a regional park. These facilities are not prevalent in Florida as public amenities.

Tennis/Pickleball Center – An 8-24 lighted court complex on 2-4 acres that has a stadium court, central restroom, concession, and pro-shop area. Most larger communities in Florida have a tennis center and many are also now adding pickleball courts.

Amphitheater – An amphitheater can be either a community sized amenity (under 1,000 seats, some permanent and some lawn with a small stage and storage area) or a large regional facility (1,000 to 3,000 seats, some permanent and some lawn with a large, covered stage, restrooms and concessions). An amphitheater requires 2 to 4 acres of land with a community facility being located in a community park and a regional facility in a regional park. Some type of amphitheater is an element in many mid-sized and larger communities in Florida.

Nature Center/Interpretive Center – A small indoor and outdoor space (usually under 10,000 sq.ft.) for viewing and observing nature as well as for classroom space and exhibits. A nature center is usually located in conjunction with a preserve or open space area. This type of indoor facility is still not real common in most Florida communities.

Other Recreation Facility Trends

- Many communities are now developing an indoor facility level of service (LOS) standard that is between 1SF to 2SF per person.
- The development of capital replacement budgets for key facility amenities with an established funding source.
- Outsourcing operations and management to other organizations. This is particularly true for specialty facilities.
- Much stronger emphasis on generating revenues to offset the cost of operations.
- Moving away from smaller community buildings and neighborhood pools to more comprehensive facilities that serve a larger population base. This is less of a trend in Florida.
- Comprehensive tracking of operations, utilization, and budget metrics to justify facilities.
- For new facilities it is common for the following to occur.
 - The completion of a feasibility study to determine need, site, amenities, capital and operations costs.
 - Identification of specific funding sources for capital and operations
 - Integration of the public into the planning and development.

Recreation Programs

It is important to understand the trends that have been seen nationally and regionally with recreation programming over the last 10 plus years.

Recreation Participation Numbers and Trends

The following are some general summaries of recreation participation statistics from a variety of sources.

National Sporting Goods Association (NSGA) – Their annual survey (2020) indicates the ranking of the top 10 sports activities nationally as well as the level of participation.

Sports Participation Ranking in 2020

Sport	National Rank⁴	National Participation (in millions)
Exercise Walking	1	106.5
Exercising w/ Equipment	2	58.3
Hiking	3	48.1
Swimming	4	48.0
Aerobic Exercising	5	47.4
Running/Jogging	6	46.0
Camping	7	40.7
Workout @ Club	8	39.6
Weightlifting	9	37.8
Bicycle Riding	10	37.8

It is important to note that the top ten activities are dominated by fitness related activities and outdoor recreation pursuits.

⁴ This rank is based upon the 57 activities reported on by NSGA in their 2020 survey instrument.

The NSGA also lists a number of sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2010-2019).

Sports Activity Participation Changes Over Time

	2010 Participation	2019 Participation	Percent Change
Kayaking	5.6	10.7	90.9%
Yoga	20.2	31.8	57.6%
Running/Jogging	35.5	46.0	29.7%
Gymnastics	4.8	5.9	23.8%
Aerobic Exercising	38.5	47.4	23.2%
Weightlifting	31.5	37.8	20.0%
Cheerleading	0.0	3.7	18.0%
Wrestling	2.9	3.3	15.0%
Exercise Walking	95.8	106.5	11.2%
Workout @ Club	36.3	39.6	9.1%
Lacrosse	2.6	2.8	7.5%
Pilates	5.5	5.9	7.1%
Exercising w/ Equipment	55.3	58.3	5.5%
Ice/Figure Skating	8.2	8.6	5.3%
Soccer	13.5	14.2	5.2%
Volleyball	10.6	10.6	0.2%
Hockey (ice)	3.3	3.3	0.0%
Tennis	12.3	12.2	-0.6%
Baseball	12.5	12.2	-2.0%
Football (flag)	0.0	6.5	-2.9%
Football (touch)	0.0	8.9	-4.0%
Bicycle Riding	39.8	37.8	-5.1%
Martial Arts / MMA	6.4	6.0	-5.8%
Basketball	26.9	25.2	-6.2%
Softball	10.8	10.1	-6.8%
Swimming	51.9	48.0	-7.4%
Golf	21.9	17.9	-18.3%
Football (tackle)	9.3	7.3	-21.3%
Mountain Biking (off road)	7.2	5.6	-21.7%
Table Tennis/Ping Pong	12.8	9.9	-22.4%

Note: Participation data was only used through 2019 due to the impacts of Covid on the 2020 numbers.

Over the last 10 years key areas of program growth have occurred in fitness related activities and team sports such as cheerleading, wrestling, lacrosse, soccer, and volleyball. Many of the declines in participation are related to traditional team sports such as baseball, football, basketball, and softball. Pickleball has not been included as it has only been tracked for the last 3 to 4 years.

Sports & Fitness Industry Association (SFIA) – Their 2021 Sports, Fitness and Leisure Activities Top-Line Participation Report indicated the rate of participation by major sports activity categories over the last 6 years.

Percentage of Participation Comparisons

Activity Category	2015 Percentage	2020 Percentage
1. Fitness Sports	61.9%	67.0%
2. Outdoor Sports	48.4%	52.9%
3. Individual Sports	47.7%	43.3%
4. Team Sports	22.6%	22.1%
5. Water Sports	14.5%	13.7%
6. Racquet Sports	13.1%	13.9%
7. Winter Sports	7.8%	8.3%

Fitness related sports continues to be the most popular activity category and has shown the greatest increase over the last five years. Outdoor sports, racquet sports and winter sports have all seen an increase as well. Individual sports, team sports, and water sports have all seen a decrease in participation.

Much of the participation data has been affected by COVID-19 during 2020. Key impacts include:

- Fitness activities that require amenities typically found in fitness clubs (group exercise, stationary cycling, cross-training, aqua exercise, etc.) decreased in numbers.
- Fitness activities that require limited equipment and do not require a fitness center (running/jogging, free weights, and yoga) showed the greatest increases.
- Outdoor activities that experienced large increases were road biking, skateboarding, and surfing.
- Team sports had a mixed impact with basketball and soccer having increases (mostly attributed to pick-up play) while volleyball, swimming on a team, gymnastics and cheerleading all had decreases.

Top Activities with Intent to Participate by Age

Age 6-12	Age 13-17	Age 16-24	Age 25-34
Basketball	Basketball	Running/Jogging	Camping
Soccer	Fishing	Yoga	Swimming for Fitness
Fishing	Running/Jogging	Hiking	Bicycling
Camping	Camping	Workout w/Weights	Fishing
Baseball	Hiking	Cardio Fitness	Kayaking
Hiking	Workout w/Weights	Workout w/Machines	Volleyball
Tennis	Soccer	Basketball	Canoeing
Swimming for Fitness	Tennis	Camping	Backpacking
Running/Jogging	Workout w/Machines	Fishing	Workout w/Weights
Golf	Baseball	Swimming for Fitness	Hiking

Age 35-44	Age 45-54	Age 55-64	Age 65+
Hiking	Hiking	Hiking	Fishing
Yoga	Fishing	Fishing	Swimming for Fitness
Camping	Workout w/Weights	Workout w/Weights	Bicycling
Cardio Fitness	Camping	Workout w/Machines	Birdwatching/Wildlife
Workout w/Weights	Cardio Fitness	Cardio Fitness	Workout w/Machines
Running/Jogging	Yoga	Camping	Hiking
Fishing	Workout w/Machines	Swimming for Fitness	Camping
Workout w/Machines	Running/Jogging	Yoga	Workout w/Weights
Swimming for Fitness	Swimming for Fitness	Golf	Fitness Classes
Basketball	Bicycling	Running/Jogging	Shooting

The most popular activities that all age groups intend to participate in are generally fitness or outdoor recreation related.

Outdoor Foundation – The 2020 Outdoor Participation Report indicates the most popular outdoor activities by rate of participation.

Activity	Percentage of Americans	National Participation (in millions)
1. Running, Jogging, & Trail Running	20.2%	61.0
2. Freshwater, Saltwater, & Flyfishing	16.6%	50.2
3. Hiking	16.4%	49.7
4. Road Biking, Mountain Biking, & BMX	16.1%	48.9
5. Car, Backyard, Backpacking & RV Camping	13.8%	41.8

The rate of participation in outdoor activities increased by 1.2% over the last three years but decreased by youth (at least 4%) in 2019. Growth in participation was highest among adults who have children in their household.

National Endowment for the Arts (NEA) - The NEA provides insight into how Americans are spending their time with art and art-like activities. The Survey of Public Participation in the Arts (SPPA) is the nation's largest, most representative survey of adult patterns of arts participation in the United States. The NEA completes its survey on only an occasional basis with the last three years being 2008, 2012 and 2017.

Percentage of American Adults Who Made Art in the Last 12 Months (2017)

Type of Art	Percentage
Any Art	54%
Performing Arts	40%
Visual Arts	33%
Creative Writing	7%

Percentage of American Adults Who Did Visual Arts (2017)

Type of Art	Percentage
Taking Photographs	14%
Painting, Drawing, Sculpting, or Making Prints	13%
Weaving, Crocheting, Quilting, Needleworking, Knitting or Sewing	12%
Editing Photographs	10%
Doing Scrapbooking, Origami, or Other Paper-Based Art	7%
Doing Leatherwork, Metalwork, or Woodwork	7%
Creating Films or Videos	5%
Making Pottery, Ceramics, or Jewelry	4%
Designing or Creating Animations, Digital Art, Computer Graphics or Video Games	3%

Percentage of Adults Who Took Formal Art Lessons or Classes in Past 12 Months (2017)

Type of Art	Percentage
Any Type of Art	9.5%
Visual Arts	3.6%
Music	2.7%
Art History or Appreciation	2.1%
Dance	1.9%
Creative Writing	1.7%
Computer Animation or Digital Art	1.8%
Photography or Filmmaking	1.6%
Acting or Theatre	0.6%

Percentage of Adults Who Took Informal Art Lessons or Classes in Past 12 Months (2017)

Type of Art	Percentage
Any Type of Art	17.2%
Music	10.3%
Visual Arts	6.3%
Photography or Filmmaking	5.3%
Art History or Appreciation	4.9%
Dance	3.5%
Creative Writing	3.1%
Acting or Theatre	1.8%
Computer Animation or Digital Art	N/A

National Recreation and Park Association (NRPA) – NRPA’s 2020 Agency Performance Review document has specific information on programming that is offered by park and recreation agencies nationally.

Program	Percentage of Agencies
Themed Special Events	88%
Team Sports	87%
Social Recreation Events	87%
Fitness Enhancement Classes	82%
Health & Wellness Education	81%
Individual Sports	74%
Safety Training	72%
Aquatics	71%
Racquet Sports	67%
Performing Arts	64%
Trips and Tours	63%
Cultural Crafts	61%
Martial Arts	60%
Visual Arts	59%
Natural and Cultural History Activities	59%
Golf	47%
Running/Cycling Races	35%

Recreation Management Magazine – Annually the magazine prints their State of the Industry Report that examines trends in parks and recreation. Their 2020 report indicated the following as it relates to recreation programs and services.

Most Commonly Planned Program Additions in 2020

Activity Category
1. Environmental Education Programs
2. Teen Programming
3. Fitness Programs
4. Group Exercise Programs
5. Day Camps and Summer Camps
6. Mind-Body Balance Programs (Yoga)
7. Active Older Adults Programs
8. Arts & Crafts Programs
9. Special Needs Programs
10. Performing Arts Programs

There is a wide range of program areas that public parks and recreation agencies planned to add in 2020.

Activities Undertaken as a Result of Covid-19 by Percentage of Agencies

Activity Category	Percentage of Agencies
On-line Fitness/Wellness Programs	55.3%
Programs to Address Food Insecurity	33.5%
Educational Support to Out-of-School Children	21.1%
Childcare for Essential Workers	17.6%
Convert Facilities for Healthcare Use	10.6%
Support/Outreach for College Students	3.9%

It is important to note that most of these activities are more social service oriented rather than traditional recreation services. Beyond the pandemic, this could indicate a shift in the types of services that public parks and recreation agencies will be expected to provide for their population.

Specific Recreation Program Trends

Below are shown current recreation program trends by major program areas as developed by Ballard*King & Associates. However, it should be noted that each community is unique, and this has a strong bearing on individual trends and other operational factors.

Specific Recreation Program and Service Trends

Area	Specific Programs
Sports	Youth Lacrosse
	Adult Soccer
	Adult Cricket
	Youth & Adult Rugby
	Pickleball
	Youth Camps and Clinics
	Individual Sports (Fencing)
	Adventure/Non-Traditional (BMX, Mountain Biking, Disc Golf, Ultimate Frisbee)
	E-Sports Competitions and Tournaments
	Youth Sports Specific Training
Fitness/Wellness	Functional Training Classes
	Personal/Small Group Training
	Yoga
	Nutrition/Cooking
	Healthy Lifestyle Education
Cultural Arts	Music Production for Youth
	Digital Media
Youth	Before and After School Programs at Recreation Centers, Specialty Summer Camps

Area	Specific Programs
Education	Camps, STEAM
Outdoor	Eco-Tourism
	Environmental Education
Seniors	Fitness/Wellness
	Sports (pickleball)
	Baby Boomer Focused Activities
Aquatics	Therapy
	Triathlon Training
General Interest	Personal Finance
	Cooking
Special Events	Community Wide Events
	Health and Wellness
Social Services	Feeding Programs, Job Training, Educational Support, Childcare
Other	Virtual Programming

Other Programming Trends

- Recreation departments now often serve as a coordinating agency and a clearinghouse for multiple recreation organizations and providers, in an effort to bring a comprehensive scope of recreation programs to a community. This has also increased the number of partnerships that are in place to deliver a broader base of programs in a more cost-effective manner.
- There is a greater emphasis on a fee for service concept, especially for more specialized programming. This is supported by a formal fee policy.
- Programming continues to emphasize the needs of youth and seniors but has also focuses more on adults, and the family unit.
- Specific programming development trends include.
 - Virtual programming that remains even after COVID.
 - Developing programs that are single day or no more than 4 sessions in length.
 - Developing programs for youth during non-school days, Christmas break, spring break and any other extended breaks.
 - Offering a variety of summer camps with different areas of interest.
 - More Saturday programs and the introduction of some Sunday programming (especially in adult sports leagues).
 - Senior programming that occurs in the evening or on the weekends to appeal to seniors who are still in the work force.
 - Introducing programs that are oriented toward specific ethnic groups.
 - Developing a baseline of programs that appeal to the family unit.
 - Staggering the days and times of similar programs that are offered at multiple locations.

- Drop-in pay as you go fitness classes.
- Expanded senior programming to include a greater focus on the Baby Boomer generation which often means programs and services that are available in the evenings and on weekends and those that have a more active orientation.
- There has been a concerted effort to integrate conventional recreation programming with community based social service programs and education. Most of the social service programs are offered by other community-based agencies and education is often coordinated with school districts.
- Program characteristics (performance measures) are tracked including:
 - Program registration comparisons by year for each season.
 - Rates of fill (especially for fee-based programming).
 - Participation numbers and comparisons to past years/seasons.
 - Rate of program cancellations (for fee-based programming).
 - Financial performance including cost per participant.
 - Evaluations from participants.
- A lifecycle analysis is completed for all programs offered by the agency. Programs are classified in three categories and agencies strive to have program offerings distributed equally among each category.
 - *New* – programs in the start-up phase that are just starting to build in popularity.
 - *Mature* – programs that have consistent high levels of registrations and are still growing in popularity.
 - *Old* – programs that are seeing a decline in popularity

Recreation Programming Trends for Florida

While many of the recreation programming trends that are noted above are present in Florida, there are some key trends that are specific to the state.

- Many programs are contracted to outside organizations and agencies. There is a lower level of staff directed activities.
- Price points and overall cost recovery from recreation programs and services tends to be significantly lower than other states.
- Many agencies have a commitment to social service programs as well as more traditional recreation offerings.
- Outdoor based programming is generally more popular than indoor programming.
- Water and beach-based activities enjoy strong support.
- Special events are an important component of most parks and recreation departments.

- Musical and theatrical performances are a significant aspect of cultural arts programming.
- Senior programming also has an emphasis on the “snowbird” population.
- Tennis and pickleball have particularly large followings.
- Youth team sports are a critical aspect of most parks and recreation programming. However, many of these programs are provided by other community-based organizations.

Review of Current Recreation Facilities and Programs

This review focuses on existing recreation facilities and services. It also includes an assessment of existing operations and maintenance budgets, organizational structure as well as funding sources for parks and recreation.

Recreation Facilities

The City of Pompano Beach has a variety of community centers, aquatic facilities, and specialty use facilities available. This analysis does not include basic parks, trails, or open space.

Community/Senior Centers

The City operates eight community/senior centers in various areas of the community with a new senior center opening later in 2022. A neighborhood concept of delivering indoor facilities has been adopted with the idea of providing smaller buildings that can meet the needs of a population within an approximate one-mile radius. With neighborhood-based community centers, the facility tends to be smaller and requires a higher level of staffing, maintenance and programming than having fewer centers with larger square footage allocations.

Many of the centers have been renovated and two new centers were added (Senior Center and Burrie Center) in the latest GO Bond funding cycle.

Facility	Square Footage	Amenities
Emma Lou Olson Civic Center	25,947	Auditorium w/stage, multi-purpose rooms, recreation offices, arts & crafts room, music/ballet room, kitchen
Mitchell/Moore Center	14,000	Gym, club room, arts & crafts room, kitchen, game room, offices
North Pompano Park Center	2,844	Community room
Highlands Park Center	4,950	Community room, multi-purpose rooms, warming area, offices
McNair Park Center & Fitness Center	16,614	Gym, multi-purpose rooms, kitchen, offices. Standalone fitness center
E. Pat Larkins Center	13,526	Several large meeting rooms with a raised stage, smaller meeting rooms, kitchen, offices

Facility	Square Footage	Amenities
Herb Skolnick Center	13,400	Banquet room with stage, meeting rooms, kitchen, offices
Charlotte Burrie Center	8,700	Banquet room with stage, two meeting rooms, common area, kitchen, dressing rooms
Senior Center	8,528	Four activity rooms, fitness center, warming kitchen, and lobby/lounge area.
Total	108,509	

While there is no set national standard for indoor square footage per resident, a baseline number being utilized by many agencies across the country is 1 square foot per person, with some communities going beyond this level and up to as much as 2 square feet per resident. Currently Pompano Beach is basically at the 1 square foot per person ratio.

Aquatic Centers

The City operates two outdoor aquatic centers. The Aquatic Center is located in Community Park and Houston/Sworn Aquatic Center in Mitchell/Moore Park. The Aquatic Center serves as a city-wide aquatic facility while Houston/Sworn is more of a neighborhood-based amenity.

Both aquatic facilities have a very strong traditional orientation that supports lap and competitive swimming well, but there is limited recreational appeal (zero depth entry, slides, play features, etc.). Considering the demographic and ethnic background of the City, the lack of a recreationally oriented aquatic facility is a concern.

Facility	Size	Amenities
Aquatic Center	50 mtr. x 8 lane pool (or 13 lanes/25 yd.) 25 mtr. x 5 lane pool	Two one-meter springboards Swim Shop and classroom
Houston/Sworn Aquatic Center	25-yard x 9 lane	Two one-meter springboards

There is no longer an established standard for pools per population. Both pools are operated by Parks & Recreation, but the Swim Shop at the Aquatic Center is a contract operation.

Specialty Facilities

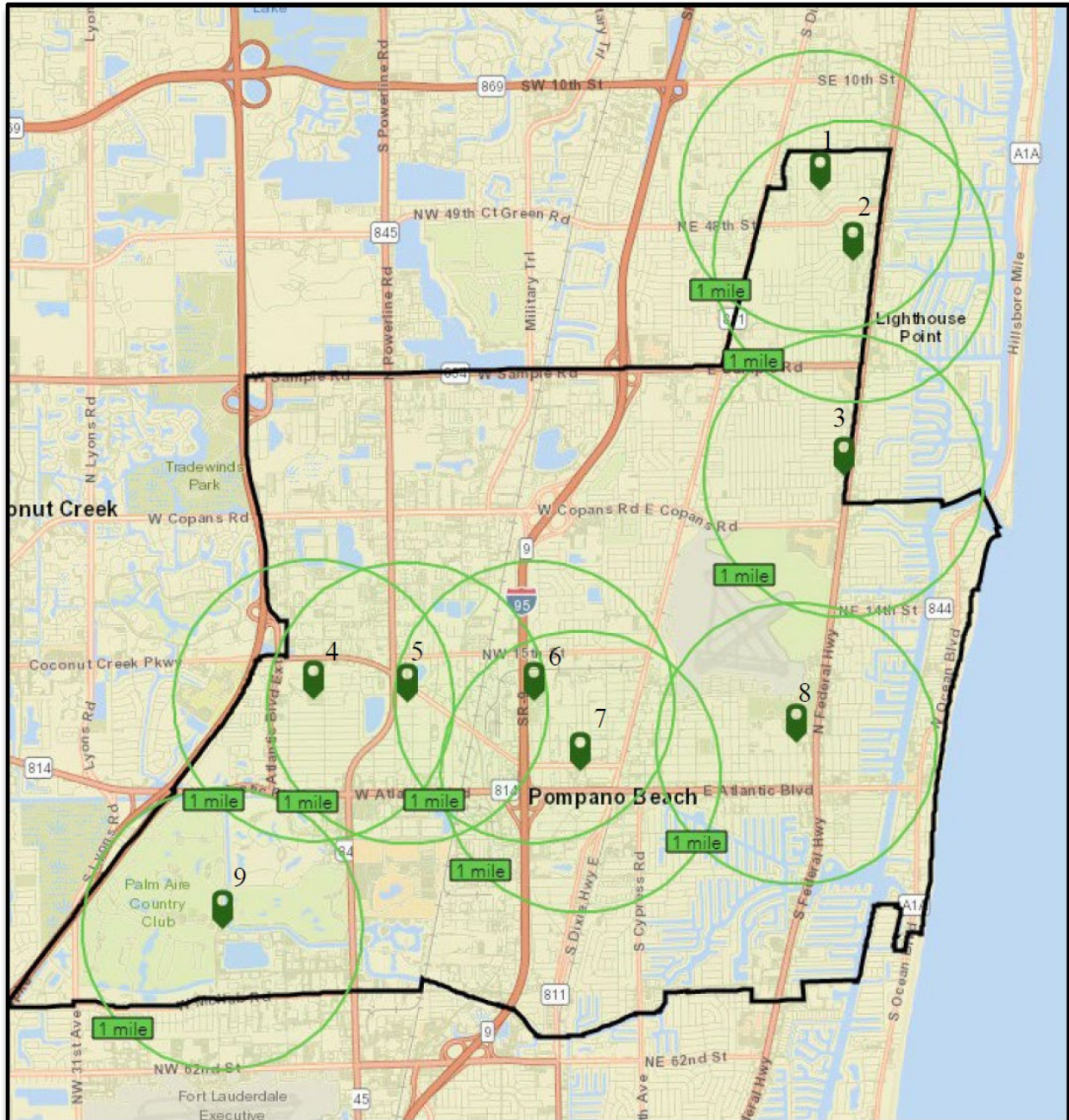
In addition to the community and aquatic centers noted above, the City also has a number of other specialty recreation facilities including those listed below.

Facility	Description
Tennis Center	16 clay courts, 8 lighted, pro-shop, snack bar, restrooms
Golf Course	36 holes including a Greg Norman Pines course, clubhouse, pro-shop, restaurant and lounge
Amphitheater	3,000 seats
Fishing Pier	Pier that is open for fishing and viewing
Pickleball Courts	12 lighted courts located in Community Park

The golf course is managed by the city as well as the tennis center, all of the programs are offered by contract providers. The Amphitheater is operated by Parks and Recreation, but event management and booking are the responsibility of AEG. The facility has just completed a major renovation. The fishing pier is maintained by the city but is operated by a contract provider.

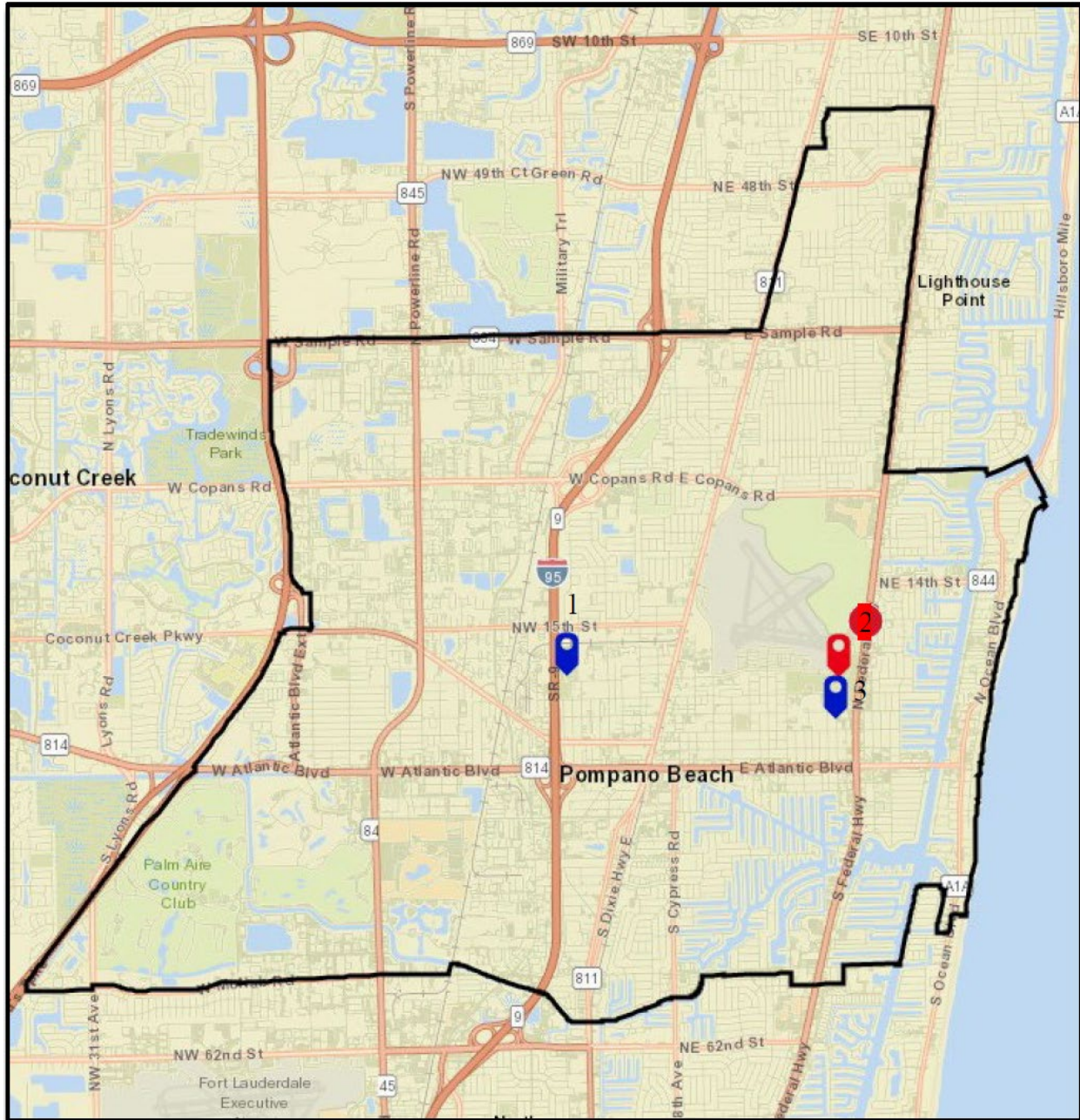
The maps on the next two pages indicate the location of the major facilities noted above in Pompano Beach. In addition, a one-mile service area is shown for each of the community/recreation centers. The map clearly indicates that the vast majority of facilities are located in the central portion of the community and that the service areas for many of the community centers have a great deal of overlap.

Location of Community/Recreation Centers



- | | | |
|--------------------------------|--------------------------|--------------------------------|
| 1. Highlands Recreation Center | 5. Senior Center | 8. Emma Lou Olson Civic Center |
| 2. North Pompano Center | 6. Mitchell/Moore Center | 9. Skolnick Center |
| 3. Burrie Center | 7. Larkins Center | |
| 4. McNair Center | | |

Location of Aquatic Centers and Specialty Facilities



- | | | |
|----------------------------------|---|--------------------|
| 1. Houston/Sworn Aquatics Center | 2. Amphitheater Golf Course Tennis Center | 3. Aquatics Center |
|----------------------------------|---|--------------------|

Facility Operations and Revenue Summary

The following table shows a number of operations performance indicators over the last four years for the community/senior center buildings that are managed by Parks and Recreation.

Location	2018	2019	2020	2021
Burrie Center				
Net Revenue	0	0	0	13,535
# Reservations	0	0	94	380
Head Count	0	0	3,962	7,742
Reservation Hrs.			1,348	1,870
Emma Lou Olson Civic Ctr.				
Net Revenue	69,306	71,779	5,549	16,868
# Reservations	3,883	3,857	3,672	2,650
Head Count	26,276	30,419	25,101	4,497
Reservation Hrs.	18,382	19,688	19,268	12,093
Highlands Park Center				
Net Revenue	5,124	3,716	240	280
# Reservations	416	497	235	236
Head Count	17,729	14,613	8,396	1,309
Reservation Hrs.	1,978	2,659	1,502	2,978
Larkins Center				
Net Revenue	33,460	39,741	3,125	9,619
# Reservations	1,742	1,756	1,419	438
Head Count	30,150	24,949	21,102	20,992
Reservation Hrs.	10,576	9,031	10,238	3,344
McNair Center				
Net Revenue	501	802	257	50
# Reservations	59	44	3	1
Head Count	1,450	710	50	0
Reservation Hrs.	122	260	30	3
Mitchell/Moore Center				
Net Revenue	412	250	100	315
# Reservations	582	647	324	290
Head Count	1,855	2,006	880	1,196
Reservation Hrs.	1,987	2,505	736	1,712
North Pompano Center				
Net Revenue	0	0	0	0
# Reservations	108	129	49	0
Head Count	2,150	3,920	306	0
Reservation Hrs.	288	640	69	0

Location	2018	2019	2020	2021
Skolnick Center				
Net Revenue	60,431	38,342	6,042	6,259
# Reservations	2,626	2,404	2,453	1,205
Head Count	36,507	32,660	9,866	2,681
Reservation Hrs.	8,651	7,843	7,545	3,135
Total				
Net Revenue	169,234	154,631	15,313	46,926
# Reservations	9,416	9,334	8,249	5,200
Head Count	116,117	109,277	69,663	38,417
Reservation Hrs.	41,984	42,625	40,736	25,135

Note: The Burrie Center did not open until March 2020.

The following are key findings from this table.

- The larger centers and ones that are focused more on seniors and adults had higher performance characteristics.
- The smaller and more youth-oriented facilities had lower performance characteristics.
- Facility rentals are a key aspect of the operation and management of most all of the centers.
- The pandemic had a chilling impact on community center usage and revenues.

Parks and Facilities Maintenance

Maintenance is the responsibility of three different departments that makes coordination more difficult.

- Parks & Recreation – Has service workers (full-time and part-time) who are responsible for light cleaning and maintenance at most indoor facilities. Staff has custodial check-off lists but no real on-going maintenance plan.
- Facilities Department – Are responsible for indoor facility maintenance and cleaning (once per day). This includes park restrooms. They use Facility Dude for work orders, preventative maintenance status, and work tracking. There is a basic maintenance plan for each facility. All custodial is in-house and very few services are contracted.
- Public Works – Has a grounds crew staff that is responsible for the growing environment. There are 3 zones in the city and a crew for each zone. There is a 4-person athletic field maintenance crew that handles all fields in the city. Most all services are in-house with very few tasks being contracted. They also use Facility Dude for work orders and work tracking. There are no actual maintenance plans for the parks. There is only 1 CPSI but all playgrounds are inspected each week.
- There are deferred maintenance lists in place for each facility.

- A series of facility assessment studies were completed in 2019 that indicated most facilities were in relatively good condition but there is a significant level of deferred maintenance issues with each facility.
- The departments that are responsible for maintaining facilities and parks are not actively involved in the planning for new facilities.

Current Recreation Facilities Assessment Summary

- The city has a significant number of indoor facilities many of which are located in the central area of the community and serve some of the same market areas.
- The City has generally achieved a level of 1 square foot of indoor recreation space per resident.
- The existing facilities are generally well maintained and clean.
- Many of the improvements that have been made to existing facilities were as a direct result of GO Bond funding. This included the new fitness center at McNair Park, Amphitheater improvements, and the new senior center that is scheduled to open in 2022.
- All of the centers have a strong neighborhood focus, but the Civic Center also has a broader more city-wide appeal. The Aquatic Center and specialty facilities are city wide amenities.
- There is not an ideal location for larger outdoor events or festivals. Community Park is often used for this purpose but there is limited parking and too many other facilities and programs that take place there.
- The functions and uses of the community/senior centers are not always clearly identified and there is limited coordination of programs and services between the facilities.
- Parks and facilities maintenance is the responsibility of three different departments which makes coordination more difficult.

Recreation Programs and Services

Pompano Beach currently has a varied offering of recreation programs and services for its citizens. However, there are also a number of unmet needs that have been identified by the community as well as expectations for the future that will provide a challenge to the City.

Important issues with programming include:

- The Recreation Programs Division focuses much of its programming efforts on youth and seniors. There is not a formal program plan in place that identifies future areas of need or focus and a game plan for accomplishing this.
- Recreation programs and services are generally planned and delivered on a community/senior center level to be responsive to varying needs and expectations.
- The city is divided into 5 commissioner districts that have different recreational needs and are also different in their demographic characteristics.
- While most on-going programs focus on the fulltime and seasonal residents of Pompano Beach, many of the special events and other activities emphasize serving visitors to the area.
- Recreation programs do not have the benefit of having well established marketing efforts in place.

Programs by Areas of Interest

Note: Program lists are based on a review of class and program offerings for 2019-2021.

Area	Focus	Programs
Sports	Youth Sports	Basketball, Football, Flag Football, Cheerleading, Soccer, T-Ball, Tennis, Golf, Martial Arts, Beach Volleyball, Girls Softball
	Adult Sports	Softball, Tennis, Golf, Martial Arts, Fencing, Kickball, Run Club
Fitness	Youth Fitness	N/A
	Adult	Yoga, Jazzercise, Zumba, Bones for Life, Balance, Tai Chi

Area	Focus	Programs
Cultural Arts	Youth	Drama, Ballet, Tap, Camps, Music, Piano, Dance
	Adult	Ballroom Dance, Line Dancing, Piano, Drawing, Painting, Tap Dancing, Watercolor, Quilting, Singing, Jazz, Creative Workshops, Fine Arts
Education	Youth	Pre-School, Robotics
	Adult	Writing Workshop, Spanish
Aquatics	Youth	Swim Lessons, Swim Teams, Jr. Lifeguard, Lifeguard Training, Water Polo
	Adult	Water Exercise, Swim Lessons, Private Swim Lessons, Lap Swimming, Aqua Therapy
Youth		After School, Summer Programs, Tiny Tots, Winter & Spring Break, Full Day Program
General Interest	Youth	Cooking
	Adult	Card Games, Dog Obedience, Bingo, Culinary, Farmers Market
Special Needs	Youth and Adult	Special Olympics
Special Events		Concerts in the Park, Movies Under the Stars, Running Races, Tennis Events, Granny's Attic, July 4 th , Yuletide, Halloween, MLK, Shell Show, Post Card Show, Nautical Flea Market, Amphitheater Concerts, Breakfast with Santa, 911 Remembrance, Movie Night, Community Yard Sale, Breakfast & Business, Valentines Day, Plants & People, Black History, Seafood Festival, Back to School Backpack Give Away

Area	Focus	Programs
Outdoor Recreation		Youth Fishing
Seniors		Card Groups, Meal Program, Shuffleboard, Driver Safety, Fitness, Line Dancing, Walking Club, Yoga, Wi Bowling.
Teens		Youth Employment, Education Meetings, Culinary, Fitness, Youth on the Move, Silent Worshippers
Self-Directed	Youth	Drop-in Basketball/Volleyball, Open Game Room, Drop-in Swimming
	Adult	Drop-in Swimming, Family Swim, Drop-in Basketball

National Program Area Definitions:

Sports – Team and individual sports including camps, clinics and tournaments. Also includes adventure/non-traditional sports.

Fitness – Group fitness classes, personal training, wellness education and nutrition.

Cultural Arts – Performing arts classes, visual arts classes, music/video production and arts events.

Education – Language programs, tutoring, science (STEAM) classes, computer and financial planning.

Aquatics – Learn to swim classes, aqua exercise classes, competitive swimming/diving, SCUBA, and other programs (artistic swimming, water polo, etc.).

Youth – Before and after school programs, summer/school break camps, and preschool.

General Interest – Personal development classes.

Special Needs – Programs for the physically and mentally impaired. Also, inclusion programs.

Special Events – City wide or community center based special events that are conducted throughout the year.

Outdoor Recreation – Environmental education, hiking, camping, kayaking, fishing, and other activities.

Seniors – Programs and services that are dedicated to serving the needs of seniors. This can include all of the activity areas noted above plus social service functions.

Teens - Programs and services that are focused on serving the needs of teens. This can include all of the activity areas noted above (except seniors).

Self-Directed – This includes the opportunities for individuals to recreate on their own. This can include activities such as open-gym, use of weight/cardio space and lap/recreational swimming. Although not an organized program, time and space must be allocated for this purpose.

Programs by Facility

The following are the basic recreation programs that are currently offered at the existing community centers and aquatic facilities.

Facility	Basic Programs
Skolnick Center	Bones 4 Life, Bridge, Jazzercise, Piano, karate, Mahjongg, Writing Workshop, Yoga, Zumba, Running Club, Winter Concerts
Emma Lou Olson Civic Center	Afterschool Kids Night Out, Full Day Program, Spring Break Camp, Winter Camp, Breakfast with Santa, Granny’s Attic, Truck or Treat, Jazzercise, Karate, Line Dancing, Quilting, Yoga, Zumba, Robotics, Ballroom Dance, Bridge, Tai Chi, Adult Tap, Watercolor, Plein Art Painting, Nia Kai
McNair Center	Afterschool, Winter Camp, T-Ball, Youth Basketball, Youth Football, Youth Cheerleading, HallowSCREAM, Lamar Jackson Family Fun Day, Back to School Backpack Giveaway, Cowboys Homecoming Parade, Superbowl Watch Party, Christmas Pop the Truck Giveaway
Highlands Center	Aftercare, Kids Day Off, Winter Camp, Spring Camp, Summer Camp, Karate, Watercolor
North Pompano Center	Summer Camp, Youth Football, 3v3 Basketball, Dog Obedience, PeeWee Soccer, Youth Basketball, Youth Soccer Clinic
Larkins Center	Senior Program, Line Dancing, Culinary
Mitchell Moore Center	Afterschool, Kids Day Off, Youth Football, Cheerleading, Youth T-Ball, Youth Basketball
Burrie Center	Mahjongg, Karate, Yoga, Special Events

Facility	Basic Programs
Aquatic Center	Water Aerobics, Swim Lessons, Private Swim Lessons, Water Polo, Lifeguard Classes, Swim Team
Houston/Sworn Aquatic Center	Water Aerobics, Swim Lessons, Private Swim Lessons, Water Polo, Jr. Lifeguard Classes, Swim Team

Programs by Age Group

Recreation programs have been sorted by age group and the level of programming that is offered. In some cases, these are general estimates only.

Age Group	High Level	Medium Level	Low/No Level
Youth	Sports After School Summer Camps Aquatics Special Events	Cultural Arts Education	Fitness General Interest Special Needs Outdoor Rec
Teens		Education Fitness Aquatics Special Events	Sports Fitness Cultural Arts Special Needs Outdoor Rec General Interest
Adults	Cultural Arts Aquatics Special Events	Sports Fitness General Interest	Education Special Needs Outdoor Rec
Seniors	Cultural Arts General Interest	Aquatics Fitness Special Events	Sports Special Needs Outdoor Rec Education
Families	Special Events		Sports Aquatics Fitness Cultural Arts Special Needs Education Outdoor Rec General Interest

Current Program Assessment Summary

- Recreation programming generally centers around:
 - Youth tackle football

- Youth sports in general
- Youth after school and camps
- Events, concerts, and other presentations
- Aquatics
- Seniors
- Rentals

- There are limited programs in the following areas:
 - Teens
 - Families
 - Fitness/wellness
 - Outdoor recreation
 - Education
 - Special needs

- Programming is offered in a number of ways:
 - In-house – limited primarily to sports, after school and summer camp
 - Contract program providers – fitness, and specialized programming (split revenues 70%-30%).
 - Rentals – outside groups rent space and provide their programs (jazzercise).

- Programming is impacted by the fact that there is no comprehensive program plan in place to guide programming efforts on a department level or at the individual centers.

- There are very limited participation statistics available for most program areas making it difficult to track participation trends.

- The Cultural Arts Department also provides arts programming as well. There is limited coordination of cultural arts programming between Parks and Recreation and Cultural Arts. There needs to be clear delineation of roles and responsibilities in the future.

Operations/Maintenance Budgets and Organizational Structure

One of the keys to providing effective and efficient recreation facilities and programs is having adequate operations and maintenance budgets in place and tracking financial performance of these aspects. In addition, the organizational structure can enhance or deter operations and management.

Operations Budgets

Pompano Beach Parks and Recreation has five operational budget categories, three of which cover a variety of programs and facilities (Aquatics, Recreation Activities, Tennis Center). The other two budget accounts are for Golf and the Pier.

Budget Expenditure Summary Review (2019-2022)

Budget Category	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2022 Adopted
Aquatics	1,317,835	1,219,393	1,368,275	1,420,627
Recreation Activities	6,236,210	5,652,475	6,416,287	7,543,768
Tennis Center	344,861	277,199	356,023	346,076
Total	\$7,898,906	\$7,149,067	\$8,140,585	\$9,310,471

Budget Revenue Summary Review (2019-2022)

Budget Category	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2022 Adopted
Aquatics	250,020	146,000	196,000	196,000
Recreation Activities	815,245	353,596	658,000	650,000
Tennis Center	214,166	183,782	210,000	210,000
Total	\$1,279,431	\$683,378	\$1,064,000	\$1,056,000
Difference Exp/Rev	(6,619,475)	(6,465,689)	(7,076,585)	(8,254,471)
Percentage Cost Rec	16%	10%	13%	11%

- The largest budget category is Recreation Activities which covers the community centers and senior facilities as well as the programs and services that take place in these buildings.
- Aquatics covers the two aquatic centers and the programs that take place in the facilities.
- Tennis covers the tennis center and the programs that occur there.
- There is a very low-cost recovery rate compared to many other departments in Florida as well as nationally.
- While expenditures were not impacted dramatically by COVID after FY 2020, revenues have seen a more lasting impact.
- The top revenue sources from Recreation fees and charges are:
 - Recreation Center Fees
 - Recreation Program & Activity Fees
 - Recreation Contract Classes
 - Athletics and Other Programs
- The top revenue sources for Aquatics are:
 - Pool and Locker Fees
 - Aquatic Admissions
 - Swim Central (Broward County swim lesson program)
 - Aquatic Programs

- The top revenue sources for Tennis are:
 - Tennis Contract Fees (fees from lessons, etc.)
 - Membership Fees

Budget Summary by Type of Expenditure (2019-2022) – Includes Golf and Pier

Budget Category	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2022 Adopted
Personnel Services	5,640,422	5,864,899	6,288,856	6,946,003
Operating Expenses	5,247,680	4,983,699	5,712,510	6,291,339
Capital	514,714	113,970	3,000	273,136
Grant in Aid	96,333	81,187	126,400	166,400
Total	\$11,499,149	\$11,043,755	\$12,130,766	\$13,676,878

- Personnel costs are the largest single expense, and this is usually the case for most all parks and recreation agencies.
- Operating expenses, which covers operating supplies, and other expenses, is the second highest budget account. This is also normal for most agencies.
- Capital expenses tend to vary considerably based on facility needs. Some agencies separate out capital from operations budgets to better represent true operating costs.
- Grants for programs and facilities are the smallest budget category and it is unusual to see this in an operations budget.

Individual Facility Budget Accounts Analysis

Parks and Recreation tracks both expenses and revenues by certain facilities.

Facility	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Adopted
Skolnick Center			
Expenses	117,000	127,300	125,500
Revenues	60,698	38,146	58,914
Difference	(56,302)	(89,154)	(66,586)
Percent Cost Recovery	52%	30%	47%
McNair Center			
Expenses	76,600	114,000	139,000
Revenues	18,966	37,932	2,457
Difference	(57,634)	(76,068)	(136,543)
Percent Cost Recovery	25%	33%	2%

Facility	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Adopted
Larkins Center			
Expenses	160,000	161,500	176,500
Revenues	46,202	16,623	2,250
Difference	(113,798)	(144,877)	(174,250)
Percent Cost Recovery	29%	10%	1%
Emma Lou Olson Civic Center			
Expenses	113,500	113,500	114,000
Revenues	231,246	227,856	70,044
Difference	117,746	114,356	(43,956)
Percent Cost Recovery	204%	201%	61%
Mitchell Moore Center			
Expenses	86,500	73,000	138,500
Revenues	40,746	26,371	9,322
Difference	(45,754)	(46,629)	(129,178)
Percent Cost Recovery	47%	36%	7%
North Pompano			
Expenses	16,942	17,186	11,716
Revenues	16,670	26,304	5,019
Difference	(272)	9,118	(6,697)
Percent Cost Recovery	98%	153%	43%
Highlands			
Expenses	18,242	15,727	30,891
Revenues	57,385	61,834	20,936
Difference	39,143	46,107	(9,955)
Percent Cost Recovery	315%	393%	68%
Aquatic Center			
Expenses	287,582	287,182	317,859
Revenues	125,859	180,690	90,866
Difference	(161,723)	(106,492)	(226,993)
Percent Cost Recovery	44%	63%	29%
Houston/Sworn Aquatic Center			
Expenses	191,342	191,342	217,365
Revenues	76,044	97,627	39,085
Difference	(115,298)	(93,715)	(178,280)
Percent Cost Recovery	40%	51%	18%
Tennis Center			
Expenses	161,624	136,891	147,951
Revenues	N/A	372,293	222,267
Difference	N/A	235,402	74,316
Percent Cost Recovery	N/A	272%	150%

Note: The Burrie Center did not open until late 2020.

Operating expenses include facility staff and operating supplies only.

- The only facilities that have a positive cash flow are the Emma Lou Olson Civic Center, and the Tennis Center. These two facilities have activities and events that have higher fees than other facilities and are able to generate stronger revenue as a result. Most indoor community centers are not able to cover their cost of operation through the fees that are generated by the facility. However, not all costs of operation are included in these budget numbers (this includes utilities and maintenance).
- The Aquatic Center also operates at a substantial loss, but this is not unusual for this type of facility due to its high cost of operation associated with lifeguards and treating of water. A continuing lifeguard shortage will likely impact future operations and require higher wage scales.
- COVID had a noticeable impact on use and revenues of the facilities while operating expenses remained generally the same or even increased.

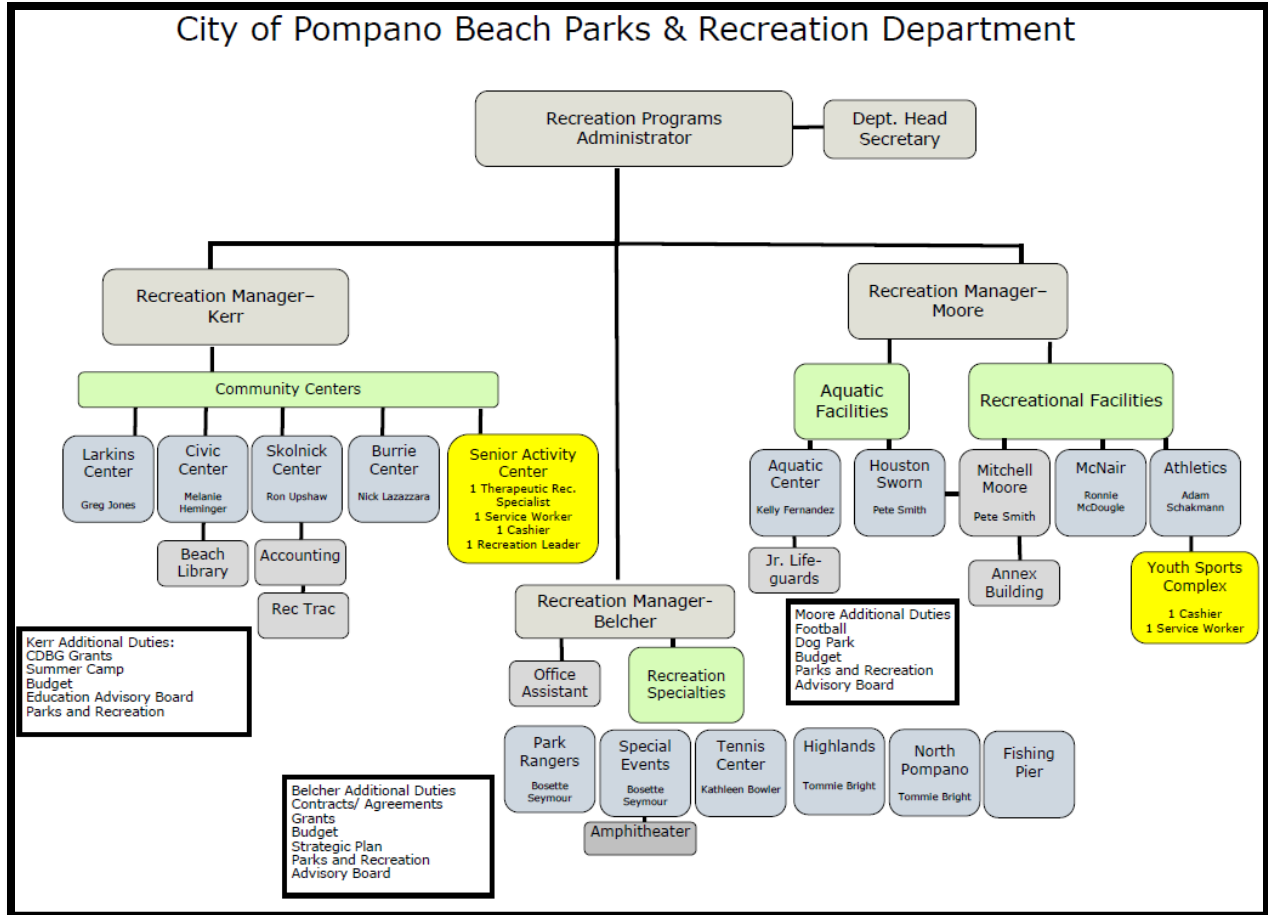
Other

- There is a central charge back fee (IT, Purchasing, Fleet & Printing) assigned to all budget accounts, but there is not a charge back to each facility for facility/park maintenance tasks.
- Most capital for facility improvements are budgeted and administered by Facilities and Public Works.
- There is a CIP budget in place for parks and recreation facilities. Much of this is administered by Facilities and Public Works.
- Revenues are not directly linked to expenditure budgets. The budget figures shown in this document were developed by Ballard*King & Associates in an attempt to show the relationship between the two.
- Despite the fact that Golf is no longer managed by Parks & Recreation, the Department still provides them with administrative support which is not charged back to Golf.
- Parks and Recreation provides staff support to other departments and functions in the City.
- There are use and operational agreements in place with groups and organizations that use city parks and recreation facilities.

Staffing/Organization

- The Recreation Programs Administrator is responsible for the overall management of the Parks and Recreation Department.

- The key staff are the three Recreation Managers who divide up the facilities management, recreation programs, and many of administrative functions. They each carry a significant workload.
- The Supervisor level needs to take on more administrative responsibility for daily operations of facilities and programs.
- The Recreation Leaders also need to take on greater responsibility for recreation programming at the centers.
- There is not a full-time individual who is responsible for the marketing of facilities, programs and services.
- A standard staffing plan at a community center/senior center is:
 - Supervisor
 - Recreation Leader – program development
 - Service Worker – light cleaning, set-up and take down, building supervision
 - Cashier – front desk operations
- There is a park ranger program in place with five fulltime rangers and three part-time who are responsible for enforcing park rules. This program is under the direction of one of the managers with direct supervision by the staff that also handles special events. There are increasing roles and expectations for the rangers, but they can only write citations. There will be 2-4 new positions (1 fulltime, 3 part-time) added in the future.
- All the staff positions below the supervisor level are covered by the union.
- Currently full-time staff work schedules are staggered to cover many of the open facility hours.
- There are job descriptions for all full-time staff and part-time staff.



Budget/Organizational Summary

- The Department has three main budget accounts for most recreation services. Recreation Activities is the largest account that covers most of the community centers and senior centers.
- There is tracking of expenses and revenues for a number of the community centers as well as the aquatic facilities, and the tennis center. However, there needs to be greater consistency in the information and the way it is reported.
- Low fees are charged for many programs which reduces overall revenues. City Commission and administration supports low fees for most programs and services, especially for youth and seniors.
- The operations budgets and especially revenues were adversely impacted by COVID.
- The Recreation Manager positions have critical roles in the operation of the Parks and Recreation Department.

Funding Sources

The funding sources for parks and recreation (minus Golf and the Pier) are primarily from three sources.

General Fund – The City’s general fund is the primary funding source for parks and recreation facilities and services. Over the last 3 years this has been between \$6.5 million and \$8.3 million per year.

Fees and Charges – This is earned income from facility use fees, program fees, concession sales and other sources. This has amounted to between \$700,000 to \$1,300,000 per year.

Grants – Parks and Recreation has been able to secure a variety of grants for certain programs and activities. This has included the following:

Broward County – Swim Central (swim lessons for youth)	\$40,000
CDBG – Senior Programs	\$15,000
CDBG – Youth Program	\$11,400
Florida Inland Navigation District (Waterways Assist, Program)	\$475,000
Broward Boating Improvement Program	\$375,000
Florida Recreation Development Assistance Prog (Environmental)	\$200,000
Heath Foundation of South Florida	\$75,000

The first three grants support specific recreation programs but the last four are not direct program assistance.

Many city parks and recreation departments have been attempting to reduce the reliance on the general fund for financial resources by diversifying funding through a number of other sources.

Long term if the City of Pompano Beach continues to rely almost solely of the general fund for parks and recreation services funding, it is going to be increasingly difficult to maintain the current level of service or expand facilities and programs. Expanding the funding mechanisms will be paramount for the future (see the recommendations section).

Community Needs Assessment for Recreation Facilities and Programs

A critical aspect of assessing current recreation facilities and programs as well as determining future needs and expectations is gathering input from key City leaders as well as the community in general.

A number of input mechanisms were utilized to gather information from City leaders and the community.

City Commission Interviews

A series of interviews were held with members of the City Commission. A summation of the results is shown below.

Questions Included:

- What types of information are you expecting from this study?
- What do you believe are the top priority parks & recreation needs (facilities/programs)?
- What is the top priority social, economic, and environmental needs of the community?
- What communities should be used as benchmarks for this study?
- What funding mechanisms would you prefer?

Expectations and Outcomes:

- How to get the most people out for special events; what attracts them?
- What's the best way to measure attendance, collect data, survey participants?
- Do the same group of people come to everything? How do we attract new people?
- How can we incentivize data collection?
- Comparative analysis of our city vs. other cities, comparable size and makeup.
- What are residents' needs?
- Recommended facilities-per-capita, level-of-use, other data.
- Make sure that we're providing services that other cities do.
- Make sure that we're being cost-effective e.g., spending money on programs that people want to attend, not spending a lot on just a few people.

Needs:

- Live performances, special events, classic movies, particularly for adults on the beach.
- Public/private partnerships with HOAs, others (e.g., Miami Fever Up – classical music by candlelight).
- More things to do for condo residents, adults, women's groups, etc.
- Designated areas for spontaneous performances, multi-purpose spaces.
- Beach cleanups on a regular schedule, sponsored by different organizations.
- More marquees to let people know of upcoming events and programs.

- Expand on youth programs at some of the civic centers, help troubled youth, recruit more coaches.
- Facility in the northwest for youth development activities.
- Places for teens to go after school, e.g., exercise equipment, classes, tutoring.
- Adult exercise classes.
- More outdoor events such as jazz-in-the-park.

Funding:

- Everything is “on the table”.
- Not a good time for a bond.
- Opposed to tax increases.

Parks and Recreation Advisory Board

At the December 2021, PRAB meeting a presentation was given to update the board on the study and provide an opportunity for input. There were a number of questions that were asked regarding the methodology of the study and the survey.

Statistically Valid Survey

Early in 2022, ETC Institute, a professional survey firm, conducted a statistically valid survey of the residents of Pompano Beach. The four-page survey, cover letter and postage-paid return envelope were mailed to a random sample of households throughout the City of Pompano Beach. The cover letter explained the purpose of the survey and encouraged residents to either return their survey by mail or complete the survey online. Once households received the mailed survey, ETC Institute sent emails and text messages to the households that received the survey to encourage participation. The emails and texts contained a link to the online version of the survey to make it easy for residents to complete the survey.

The goal was to obtain completed surveys from at least 500 residents. This goal was met, with a total of 505 residents completing the survey. There was also an attempt to receive a reasonably equal response from the five commission districts. The overall results for the sample of 505 households have a precision of at least +/-4.4% at the 95% level of confidence.

The full survey results are included as a standalone document.

Key findings included:

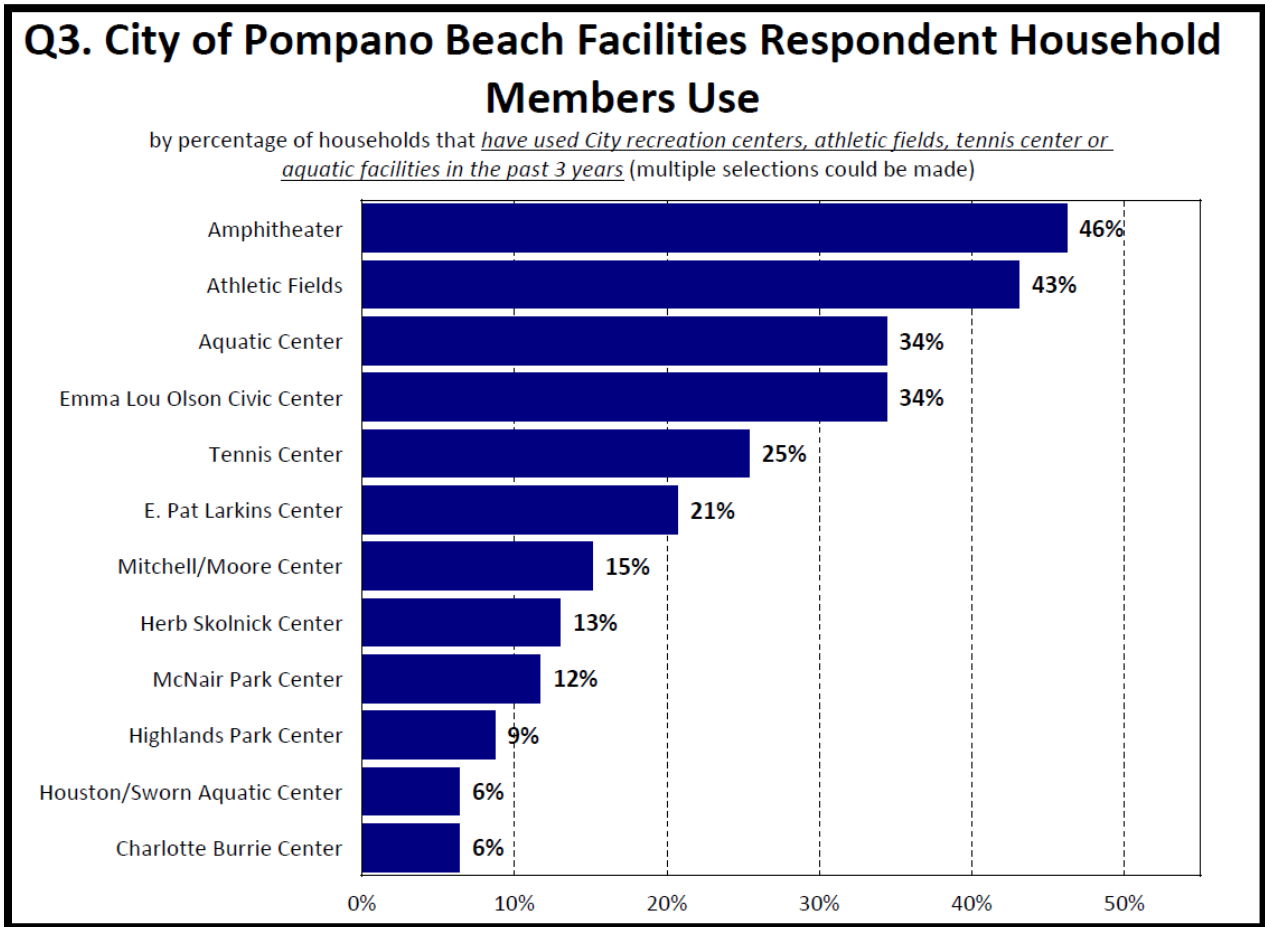
59% of the respondents had used city recreation facilities in the last 3 years. This is a strong rate of use.

Q1. Within the last three years, have you or members of your household utilized any City of Pompano Beach recreation centers, athletic fields, tennis center or aquatic facilities?

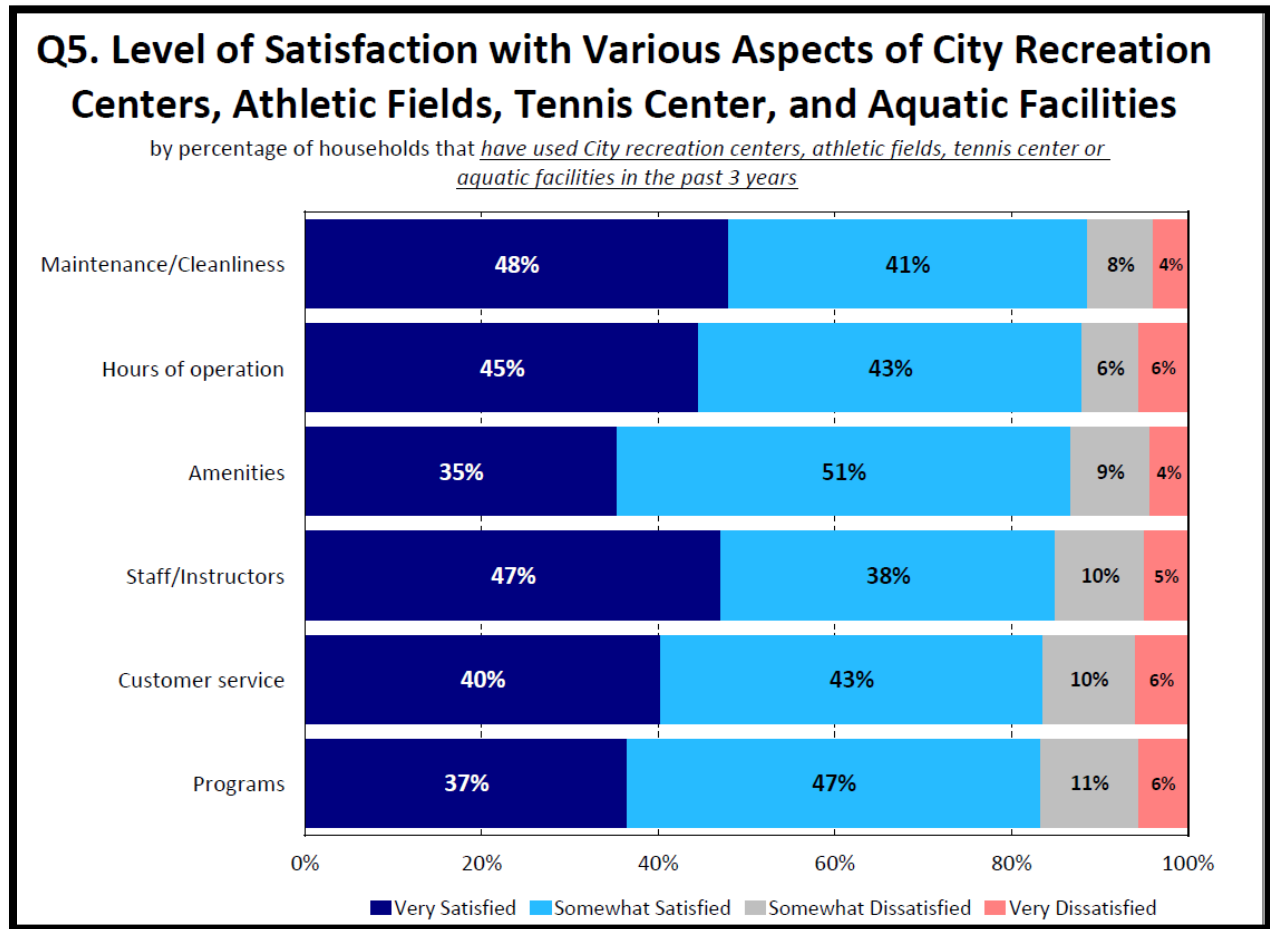
by percentage of respondents



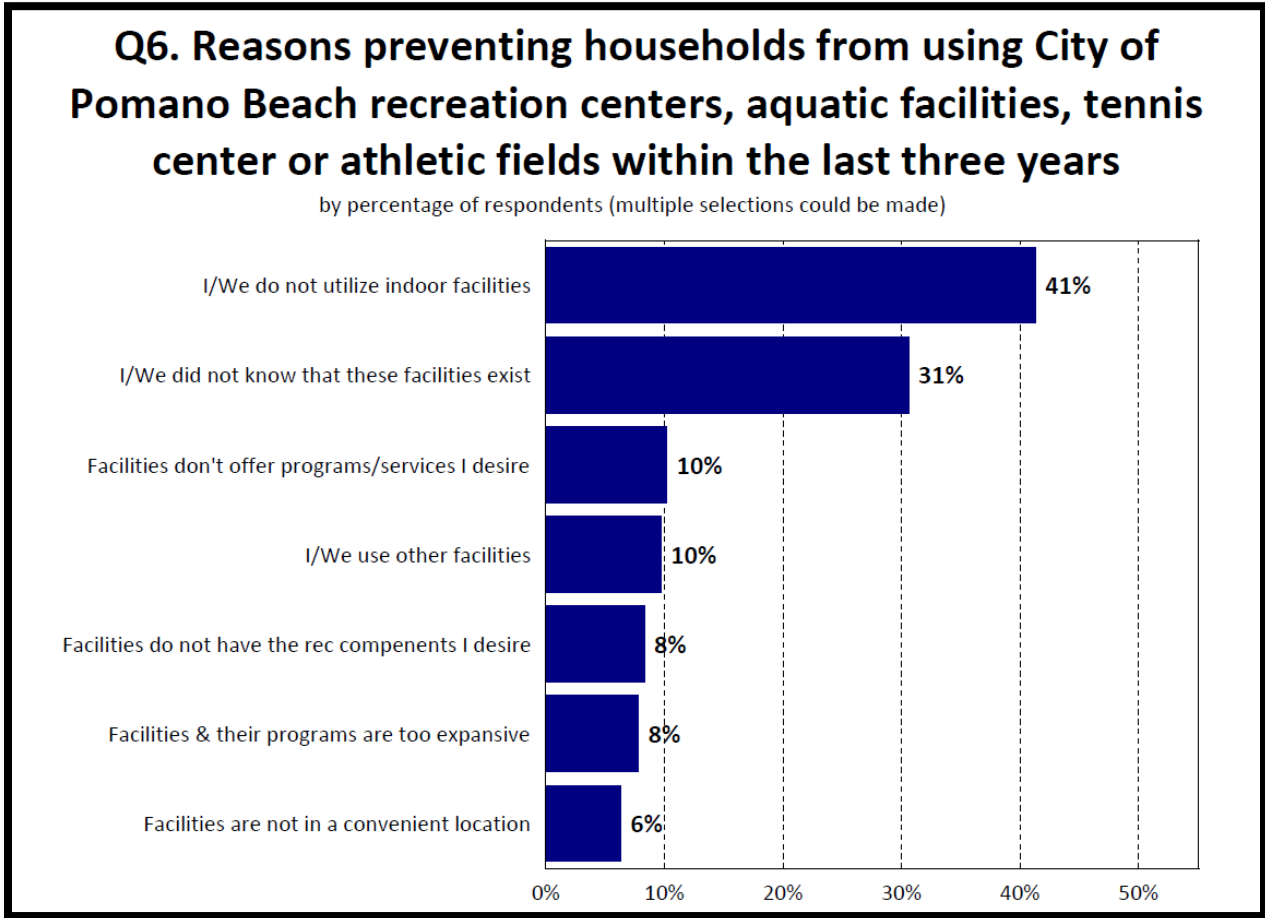
The primary facilities that respondents were using included the amphitheater, athletic fields, aquatic center, and Emma Lou Olson Civic Center.



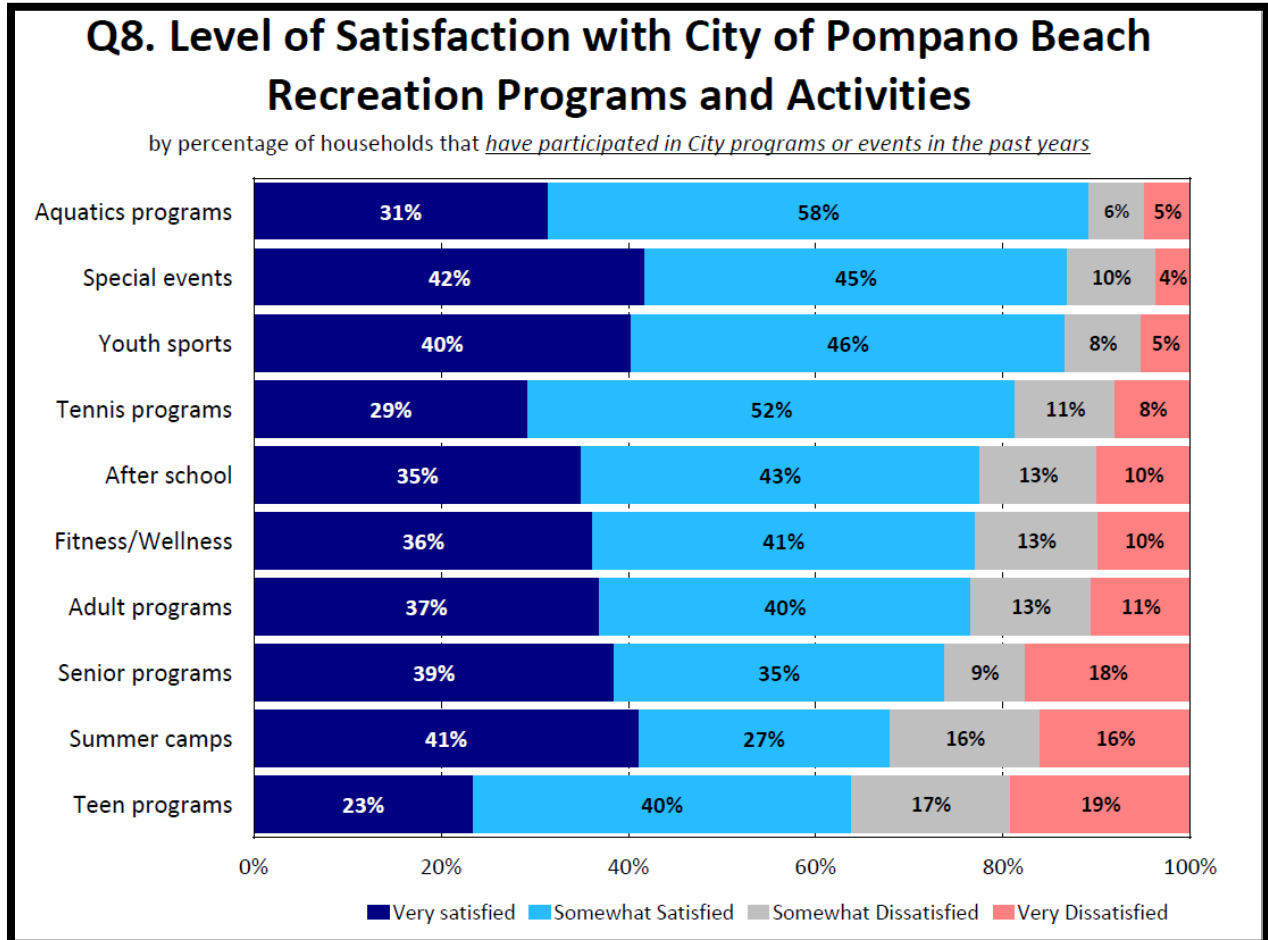
The level of satisfaction of various aspects of recreation facilities were generally high.



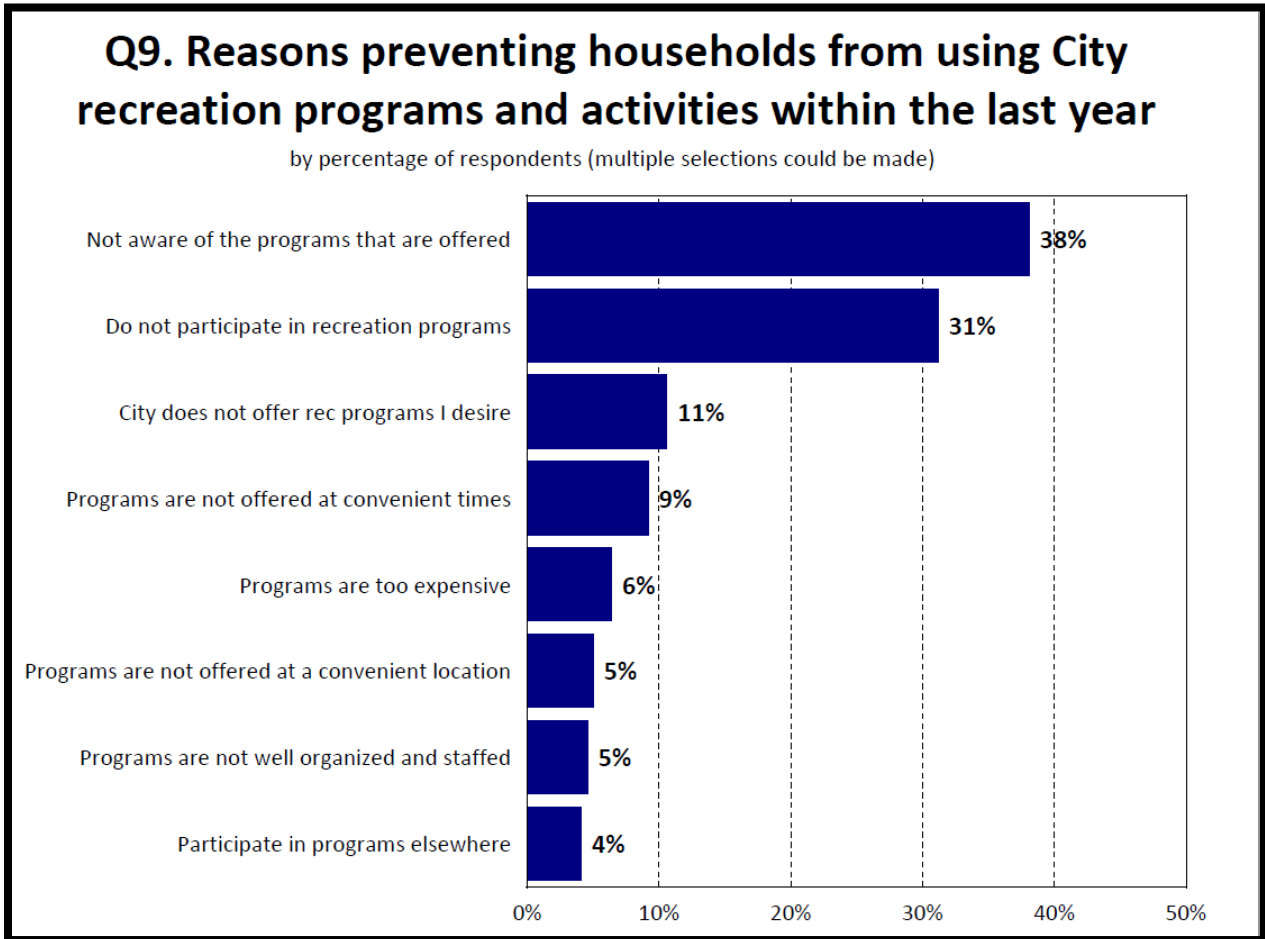
The primary reasons that respondents were not using city recreation facilities were that they are not users of indoor facilities or did not know that the facility existed.



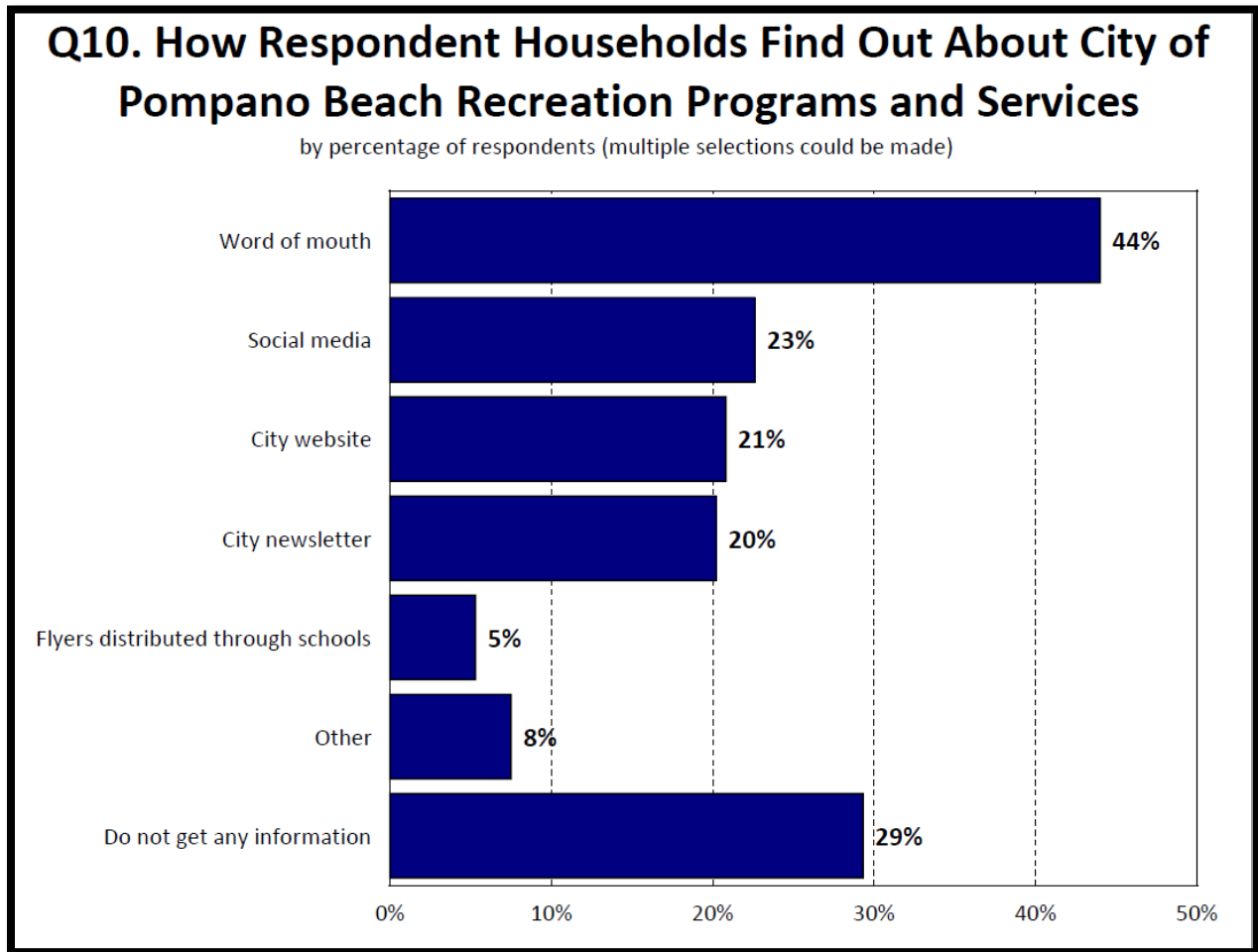
There is a high level of satisfaction with recreation programs and activities starting with aquatics, special events, and youth sports.



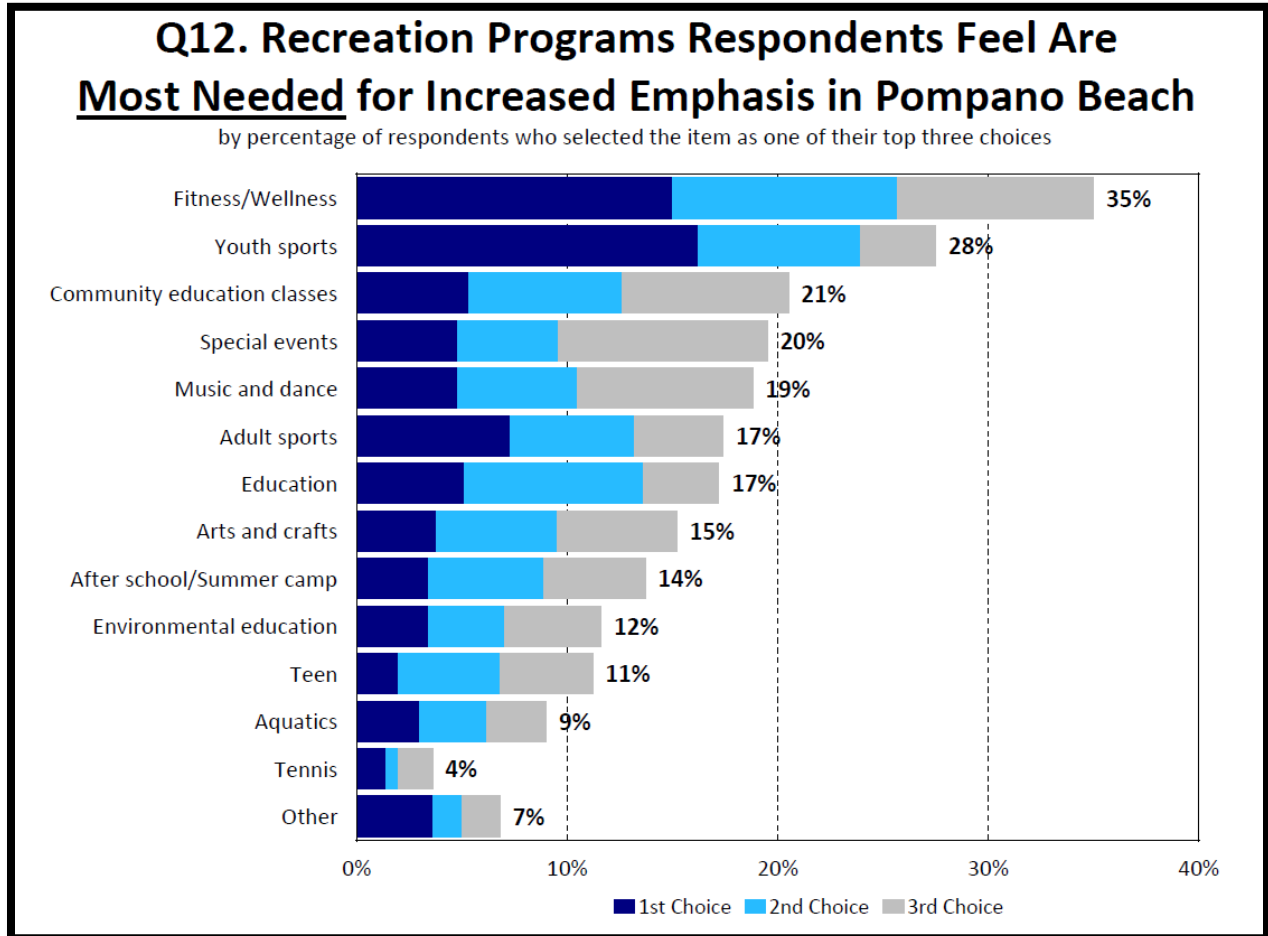
The primary reasons that prevent households from using recreation programs and activities are, not aware of the programs, and do not participate in recreation programs. These are common responses why people do not participate in recreation programs.



The main ways that residents find out about City recreation programs and services are, word of mouth, social media, and city website. There is also a high percentage of respondents who indicate that they do not get any information. This level of response is not unusual.



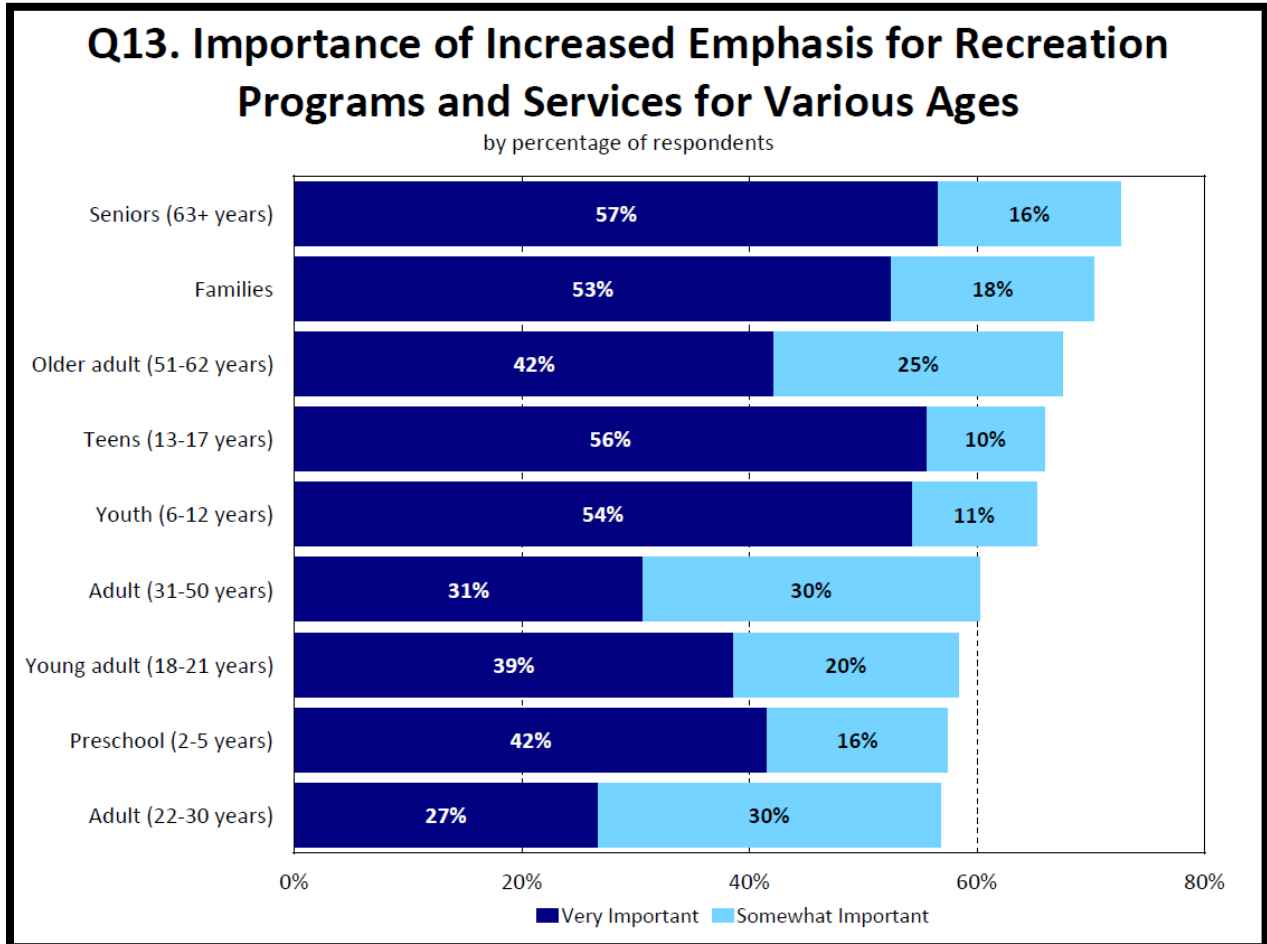
The recreation programs that respondents indicated that are most needed are Fitness/Wellness, Youth Sports, and Community Education Classes.



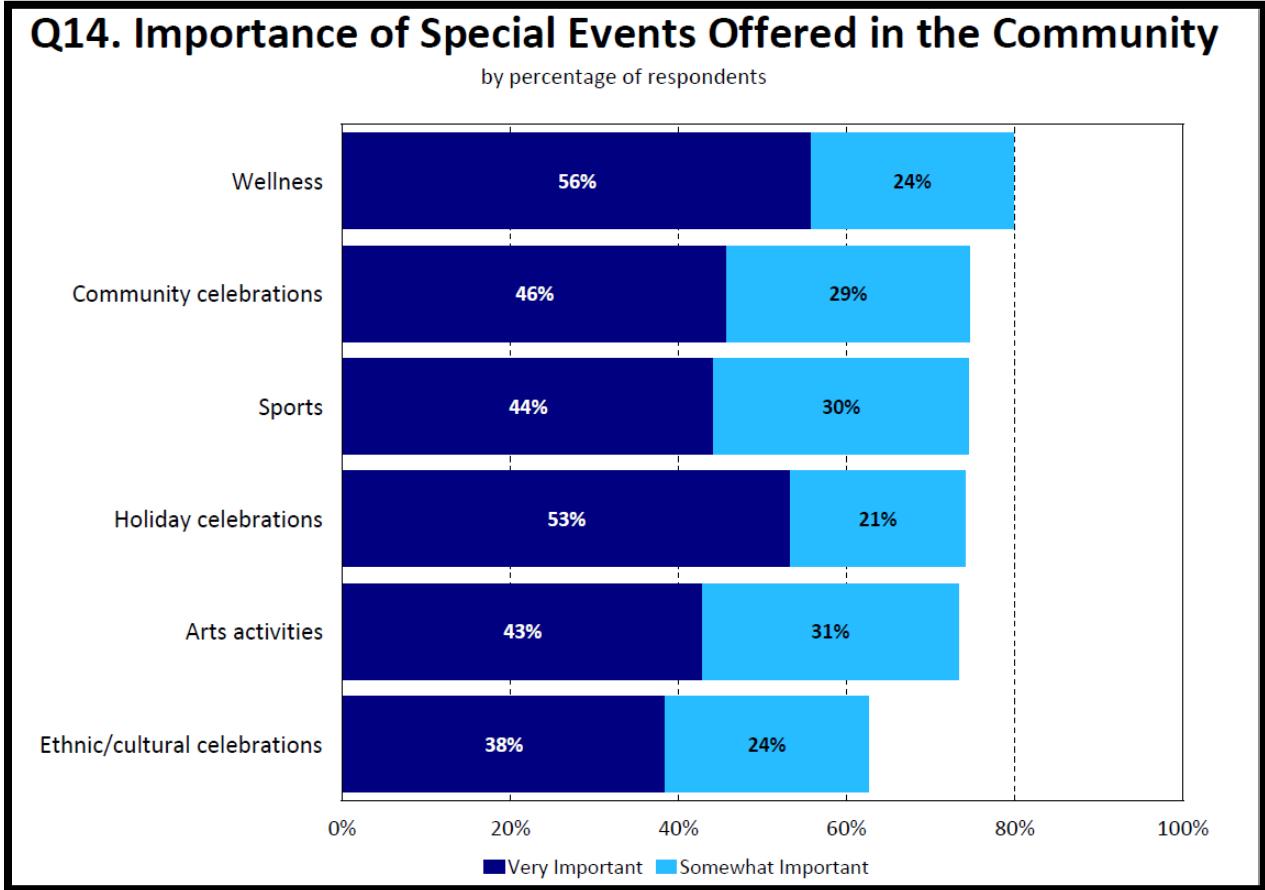
Commission District Response

- Fitness/wellness is the top priority in each of the 5 City Commission Districts.
- Youth sports is the 2nd highest priority in all districts except district 4 and 5. In district 4 community education classes is the 2nd highest priority, and youth sports is the 3rd highest priority. In district 5 education is the 2nd highest priority and youth sports is 3rd.

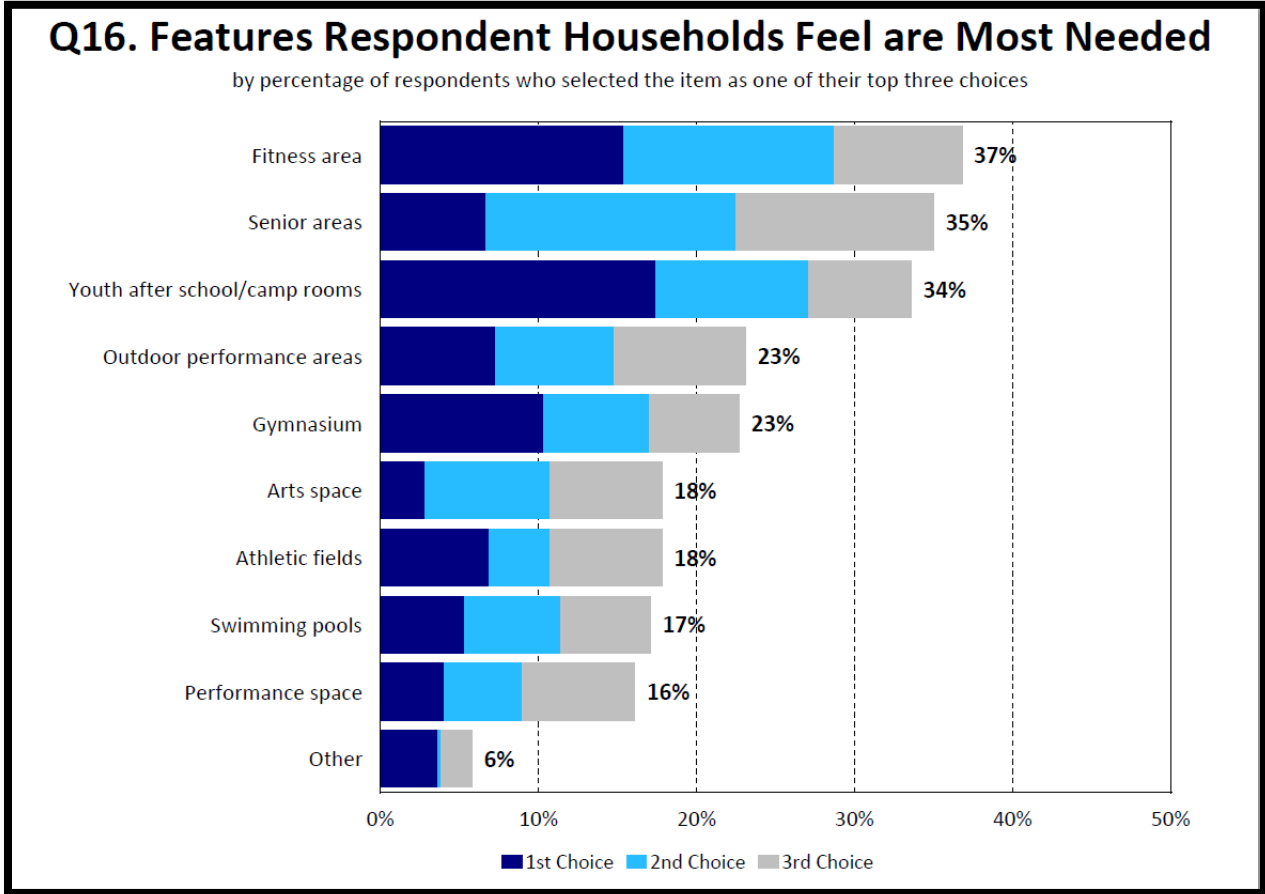
Survey respondents would like to see a greater emphasis on programs and services for seniors, families, and older adults.



The types of special events that should be offered in the community include, Wellness, Community Celebrations, Sports, Holiday Celebrations and Arts Activities.



Indoor recreation features that respondents feel are most needed include, Fitness Area, Senior Areas, and Youth After School/Camp Rooms.



Commission District Response

- Fitness areas, senior areas, and youth after school/camp rooms are the top 3 priorities in all the City Commission Districts but district 4. For district 4, fitness areas are number one followed by gymnasium and a tie between youth after school/camp rooms, senior area, and outdoor performance space for third.

Statistically Valid Community Survey Summary

- Nearly 60% of respondents are users of City recreation facilities.
- Respondents used:
 - Amphitheater
 - Athletic Fields
 - Aquatic Center
 - Emma Lou Olson Civic Center
 - Tennis Center
- Satisfaction with existing facilities is reasonably high.
- Satisfaction is highest with:
 - Maintenance/cleanliness
 - Hours of operation
 - Amenities
- Nearly 57% of respondents participated in City recreation programs or events.
- Satisfaction with existing programs is reasonably high.
- Satisfaction is highest with:
 - Aquatic programs
 - Special events
 - Youth sports
 - Tennis programs
- Respondents find out about programs and services from:
 - Word of mouth
 - Social media
 - Website
 - Newsletter
- Top 3 choices for programs that are most needed for increased emphasis:
 - Fitness/wellness
 - Youth sports
 - Community education classes
- Age groups that need increased emphasis:
 - Seniors
 - Families
 - Older adults
- Types of special events that need increased emphasis:

- Wellness
- Community celebrations
- Sports
- Holiday celebrations
- Arts activities

- Top 3 choices for facilities that are most needed:
 - Fitness area
 - Senior areas
 - Youth after school/camp rooms

On-Line Community Survey

After the statistically valid survey was completed, the same survey was made available to the general community on-line. There were 160 surveys completed. The results of the on-line community survey aligned closely with what was gathered from the statistically valid survey.

The following is a summary comparison between the two surveys.

General

- General public survey respondents skewed much more female.

<i>General Public</i>	<i>Statistically Valid</i>
71%	49%

- General public survey included more newer residents.

General Public 31% of respondents have lived in the City for 10 years or less, compared to 22% for the *Statistically Valid Survey*

General Public respondents have lived in the City for 5 years or less, compared to 12% for the *Statistically Valid Survey*.

Specific Comparisons

- Respondents that are users of City recreation facilities.

<i>General Public</i>	<i>Statistically Valid</i>
77%	60%

- Respondents that used facilities once a week or more.

<i>General Public</i>	<i>Statistically Valid</i>
55%	36%

- Respondents used:

<i>General Public</i>	<i>Statistically Valid</i>
Athletic Fields	Amphitheater
Emma Lou Olson Civic Center	Athletic Fields
Amphitheater	Aquatic Center
Aquatic Center	Emma Lou Olson Civic Center

- Satisfaction with existing facilities is reasonably high from both surveys.

- Satisfaction is highest with:

<i>General Public</i>	<i>Statistically Valid</i>
Staff/Instructors	Maintenance/cleanliness
Hours of Operation	Hours of operation
Maintenance/cleanliness	Amenities

- Respondents participated in City recreation programs or events.

<i>General Public</i>	<i>Statistically Valid</i>
70%	57%

- Satisfaction with existing programs is reasonably high with both survey options.

- Satisfaction is highest with:

<i>General Public</i>	<i>Statistically Valid</i>
Summer camps	Aquatic Programs
After School	Special Events
Teens	Youth Sports

- Respondents find out about programs and services from:

<i>General Public</i>	<i>Statistically Valid</i>
Social media	Word of mouth
Word of mouth	Social media
City website	City website

- Top 3 choices for programs that are most needed for increased emphasis:

<i>General Public</i>	<i>Statistically Valid</i>
Fitness/wellness	Fitness/wellness
Special events	Youth sports
Youth sports	Community education classes
Music & dance	Special events
Arts/Crafts and Adult sports	Music & dance

- Age groups that need increased emphasis:

<i>General Public</i>	<i>Statistically Valid</i>
Youth	Seniors
Teens	Families
Families	Older Adults
Seniors	Teens

- Types of special events that need increased emphasis:

<i>General Public</i>	<i>Statistically Valid</i>
Wellness	Wellness
Holiday celebrations	Community celebrations
Community celebrations	Sports

- Top 3 choices for facilities that are most needed:

<i>General Public</i>	<i>Statistically Valid</i>
Fitness area	Fitness area
Gymnasium and Senior area	Senior area
Outdoor performance areas	Youth after school/camp rooms
Youth after school/camp rooms	Outdoor performance areas
Gymnasium	

Recommendations for Recreation Facilities and Recreation Programs

Based on the information that was gathered from the Review of Current Recreation Facilities and Programs and the Community Needs Assessment the following are basic recommendations. The recommendation information from the 2013 City Wide Parks Plan was also utilized for these recommendations.

General

Key recommendations include:

- Consider changing the name of the Parks and Recreation Department to Recreation Services which is more representative of the true role of the department.
- Establishment of additional key metrics for effectively tracking the performance of recreation facilities and recreation programs.
- The development of a true program plan to guide future program and service delivery.
- The development of a marketing plan to promote recreation facility usage, rentals, and recreation programs.
- Every 5 years the Recreation Department should benchmark its facility operations and recreation programs with two to three peer communities in south Florida.

Recreation Facilities

Future recommendations related to recreation facilities to support recreation programs and services in the community are identified below.

- The City should consider adopting a basic policy of providing 1 square foot per person for indoor community/senior center space with a goal of serving a market area of approximately 15,000. The City is basically at this level now.
- It is recognized that the City is already committed to the neighborhood community center plan in principle and despite the inherent costs and inefficiencies, is the most realistic approach to pursue in the future. With this approach community/senior centers should be buildings of 10,000 to 25,000 square feet that includes both active use (gyms, fitness areas, etc.) as well as more passive multipurpose space.
- Since the City meets the policy of 1 square foot of indoor recreation space per resident, no new indoor community/senior centers are recommended for the next 5+ years.

Also, no new centers should be built in the central portion of the community as this area is more than adequately covered. Any additional facilities should be located in the northern portion of the community as well as the southeast area.

- The concept of building stand-a-lone senior centers has waned with a greater focus on multigenerational facilities that have some dedicated space for seniors. This approach should be adopted by the City moving forward as the best and most cost-effective method for meeting the needs of seniors.
- With a commitment to the neighborhood community center concept comes the need to continue to alter the amenities found in existing facilities.
 - There needs to be a greater focus on more active recreational pursuits (fitness and sports primarily) which will require more gymnasiums, weight/cardio space as well as group exercise rooms at some of the existing community/senior centers.
 - McNair's new fitness center should be utilized as a test case for a new fitness center.
 - All of the facilities will need to have "all gender" restrooms available. Adapting existing space may be necessary to meet this requirement.
 - The Highlands Park and North Pompano Park buildings are too small to be considered as true community centers. These facilities have limited ability to provide a wide variety of programs and services as a result. The Charlotte Burrie Center has helped to provide additional programming space in this area of the community.
- Before any new community/senior centers are constructed a formal feasibility study should be completed that examines the following:
 - Need for the facility in the area of the community it would be built.
 - Focus of the facility by function and age (senior, youth, adults, family).
 - Possible impact on other existing City facilities.
 - Specific amenities to include based on the programs and services that are planned for the facility.
 - Parking and other support amenities that are required for the center.
 - Capital cost estimate.
 - Operational cost projections including staffing and maintenance requirements.
 - Determine use and revenue projections for general facility use, programs, and rentals.
- If and when new community centers are built, they should have multi-purpose rooms, classroom areas, fitness (group exercise and weight/cardio equipment) areas and a gymnasium at minimum. Lobby, offices, restrooms and storage will also be necessary. These new centers should be between 15,000 and 20,000 square feet in size and be located with other outdoor park amenities.
- The City will need to continue the regional approach to providing outdoor aquatic facilities where one to two larger centers are developed in the City. With the regional aquatic center concept, the following changes and additions will need to be made to existing facilities.
 - No new neighborhood based aquatic centers should be built. If there is a continued need to provide some type of water opportunities on a more local level, then the City should build spray grounds in several key parks. These would include interactive water features and a restroom facility.

- In certain areas of the community, pools offered by other providers could fill the role of neighborhood pools.
 - The City explores the possibility of building one additional community pool in the northern area of the community. If this center is built it should have a strong recreational orientation.
 - Recreational amenities are added to the Aquatic Center to increase use and revenue for this existing facility (if space permits).
 - A plan is developed to increase use of the Houston/Sworn Aquatic Center. This could include increasing the level of programming, increasing use by other organizations, or adding recreational amenities.
- The City has an IGA (intergovernmental agreement) with the Broward County Public Schools for use of their facilities (such as gyms, multipurpose rooms and even classrooms) but the Department is really not able to utilize school facilities for recreation purposes due to lack of availability. On the other side, the schools make use of City recreation amenities on a regular basis. Every effort should be made to balance the use of each other's facilities.
 - The Department should continue to develop formal, specific, priorities of use for each community/senior center, aquatic center and specialty facility that is owned and operated by the City to determine priorities for both internal uses, rentals, as well as use by outside groups.
 - The Department should establish a comprehensive plan to ensure greater utilization of the existing community/senior centers. This includes a capacity analysis for each center overall and each space individually. This should include use for programs, drop-in use, rentals, and any special events. The plan should identify high use times, low use periods, and options for increasing overall facility use.
 - It is critical that each recreation facility track its overall use numbers on at least a monthly basis with yearly totals. The types of uses (drop-in, programs, rentals and special events) should also be part of the tracking numbers when possible. This will provide the Department with better use data.
 - Safety and security will need to continue to be an area of focus for all facilities. This will need to include updated security plans, emergency action plans for each facility and the active use of security cameras, and intrusion alarms. Continued staff training in this area will also be important.
 - Parks and Recreation staff as well as Public Works and Facilities Maintenance staff should be actively involved with design review for any major renovation, expansion, or new facilities. This should also include projections for future operations and maintenance costs.

Parks and Facilities Maintenance

- The fact that there are 3 different departments that are responsible for some type of maintenance/cleaning of recreation facilities makes the effectiveness of these services

more difficult. Working to increase the coordination between the three departments is certainly necessary.

- The City will need to continue to be committed to a high level of maintenance and service with its recreation facilities. This is likely to require additional financial resources in the coming years due to the number of facilities as well as their age.
- Establish an updated, comprehensive, plan for addressing the maintenance items for each existing recreation facility that the City owns.
- Future priorities for maintenance and improvements to existing recreation facilities will need to be balanced with the financial resources that are available for this purpose.
- The City should update the maintenance standards/plans for all facilities and track the maintenance tasks and repair data for each facility. All of this should be managed by a maintenance management system.
- With a continued focus on rentals of community/senior centers and other facilities, the level of maintenance will need to continue at a high level and improvements to equipment, finishes, and support areas will need to be a priority.
- The Department should strongly consider having yearly multiple day or week shutdowns of community/senior/aquatic centers (on a staggered schedule) to allow for significant cleaning and maintenance to occur without impacting users. This is a common practice for most indoor recreation facilities in the public sector.

Recreation Programs and Services

This area of the Parks and Recreation Department needs to be the greatest focus moving forward. The future direction and scope of recreation programs and services will impact all the other aspects of the organization.

Establish a Programming Philosophy

The Parks and Recreation Department should continue to develop an overall basic programming philosophy with the following objectives:

- Provide recreation program and service opportunities to all ages, incomes, abilities, and ethnic groups. Diversity, equity, and inclusion should be critical pillars of the plan.
- Work to meet the recreation needs of full-time residents, seasonal residents, and visitors.
- Provide recreation program and service opportunities in areas of interest that are identified as a need in the community.

- Partner with other providers to bring a full spectrum of recreation programs and services to the community.
- Recreation program and service offerings should be delivered on both a city wide and community center/senior center level.
- Recreation and program service offerings should respond to identified community needs in a cost effective and efficient manner.

Develop a General Program Plan

Utilizing the Programming Philosophy as a base, developing a general program plan for the overall Department that includes the general direction of recreation programming for the next 5+ years should be undertaken. This would include the following areas of programming focus:

- Priorities for general programming include:
 - Fitness/Wellness
 - Youth Sports
 - Community Education
 - Special Events
 - Music & Dance
- Priorities for demographic specific programming to include:
 - *Seniors (63+)* – Programs and services that serve a wide range of interests as well as a large age span. This means active recreation, fitness/wellness, cultural arts, and social activities.
 - *Families*– Offering programs and services that have an appeal to multiple generations or families.
 - *Youth* – Programs that serve a variety of interest areas beyond just traditional team sports, after-school, and camps.
 - *Older Adults (51-62)* – Often labeled as younger seniors, this age group is also interested in a variety of programs but especially more active and fitness based.
 - *Teens* – Activities designed specifically for teens that are both organized and drop-in in nature.

General Programs Areas by Future Level of Emphasis

Increased Emphasis	Continued Emphasis	Minor Emphasis
Fitness/Wellness	Aquatics	Special Needs
Youth Sports	Adult Sports	Outdoor Recreation
Youth	Cultural Arts	General Interest
Education	Self-Directed	
Seniors	Teens	
Special Events		

Future Directions for General Program Areas

Increased Emphasis

- *Fitness/Wellness* – This area will need special emphasis and needs to include more than just fitness classes. There will need to be a strong focus on wellness and healthy living activities and events. This effort should focus on adult and senior fitness and wellness activities.

Developing partnerships with prominent healthcare providers in the market will provide important expertise and credibility to this effort.

This effort is likely to require improved and expanded fitness/wellness amenities at the existing community/senior centers.

- *Youth Sports* – It may be necessary to add programs for individual sports and non-traditional sports in the future as well. There may also be opportunities to offer youth sports camps and clinics to support sports run both internally as well as by other organizations. This program will need to continue as an area of emphasis well into the future but must be more than football and basketball.
- *Youth* – With the Department’s after school and summer camp program, youth programming is a primary area of emphasis for recreation, and it is anticipated that this will remain so well into the future. The ability to integrate education (STEAM), social services and even fitness/wellness into these programs will be important for the future.
- *Education* – Currently the Department’s educational focus is primarily in the area of youth. Any additional future programming in this area should be coordinated with the school district, specialized non-profits, or private providers. However, expanding education programs for adults should also be a priority.
- *Seniors* – With an older population base that is expected to grow substantially in the coming years, the level of programming that is available for seniors will need to continue to increase. There will also need to be a greater focus on the more active, younger senior (the Baby Boomers). The younger senior is a significant market segment that is not being adequately served at this time.
- *Special Events* – The primary responsibility for providing special events should continue to reside with Parks and Recreation but the Department will need to identify the types of events that other organizations could provide to meet community needs. Special events in the future should have an emphasis on wellness, community celebrations, and sports.

Continued Emphasis

- *Aquatics* – With the existing aquatic facilities, there needs to be a continued effort to grow aquatic programming in the future. Additional water exercise classes as well as more specialty programs should be top priorities for aquatics.

- *Adult Sports* – The Department is a limited provider of adult sports programs and activities leagues. In the future this may need to expand to include individual and non-traditional sports (such as pickleball). Some of the programming growth in this area should be expected to be provided by other organizations.
- *Cultural Arts* – The Department currently has only basic programs in this area. Coordinating with the Cultural Arts Department and other community arts groups should be major focus for the future.
- *Self-Directed* – With community/senior centers, aquatic centers, and other facilities, self-directed activities will remain as a significant program area.
- *Teens* – There are a limited number of programs currently offered in this area. Future programs and services targeted to this age group will need to be coordinated by the Parks & Recreation Department but will also likely be the responsibility of other providers with direct experience with this age group.

Minor Emphasis

- *Special Needs* – The Department is really not providing programming in this area at the present time. It is often difficult for cities on their own to take on this type of service due to the facility and staffing requirements. As a result, there is often a regional consortium of agencies that work together to provide special needs services or there are partnerships formed with other community agencies that specialize in this area. Consequently, the Department is not seen as being a direct provider of special needs services moving forward but should be prepared to work with other agencies to bring these services to Pompano Beach.
- *Outdoor Recreation* – This is not currently a program area where many activities are provided by the Department. This area was also not identified as a need by the community, so any future programs are likely to be provided by organizations that have a strong background in outdoor type programming.
- *General Interest* – There is not expected to be much if any program growth in this area.

Specific Program Plan by Facility

From the general program plan, each of the nine community/senior centers, aquatic facilities, and special use, would then develop their own 5-year plan with a specific and detailed implementation plan for each year. The plan for each facility should reflect the needs of the area that it serves.

- Priorities for programming by commissioner districts include:
 - District 1
 - Fitness/wellness
 - Youth sports

- Music/dance and special events
- District 2
 - Fitness/wellness
 - Youth sports
 - Community education classes
- District 3
 - Fitness/wellness
 - Youth sports
 - Music/dance
- District 4
 - Fitness/wellness
 - Community education classes
 - Youth sports
- District 5
 - Fitness/wellness
 - Education
 - Youth sports
- There is a realization that funding is limited, and the program plan should be developed incrementally with small steps being taken at a time that does not require significant staff or budgetary resources to accomplish.

Other Recreation Program Issues

- There needs to be a continuing effort to increase the overall level and diversity of programming that is offered in each community/senior center. This needs to be primarily the responsibility of the supervisors and recreation leaders at each center.
- Continuing to offer some level of virtual programming.
- Establish clear staffing and operational budget requirements to support the program plan.
- Every program or service offered should be required to develop a program proposal sheet to determine the direct cost of offering the activity as well as the minimum number of registrants needed to conduct the program. This proposal form should also evaluate the need for the program, its market focus, and the ability to support the program priorities for the Department.
- Once each program or service is completed a program report should be completed that itemizes the exact cost and revenues that were generated by the program and the number of individuals served. This will determine if the program or service met its financial goals and also its service goals.
- Conduct a lifecycle analysis for major activities where program registrations by interest area are tracked and reviewed on an annual basis. Programs should be slotted into the following categories:

- *New* – programs in the start-up phase that are just starting to build in popularity.
 - *Mature* – programs that have consistent high levels of registrations and are still growing in popularity.
 - *Old* – programs that are seeing a decline in popularity.
- Recreation program trends need to be tracked on a regional and national basis.
 - Work more closely with the Cultural Arts Department to define roles and responsibilities for each department as it relates to cultural arts programming in the city. The expertise and resources of the Cultural Arts Department should be utilized to enhance arts programming opportunities at the community/senior centers and the amphitheater.
 - Establishing events and programs that will serve the seasonal population and attract visitors to the city will be critical as well.
 - To maximize the program offerings by the Parks and Recreation Department, as well as other providers in the community, there needs to be a strong marketing effort to inform and promote the recreation programs and services that are available. This can best be accomplished by having a Department marketing plan for recreation programs and services. This document needs to be a simple, easy to implement, document that serves as a guideline for specific marketing efforts. There should be a more visionary 5-year plan as well as a very specific yearly plan that outlines areas of focus, specific marketing tools and tasks, as well as the responsible staff member for implementation, financial resources that are required and a thorough evaluation process. The marketing plan should focus on the following areas:
 - Website enhancement to better promote programs, facilities, and services.
 - The development of a 2-3 time a year electronic program catalog.
 - Utilizing a registration, point of sale and rental tracking software program. This will need to include on-line registration and payments for rentals and permits.
 - Program options available city wide and in each community center/complex.
 - Programs and services offered by other providers.
 - Encouraging center and community facility use.
 - Promoting facility rentals.
 - All contract programs and service providers should continue to be a 70%-30% split of revenues (or 60%-40% if possible) to provide the City with a strong revenue stream.
 - A strong effort is needed to track and document use of various Department recreation facilities from active use areas to more passive use amenities. This will provide the City with strong facility use numbers, identify where additional programs may be scheduled and determine overall priorities of use.
 - There needs to be a concerted effort to implement additional recreation program performance metrics in the Department. These will need to be updated on an annual basis

with comparisons to prior years. Recreation programming performance measures should include:

- Rates of fill for programs and activities (capacity vs. actual numbers).
 - Participation numbers and comparisons to past years/seasons.
 - Rate of program cancellations (should be between 15% and 20%)
 - Financial performance including cost per participant.
 - Evaluations from participants.
 - Annual report for recreation programs and services that utilizes the same format and reporting methods for all program areas.
- One of the keys to having a dynamic program plan for recreation programs and services is having an internal and external evaluation process in place. The evaluation of the overall plan on a City-wide basis as well as by each community/senior center must be outcome based. The process will need to integrate staff assessments with those of the users and the general community. The results of the evaluation process need to be utilized to adjust the programming process as well as individual programs themselves.
 - The Department needs to ensure that pricing for programs and services is being done in a systematic way that maximizes revenues where possible.

Having a range of fee-based programs often provides more value to residents and there is often a willingness to pay for specialty or quality programs and services.

- Determine the role of other organizations and recreation providers in the area. Clearly identify areas of programmatic responsibility among providers to ensure that there is not overlap in resource allocation.
- Partnerships with other organizations and entities will continue to be necessary to develop and expand recreation programs. All partnerships should be backed up by a memorandum of understanding or contract to formalize the relationship. This should clearly identify specific roles and expectations as well as limits to facility scheduling, fees, and operations. Partnerships with organizations should reflect the needs and culture of the specific markets they will be providing the services for.

For partnerships to be effective the following must occur.

- Must actively pursue and sell the benefits of the partnership.
- Weigh the benefits vs. the cost of the partnership.
- Do not compromise on the original vision and mission of the Parks & Recreation Department.
- Establish a shared partnership vision.
- Expect compromises to meet different needs and expectations.
- Clearly define operations requirements.

Before determining which programs, and services to contract or have provided by others, an assessment of the specific pros and cons of such a move needs to be completed. A major

aspect of this analysis should be to determine the financial impacts and quality of the services that will be provided. Key questions to be asked include:

- How does this fit with the program plan that has been developed?
- Will this be the most cost-effective method to obtain the program, service, or function?
- Does the Department have the resources and equipment to provide the program, service, or function?
- Will the quality of the program, service or function suffer if it is contracted to other organizations?
- Are there other more qualified organizations that should provide the program, service, or function?
- Is the service, program, or function only available from a contract provider?
- Are the safety and liability risks too high to provide the program or service in house?

Operations/Maintenance Budgets and Organizational Structure

To support the recommendations that are noted above, the following operations/maintenance budget and organizational structure recommendations need to be undertaken.

Operations/Maintenance Budgets

- The Parks and Recreation Department should consider the development of a financial sustainability plan that outlines how costs will be tracked and controlled and revenues enhanced and tracked.
- The Department should continue to move toward a cost center accounting system where major budget sections are set up with subcategories based on specific facilities or program areas. This will provide greater transparency for the entire budget process and allow for a more accurate picture of both costs and revenues for individual areas.
- The primary budget for community/senior centers and programs is Recreation Activities. This is too broad of a budget category and additional operational budget accounts are needed. Strong consideration should be given to establishing an Administrative budget for all expenses at the Manager level and up.

At minimum there should be sub budgets within Recreation Activities for each of the centers and their programs. The supervisors of each of these facilities should be responsible for the development and monitoring of their own operations budget.

For Aquatics there should also be sub budgets for each pool.

- Operating expenses in all budgets need to be directly connected to revenues with a calculation of cost recovery (as indicated in the Operations/Maintenance Budget Review section). Cost recovery rates for individual facilities and major programs need to be

tracked with a goal of increasing the current low rate of cost recovery for many programs and facilities. Annual goals should be established for each budget.

- It is important to realize that the existing Parks and Recreation Department budgets do not represent all the costs of operation, as most maintenance, building cleaning, and utilities are not included. Ideally these costs should be tracked by each location and shown in any budget comparisons. This will require that Public Works and Facilities Maintenance assign all costs by individual facilities.
- The City will need to plan for increases in all operational budget accounts due to significant escalation in part-time staff pay rates, contract service providers, as well as goods and services.
- The Parks and Recreation Department should have a greater focus on revenue generation from programs, facility use, and rentals.
- The Department should continue to utilize the Broward County Annual Recreation Fee Survey as a benchmark for fees charged by other communities in the area.
- The Parks and Recreation Department, in conjunction with Public Works and Facilities Maintenance should develop a formal, internal, 5-year CIP budget for its facilities. This budget should be updated annually.
- The Department should track all forms of administrative support, staffing, and other expenses that are associated with services that are provided to other departments in the City. Golf should be directly charged back for any administrative support.
- All contract service providers and partner organizations need to continue to have current operational agreements in place.
- The Department needs to have an annual performance report that details:
 - Expenses/revenues by program area and facility
 - Participant/use/registration numbers by program area and facility
- Before any new facility moves to final design, there should be a detailed operational budget impact (anticipated expenses and revenues) analysis completed.
- Realizing the impact that COVID had on Department operations and finances, developing a continuity plan for any possible future disruptions is advised.
- There is an acute need for a greater focus on marketing of facilities, programs, and services. It is important to remember that participation in recreation is a discretionary use of people's time and money. If the facilities and programs are going to see increased use, then money and staff will need to be budgeted for marketing.

Organizational Structure

- The Department needs to consider a reorganization that reduces the breadth of responsibilities and workload for the three manager positions. This starts with the potential addition of an Assistant Director position but will also require greater expectations from the supervisor and recreation leader positions.
- The Park Ranger program needs to be its own “Division” within the department. With the addition of new park rangers, a Park Ranger Supervisor needs to be added to head up the division.
- A Business Operations division needs to be established. This division should have a Business Manager position as well as a Budget Analyst/Accountant. This division would be responsible for:
 - Budget development and monitoring
 - Revenue accounting
 - Rec Trac management
 - Performance measures
 - Annual report
 - Technology
- A full-time Marketing Coordinator is needed for Department wide marketing efforts. The first assignment for this position is to develop a comprehensive marketing plan for the Department.
- A succession plan needs to be developed to prepare existing staff for promotion or any new positions.
- Continue to stagger work schedules of staff to better cover days and hours of operation. This may require negotiations with the union.
- All job descriptions for full-time and part-time staff should be updated to adequately reflect the actual duties of each position. These job descriptions should clearly delineate job tasks and functions as well as required education, work experience and skills necessary for the position.
- There needs to be a strong staff training and education program instituted to provide opportunities for staff growth and improvement. This staff training program should focus on financial transactions, customer service, program development, budgeting, revenue growth and center operations. A specific training program for new hires, including part-time and seasonal staff, should also be in place.
- Full-time staff should be cross trained to handle most operational or supervisory responsibilities for a variety of program areas and facilities.

Funding Sources

Funding the development and maintenance of parks and recreation facilities and services remains a challenge for many cities across the country. In the last 10 years there has been less reliance on the general fund of most cities as the primary funding source.

To diversify funding for parks and recreation facilities and programs other forms of funding have to be identified. The following are some options that Pompano Beach may want to consider moving forward.

Local Taxing Sources

Beyond the allocation of funds from the city's general fund for ongoing programs, maintenance or the passage of a bond issues for capital projects, there are other taxing sources available.

Capital Improvement Fund – Establishing a dedicated funding source for capital projects from either a percentage of existing tax revenues or through a tax increase established for that purpose.

Certificates of Participation (COP) – A form of lease-purchase, COPs are issued for debt periods similar to normal bonds but the amenity itself serves as the collateral. This funding mechanism does not require voter approval.

Dedicated Tax – This has become much more prominent in last 15-20 years. Voters approve a dedicated parks and recreation property tax millage or sales tax to fund on-going operations and maintenance as well as capital improvements.

Park Impact Fee – For new housing, developers have to either pay a per unit fee and/or dedicate so much property for future park development. Most larger communities now have this as part of their development fee.

Real Estate Transfer Fees – This is funding through the sale and transfer of real estate, where a small percentage goes to a tax that can support parks and recreation.

Transient Lodging Tax – This is a tax on hotel and motel rooms where a percentage tax is collected on each room night sold. This often funds parks and recreation amenities that attract visitors (sports complexes, etc.).

User Fees – Increasingly cities are asking users to pay a higher percentage of maintenance and programs through the fees that are charged for these services. This requires a strong fee for service philosophy and solid fee policies. This can also include sponsorships, cell tower leases, and other fees.

Amenity Development – Some cities target recreation amenity development that is usually done through a partnership with a private or non-profit agency to build and operate amenities such as a wedding/event center. These are amenities that have the ability to generate a strong positive cash flow and are used to help fund other aspects of operation.

State and National Tax Sources

Many counties and states have tax funding that is available through grant programs and other sources for certain programs and facilities.

Broward County has a number of grant funding resources including:

Swim Central – Supports free swimming lessons for youth (the City receiving funding).

Some of the state funding sources include:

Florida Recreation Department Assistance Program – Funds ballfields, courts, trails, fishing facilities and other amenities.

Florida Recreational Development Assistance Program – Funds playgrounds and other facilities that support youth under age 12.

Some of the national funding mechanisms include.

Land Water Conservation Fund – The LWCF funds a variety of outdoor parks and amenities through their grant process.

Community Development Block Grant – CDBG funds can also be utilized to develop and maintain parks and recreation amenities and provide services in lower income areas of a community. Parks and Recreation has already been utilizing this funding source.

American Rescue Plan Act – In 2021 funding for pandemic recovery was awarded to cities. Some have used this to improve and/or build new parks and recreation facilities. This is likely to be a short-term source of funding only.

There are other federal sources including the National Recreational Trails Program and Design Arts Program to name a few.

Non-Tax Sources

Many communities now try to diversify capital and operations funding with other non-tax sources. A few are noted below.

Parks Foundation – Many cities have established a parks and recreation foundation, 501(C)3, to provide a way for individuals and corporations to provide donations to fund parks and recreation facilities and programs. This also increases eligibility for certain grants. Often the city council will serve as the actual board, or they appoint others to the board.

Grants – There are a wide variety of grants from foundations and corporations that can fund certain aspects of facility's development or specialized programs.

Fundraising – A possible source of capital funding can come from a comprehensive fundraising campaign. Contributions from local businesses, private individuals and social service organizations can be targeted. To maximize this form of funding a private fundraising consultant may be necessary.

Naming Rights and Sponsorships – Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long-term sponsorships could be a source of some capital funding as well. It is often necessary to hire a specialist in selling naming rights and sponsorships if this revenue source is to be maximized to its fullest potential. No lifetime naming rights should be sold only 20-year maximum rights should be possible. Determining the level of financial contribution necessary to gain a naming right is crucial.

Endowment Fund – This form of operational funding is relatively rare as it requires a large fund balance to establish an annual operational endowment level of any magnitude.

Other

Partnerships – This funding source can be leveraged by partnering with a variety of organizations to manage facilities and provide programs and other services. This requires a strong partnership agreement to be in place.

Sponsorships – There has been a real strong effort nationally to establish comprehensive sponsorship programs for recreation facilities, programs, and services. This has been particularly beneficial for special events and for senior activities. This has required the development of a detailed sponsorship program to be effective.

Ground Lease of Property – In communities where it has been difficult to fund new parks and recreation facilities, cities have issued low fee ground leases to private and non-profit organizations to build and operate facilities that will benefit the recreation needs of residents. This has included a number of specialty facilities.

Implementation Plan

If the City of Pompano Beach is going to execute the recommendations that have been identified in the previous section, then a detailed implementation plan is necessary. The recommendations have been divided into short- and long-term priorities.

Short Term (1-2 years)

Task	Responsibility
<i>General</i>	
Consider name change for the Department	Rec. Programs Administrator
Develop a comprehensive marketing plan	Recreation Managers
Institute a registration/POS software program w/on-line	Prog. Administrator/Managers
<i>Facilities</i>	
Adopt 1 SF per resident for indoor centers as policy	Rec. Programs Administrator
Determine needed support amenities for rec. programs	Recreation Managers
Develop priorities of use for facilities/amenities	Supervisors
Complete a capacity analysis for each facility	Recreation Managers/Supervisors
Track facility use numbers	Supervisors
Complete and update security plan for facilities	Recreation Managers/Supervisors
Complete a facility maintenance plan	Facilities Maintenance
<i>Recreation Programs</i>	
Establish a programming philosophy	Prog. Administrator/Managers
Develop a program plan	Recreation Managers/Supervisors
Determine budget needs for program plan	Recreation Managers/Supervisors
Track programming trends	Supervisors/Recreation Leaders
Establish program metrics to track	Prog. Administrator/Managers
Determine role of other providers	Recreation Managers/Supervisors
Continue to build program partners	Recreation Managers/Supervisors
Coordinate with Cultural Arts Department	Recreation Managers
<i>Operations/Maintenance Budgets & Org. Structure</i>	
Establish a financial sustainability plan	Prog. Administrator/Managers
Develop a fee policy	Prog. Administrator/Managers
Establish a cost center accounting plan	Prog. Administrator/Managers
Expand the number of operational budget categories	Recreation Managers
Track support to other City departments	Recreation Managers
Plan for budget increases for staff/operations	Prog. Administrator/Managers
Review fees with annual Broward County survey	Recreation Managers
Charge golf for any admin support	Rec. Programs Administrator
Establish an annual performance report	Rec. Programs Administrator
Ensure that all contract use agreements are current	Recreation Managers

Consider a Department reorganization plan	Prog. Administrator/Managers
Develop a staff succession plan	Prog. Administrator/Managers
Hire a Marketing Coordinator	Prog. Administrator/Managers
Hire an Assistant Director	Program Administrator
Funding	
Develop options to diversify funding sources	Rec. Programs Administrator
Pursue new grant opportunities	Recreation Managers

Long Term (3-5 years)

Task	Responsibility
General	
Benchmark with other departments	Recreation Managers
Develop and IGA with Broward County Schools	Rec. Programs Administrator
Facilities	
Establish an amenity package for comm./senior ctr's.	Recreation Managers
Plan for an annual maint. shut down for centers	Recreation Managers/Supervisors
Develop a continuity plan	Recreation Managers
Complete feasibility studies for facility renovation/expansion.	Recreation Managers
Establish operational partnerships with other orgs.	Recreation Managers
Renovate/expand any community/senior centers	Prog. Administrator/Managers
Recreation Programs	
Conduct a lifecycle analysis	Recreation Managers/Supervisors
Complete prog. proposals/reports for all programs	Supervisors/Recreation Leaders
Develop an internal and external evaluation process	Recreation Managers/Supervisors
Operations/Maintenance Budgets & Org. Structure	
Develop a continuity of operations plan	Prog. Administrator/Managers
Establish Park Rangers as a division of P&R	Rec. Programs Administrator
Hire a Park Ranger Supervisor	Prog. Administrator/Managers
Establish a Business Operations Division	Rec. Programs Administrator
Hire Business Manager and Budget Analyst	Prog. Administrator/Managers
Update all job descriptions	Recreation Managers
Establish a staff training and education program	Recreation Managers
Funding	
Implement any new forms of funding	Rec. Programs Administrator