



# *City of* **Delray Beach**

## **Parks and Recreation**

## **Master Plan**

***Submitted by:***



**Delray Beach Parks and Recreation Department**



January 2015

# *Overview*



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# Introduction



The City of Delray Beach was incorporated in 1911, and has grown substantially since that time. Census data shows population growth from just over 1,000 in 1920 to well over 60,000 today. With more than 90% of its land developed, the City faces the issues typical of a mature municipality; the desire to continue to provide high quality services to its residents as its infrastructure ages, and as the community needs and priorities change.

The City's Parks and Recreation Department is a national leader in serving its community, as demonstrated by the national accreditation by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Only 26 agencies have received this award. Additionally, besides the state of the art parks and programs offered within the City, its Beach Patrol was rated first in the State in 1999, and the Ocean Rescue competition team placed first in the 2000 US Lifesaving Association's Southeast Regional Competition.

The Department's mission statement states that: The City of Delray Beach Parks and Recreation Department will enrich the quality of life for the people of Delray Beach by providing significant recreational opportunities in exemplary park environments. As part of its resolve to stay at the forefront of this field, the City realized a need for a Master Plan and Needs Assessment to continue to plan for the Parks and Recreation system well into the future.

The City's Parks and Recreation Department commissioned Glatting Jackson in late 2000 to conduct a thorough review of the City's current recreation and open space system, to project future needs, and to recommend an action plan for the future. The objective of the resulting Master Plan is to develop a long-range, yet practical parks and open space vision that can be implemented with a continuum of immediate to long-range results. Some of the most important features that the Master Plan is based on include, public consensus, identifying opportunities for linkages and partnerships, providing recreation opportunities for all residents, developing an implementation strategy, and establishing priorities for land acquisition and park development. The resulting vision defines the provision of exemplary parks and services in Delray Beach into the future.



Due to lack of funding in the Department's budget, this Updated Plan is an overview of what will be submitted to consultants for more in depth plans in the future.



## MISSION STATEMENT

The City of Delray Beach Parks & Recreation Department will enrich the quality of life for the people of Delray Beach by providing significant recreational opportunities in exemplary park environments.



Our mission is guided by these principles:

- ★ We place our highest value on the opportunities and programs we provide for our clientele.
- ★ We commit to professionalism in all aspects of our operation.
- ★ We practice quality management concepts and continually strive to develop our service skills.
- ★ We are helpful and courteous to our clientele and attentive to their needs.
- ★ We provide enjoyable recreational experiences to meet current needs while planning for future trends.
- ★ We provide both innovative and traditional parks services.
- ★ We ensure safe and clean facilities.
- ★ We guarantee our commitment to quality and excellence.

# *Vision for the Future*



Delray Beach is a diverse community whose fabric is a rich blend of cultures, ages, seasonal and year-round residents. While this multi-cultural nature enriches the City, it also provides a challenge for how best to serve the needs and desires of all residents. To ensure that a high quality of life remains a priority for current and future generations, a long-range vision for the City's parks and open spaces has been developed. In keeping with the All American City theme, the Delray Parks and Recreation vision is one that embraces all cultures and ages, and provides all residents with the highest quality recreation opportunities. Components of the vision include:

## **PARK LANDS AND FACILITIES**

- Urban Open Spaces and downtown civic spaces that provide a place for residents and visitors to sit, eat and congregate.
- Neighborhood Parks that provide recreation opportunities to residents within walking distance of their homes.
- A system of Community Parks to meet resident interests - specifically the need for an adequate supply of active recreation facilities for all residents.
- Community Centers that meet the needs of all residents, regardless of age or cultural background.
- A system of Special Use Facilities of the highest quality and providing opportunities for residents to participate in activities from sports league play to golf.
- Access to beaches, lakes and waterways for swimming, fishing and boating.
- Appropriate public access to nature preserves and conservation areas for passive recreation and education.
- Flexible use of public buildings and civic space to provide increased opportunities for small community meetings for programs and classes.
- Private recreation facilities that expand recreation opportunities for some within the City.
- An interconnected system of safe bike lanes, multipurpose paths and shaded sidewalks.
- A comprehensive system of functional and consistent signs for public spaces and facilities to provide a cohesive theme to the parks and open space system.

## **RECREATION PROGRAMS**

- Programs that reflect the needs of the entire community - including programs for children, teens, pre-teens and seniors.

## **ADMINISTRATION, OPERATIONS AND MAINTENANCE**

- A parks and open space system that is of the highest quality and efficiency.

## **IMPLEMENTATION RESOURCES**

- A parks and open space system that aggressively utilizes public and private partnerships to provide for the needs of the entire community.



# *Park System Today*

## *Assessment of Needs and Priorities*

### **Goal 1 - Provide a Safe and Secure Delray**

Ensure that special events, throughout Delray, comply with a national standard of safety and excellence through multi-agency planning and coordination.

#### **Objectives**

1. Complete risk analysis for each event as part of permitting processes
  - Acquire police mobile command center (\$500,000), elevated observation platform (\$150,000), and variable message boards/event/directional roadway signage (\$40,000).
2. Develop true cost analysis (pre-event) and cost summary (post-event).
  - Utilize analysis to develop fiscal ROI on each event.
  - Utilize DDA/DBMC/Chamber to provide community ROI for each event.
3. Ensure NIMS compliance and command center activation for events.
  - Acquire/develop Special Events Department/Division to include Special Events Manager, Safety Compliance Team, and Logistics Coordinator (\$400,000 salaries, + annual operating).

### **Goal 2 - Provide 1<sup>st</sup> Class Public Facilities**

Address short and long-term infrastructure needs, improvements and maintenance, based on Commission Strategic Priorities.

#### **Objectives**

1. Complete site and facility survey for each building, road, sidewalk, etc.
  - Implement Beach Area Master Plan (\$3M).
  - Build new state-of-the art Community Center (\$15M).
  - Renovate Tennis Stadium (\$10M).
  - Renovate Delray Beach Golf Club (\$4M)
  - Renovate Veterans Park building (\$500,000), playground (\$400,000), and grounds (\$500,000).
  - Renovate/update Pompey Park Community Center (\$1M).
  - Replace Pompey Park Pool (\$3M).
  - Replace walking trail at Barwick Park (\$150,000).
  - Install restroom facility at Bexley Park (\$150,000).



2. Develop ADA transition plan for all infrastructure.

15-20 year plan. Cost: TBD based on site analysis.

### **Goal 3 - Efficient Government**

Update each department to industry standards, with specific benchmarks, to include re-alignment of staff, re-allocation of funds and reassessment of service provision based on Commission Strategic Priorities.

#### **Objectives**

1. Analyze department functions, funding and service levels.
  - Complete yearly program and participation data analysis.
  - Develop and implement program participant survey.
  - Develop and implement park neighbor survey.
  - Develop and implement citizen survey.
2. Analyze existing personnel, job descriptions and duties, rate of pay, and training.
  - Realign position to purpose/department function.
  - Reclassify job title and job description.
  - CAPRA – focus on re-accreditation compliance
  - Find funding to implement an up to date department Master Plan
3. Analyze existing contracts, their fiscal impact and service provision. Are they providing a service not offered by City?
  - Matchpoint (contract: Oct 12, 2005. Multiple amendments. Expires 2030. Payment: \$850,000 World tour + yearly % increase. Payment: \$375,000 Champions Tour. See ARTICLE 3).
  - BJCE/JCD – Management Services of Lakeview: (contract: Oct. 2004. Expires: Sept. 30, 2016. Payment: \$137,700).
  - DUBIN & ASSOC./JCD – Management Services of Tennis Center & Swim & Tennis: (contract: sept. 2008. Expires: Sept. 2016. Payment: \$42,300.)
  - PIM
  - Achievement Center
4. Develop/ adopt specific, multi-year, documented department benchmarks and performance goals





## *Park System Service Area Assessment*

- Service area analysis also depicts that additional neighborhood parks are needed to serve the central-western portion of Delray Beach. The other areas where service area analysis shows a shortage appear to be well served by private recreation facilities.
- A new community center is needed in western Delray Beach, and would likely best be located in the central-western portion of the City
- Analysis according to population levels of service shows that the City is well served for general park and open space acreage for both year-round and year-round plus seasonal residents.
- The City meets the County's LOS standards for beach parks for its year-round population, however it is slightly deficient when considering its additional seasonal population.
- Delray Beach exceeds nearly all standards set by the State for both specific facilities and open space/recreation lands. The only standard that is constrained for future population levels are boat ramps, which considering the unusually high state standard may not provide a significant concern.
- Additional bicycling facilities are needed throughout the City. Existing sidewalks, which function as bikeways in the absence of other facilities, are narrow, many without adequate curb cuts necessary for bicycles (or wheelchairs).
- The existing sidewalk system is inadequate for allowing pedestrians to travel from their neighborhoods to City parks.
- Expanded Tennis Center is needed within the City due to explosive growth in participation in this activity.
- The planned park improvements through FY2014-2015 represent a minimum for enhancing the City's park system within this time frame,
- Interviews with neighborhood leaders and residents indicated a number of additional needs. Detailed minutes of these meetings are included in the Appendix. Please refer to the Yearly Parks and Recreation Survey summary for a listing of needs indicated in the neighborhood meetings.



# *Physical Assessment of the Park System*



- Delray Beach is approaching build-out; most vacant land has been developed, and the scattered patchwork of vacant parcels is disappearing.
- Population projections indicated (and 2010 US Census data confirms a slowdown in growth in the City in recent years, due to the economic slow down. The most predominate age groups in the City are youth and senior citizens. The community continues to become more ethnically diverse.
- Build out was approximated to occur in 2014, with a population of 62,284, but did not occur. Due to greater urban densities, with new developments, the overall build out population will be higher.
- The Community Center, Tennis Center, City Hall, and adjacent Old School Square comprise a “City Center” for Delray Beach, due to their central location and clustering of major facilities.
- Many neighborhoods are served by private neighborhood recreation facilities, particularly west of I-95.
- A limited amount of bikeways or bike lanes are present within the City.
- The City’s sidewalks are overall sporadic, with some areas such as the central-eastern portion of the City and some individual subdivisions much better provided for than the rest of Delray Beach. Nearly all sidewalks are too narrow to allow for multi-modal activities.
- A limited number of community parks and numerous neighborhood parks serve Delray Beach. These are not evenly distributed geographically and not all residents have equal access to facilities.
- Palm Tran’s bus service connects the major activity centers of the City, and provides service within walking distance to a majority of parks and recreation facilities, Hours of service, frequency and lack of bus stop facilities (shelters/benches) are the major limiting factors to increased use.
- The City’s numerous parks are generally very well maintained. Landscaping, particularly to add more shade for existing facilities, is needed.
- The specific use orientation of many parks (i.e.- ball fields at Merritt Park, and water-based activities on Lake Ida) limits their recreation use potential for the general public.
- A polarization of recreational facilities and programs within the City, based on groups by age and race is present. It is important to be aware of these real or perceived separations in order to try to plan for a greater integration of community residents wherever possible.
- The City’s partnerships with the County Parks & Recreation Department and School Board provide an expanded system with large district parks, natural areas, and joint-use school/parks. Additional partnerships with charitable and social services organizations also fill needed recreation services.
- The City offers a wide range of programs and social services for City residents, particularly for seniors and youth sports leagues. Programming might be improved for non sports-oriented youth.



# *Parks and Recreation Administration, Operation and Maintenance*

## **Summary of Existing Parks & Recreation Department Administration, Operations and Maintenance Structure**

### **Department Mission Statement**

The City of Delray Beach Parks and Recreation Department will enrich the quality of life for the people of Delray Beach by providing significant recreational opportunities in exemplary park environments

### **The Mission is guided by these principles:**

- We place our highest value on the opportunities and programs we provide for our clientele
- We commit to professionalism in all aspects of our operation
- We practice quality management concepts and continually develop our service skills
- We are helpful and courteous to our clientele and attentive to their needs
- We provide enjoyable recreational experiences to meet current needs while planning for future trends
- We provide innovative and traditional park services
- We ensure safe and clean facilities
- We guarantee our commitment to quality and excellence

### **Parks and Recreation Department Summary**

The City of Delray Beach Parks and Recreation Department is managed and led by the Department Director. The Director is appointed by and reports to the City Manager. The City operates under a City Manager form of government with a Mayor and four Council members. All elected officials serve at large. The Parks and Recreation Department is responsible for the coordination, planning and operation of a comprehensive recreational, beautification and parks maintenance program. It provides for and maintains a variety of safe and enjoyable recreation opportunities on the 500 plus acres of parkland located within the city. Inclusive of this is a public marina, cemetery, and the Bucky Dent School of Baseball. The Delray Beach Parks and Recreation Department has received national accreditation by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA).

### **Divisions**

The Department is organized by function through a hierarchical structure. The division of labor can be seen through the organizational chart. Tasks and budget appropriations are assigned to twelve divisions within the organizational structure. Each division utilizes specific positions to manage the specialized skills of the employees. This ensures that the workload of the Department is distributed and delegated appropriately by task and that unity of command is followed.



A powerful advantage of this structure is that the management of park and recreation projects is coordinated and has equal importance. Each employee has an annual performance evaluation. A description of the functions of each Division follows.

#### *Administration:*

The Administration Division establishes guidelines and monitors the direction of internal policies and procedures including the compilation and oversight of the budget. It ensures the achievement of goals and objectives of all divisions and the successful delivery of quality services at high standards. The Administration Division has implemented a strategic planning committee to address issues affecting the Department and its services. Additionally this division oversees a variety of citywide volunteer and non-profit operations including the after school program, special events, Little League Baseball, soccer and the youth football program. The Administration division works closely with the Palm Beach County School district and other community agencies to ensure a comprehensive and effective program of leisure services.

#### *After School Program:*

This division provides an out of school program primarily for latch-key children. The program is for elementary school children ages 5 through 12. It provides a supervised, structured program of traditional and non-traditional recreation and athletic activities. It also provides academic and cultural programs and is licensed to serve 300 children at three locations: Pompey Park, Delray Beach Community Center and Pine Grove Elementary School. The program provides children with the opportunity to participate in activities focused on “life long” skills, which they may not otherwise learn. The programs run Monday through Friday from 2:00pm to 6:00pm during the school year. Full day programs are provided during all school holidays including weeklong programs during winter and spring break.

#### *Summer Day Camp:*

This division provides a summer day camp program for 330 children ages 6 — 12 at the Community Center, Pompey Park and Pine Grove Elementary School. It is an eight-week program beginning in mid June and terminating in mid August. Program hours are 7:30am to 5:30pm Monday through Friday. Children participate in a wide range of activities including sports, arts and crafts, field trips, movies, bowling, skating etc. Swimming lessons are included in the Camp Fee, and the Palm Beach County School Board provides a free lunch and snack. Children with special needs are provided for through the Camp Inclusion program.

#### *Athletics and Special Events:*

This division plans, organizes and supervises athletic leagues for adult softball, basketball volleyball and flag football as well as youth basketball and football. It provides for the Department's marketing, public presentations and development of the annual brochure, seasonal brochures and Departmental news. Led by the Recreation Superintendent, this division oversees the following sites and facilities: Pompey Park, Community Center, Veterans Park Recreation Center, facilities at Atlantic High School, Merritt Park, Currie Commons Park, Miller Park and Pine Grove Park. Program Supervision includes: After School Program, Rocks Football, Youth Basketball, Summer Camps, Summer Food Program. It also works directly with the Delray Beach Little Leagues and Soccer League Presidents. The Department marketing strategy utilizes the National Recreation and Park Association “Benefits” message. This section also administers 18 city wide special events annually.



Association. The City's Ocean Rescue division is nationally recognized, being ranked first in the State in 1999 and first in the 2000 Southeast Regional competition of the US Lifesaving Association.

#### Community Center:

The Community Center division provides diverse activities for youth, adults and senior citizens of the community. It also houses the Department's Administrative offices. The facility offers residents a gymnasium with stage, multi purpose rental rooms for large athletic events or large and small meetings, entertainment and arts and crafts. Numerous adult activities are conducted in the evening including service clubs; exercise and aerobic classes, and open play basketball. The Community Center provides for 100 youths in the After School Program Monday through Friday during the school year and 110 children for eight weeks during the summer break. Facility hours are 8:00am to 10:00pm Monday through Friday, 8:00am to 5:00pm Saturday and 10:00am to 6:00pm Sunday. The center is also available after hours for special group parties and teen activities. Major events for the center include the Annual Historical Society Antique Show, Foto Fusion and serving as the operation center for the ATP/Citrix Tennis Championships.

#### Veterans Park Recreation Facility:

Veterans Park includes a Recreation Center complete with kitchen, lounge area with television, VCR, library, and large meeting room for club meetings and classes. In the past activities were geared solely for senior recreation however the addition of classes like yoga, tap and aerobics have attracted younger participants. During the summer the center offers children's activities such as arts and crafts and music programs. Bus trips to theaters, museums, points of interest and professional sporting events are offered to all ages. Facility hours are 8:30am to 4:30pm and 5:00pm to 10:00pm Monday through Friday, Saturday 1:30pm to 4:30pm and Sunday 1:00pm to 4:00pm. Hours are extended on weekends to 10:00pm or later to accommodate public rentals or special events. Summer evening hours are Wednesday, Thursday, and Friday 5:00pm to 10:00pm. The facility grounds have seven lighted lawn bowling courts and lighted shuffleboard courts. Several tournaments are held throughout the year drawing approximately 200 participants to each event. A covered patio with handicap accessible picnic tables and grills are available.

#### Pompey Park:

Pompey Park is a multi-use facility on 17.5 acres with outdoor lighted tennis courts, basketball and racquetball courts, a heated pool with shower facilities a wading pool, three lighted baseball fields with concession stand including restrooms and a press box. Also included is a tot lot playground with pavilion, benches and BBQ grills. The Center has an auditorium with stage, game room, multipurpose rental room, gymnasium, locker rooms and a small conference room. Program activities include youth basketball, football and flag football, league games for T-ball, Little League, Major League players and youth flag football. The annual Roots Cultural Festival, Festival of the Tree's MAID DADS Basketball league, Keith Stragbn Thanksgiving Dinner, civic meetings, teen socials, midday basketball and senior citizens Christmas dinner also occur here. Facility hours are 8:00am to 10:00 pm Monday through Friday. Saturday 9:00am to 8:00pm, and 12:00pm to 6:00pm Sundays. The pool operates Tuesday through Friday 8:00am to 5:00pm, and Sundays 1:00pm to 5:00pm September through April. During May through August the pool is open 8:00am to 5:00pm Monday, Wednesday and Friday, 8:00am to 8:00pm Tuesday and Thursday and 12:00pm to 5:00pm Saturday and Sunday. Tennis lessons are available Monday through Friday 9:00am to 6:00pm for local childcare centers, elementary schools, community children and the City's summer day camps.



#### Parks Maintenance:

This division is responsible for the upkeep, repairs and renovations for various parks, athletic facilities, medians and other landscaped areas throughout the City. It provides for attractive, clean, sanitary and safe facilities at the Parks through an effective computerized systematic maintenance program. Facilities are maintained through a routine schedule of operations as well as a work order system at a predetermined standard of quality. The Parks Maintenance division provides support for the Recreation division and for various citywide groups and associations conducting special events as well as for regularly scheduled events and activities.

#### Cemetery:

This division includes the City owned cemetery, which is managed and marketed by a cemetery management firm. The firm is responsible for the marketing of burial plots, crypts, niches, monuments and vaults. City employees are responsible for the preparation of approximately three ceremonies a week. This includes the opening and closing procedures and set up for each interment. ( Placement of chairs, tent, artificial turf.) The Parks and Recreation employees provide daily cleanup and turf care including irrigation maintenance, mowing, weeding, fertilization and pesticide application, tree pruning and shrub trimming.

#### Beautification Trust Fund:

A portion of the utility tax collection funds this division. The Fund's share is 1.2% of the 9.7% charge on electric sales and competing energy sources as well as a proportionate amount on local telephone service. It is used for the landscape maintenance of beautification areas as well as debt service. The primary areas maintained in this fund consist of landscaped areas along highways, streets, interchanges and medians identified in the 1986 Comprehensive Beautification Program and landscaped through the Beautification bond issue. This includes maintenance turf care, edging, weeding, trimming and litter pick up in the beautification areas and weekly litter control in the downtown areas along West Atlantic Avenue as well as irrigation maintenance for all beautification areas.

#### City Marina:

This division provides 24 rental slips in a landscaped environment on the Intracoastal Waterway. Marina residents are provided with services in a facility containing restrooms, showers, washer and dryer, an ice machine and an open sitting/reading room. A coin operated wastewater pump is available for the convenience of all boaters on the Intracoastal as well as marina residents. A dumpster is also available for solid waste disposal. Parks and Recreation maintains files on all residents, collects all fees and monitors all operations and activities at the marina. The city provides a service box for each slip with connection for electricity, water, telephone and cable TV. Electricity and water is provided at no additional cost however rentals must arrange and pay for telephone and cable TV service.

#### Revenue/Fees and Charges

Total Revenue generated by the Department includes the following general categories: Marina fees, program fees, facility and park rentals, aquatic fees, special events, sailing permits, cemetery fees, limited merchandising and grants. The Department has an established fee policy and waiver policy, which is approved by the Delray Beach Mayor and City Commission. Copies are located in the Administrative Policies and Procedures. The Department attempts to recover percentage of program costs through user fees. Costs are recovered



attempts to recover a percentage of program costs through user fees, Costs recovered include the following programs: 75% Youth Athletic Programs, 100% of Adult Athletic and Recreation Programs, 50% of Youth Recreation and 75% of Special Events. There are scholarships available and fee waivers of the Out of School program based on a sliding fee scale.

## Budget Appropriation

Revenues	2012 Actual	2013 Actual	2014 Revised	2015 Budget
Beach Sailboat Fees	\$11,625	\$10,125	\$10,000	\$11,300
Recreation Facility Rental	\$61,830	\$83,379	\$59,500	75,400
Miscellaneous Boat Dockage	\$4,500	\$3,300	\$3,000	\$3,500
Out of School Registration	\$4,390	\$4,205	\$3,000	\$0
Out of School Program Fees	\$87,082	\$90,579	\$85,000	\$0
Gray Line Water Tours	\$15,600	\$28,233	\$27,000	\$27,000
Veteran's Park Adult Center	\$1,483	\$2,298	\$1,700	\$2,300
Catherine Strong Park	\$4,084	\$3,218	\$4,000	\$4,000
Pompey Park Pool	\$11,110	\$14,094	\$13,000	\$13,700
Cemetery Fees, Open/Close	\$63,853	\$81,375	\$75,000	\$70,000
Assessments on Leased Properties	\$36,994	\$34,003	\$36,080	\$30,650
Tennis Centers	\$882,911	\$860,562	\$838,000	\$857,000
Tennis Stadium	\$362,669	\$50,496	\$48,000	\$42,000
Beautification Trust Fund Revenues	\$889,172	\$922,971	\$896,680	\$875,690
Marina Fund Revenues	\$203,403	\$215,193	\$466,340	\$569,370
Municipal Golf Course Fund	\$2,861,937	\$2,912,709	\$3,280,342	\$3,419,970
Lakeview Golf Course Fund	\$660,618	\$612,753	\$821,082	\$808,410
<b>Total Revenues</b>	<b>\$2,640,706</b>	<b>\$2,404,031</b>	<b>\$2,566,300</b>	<b>\$2,581,910</b>

Expenditures by Type	2012 Actual	2013 Actual	2014 Revised	2015 Budget
Personal Services	\$6,524,530	\$6,351,720	\$6,327,303	\$6,739,640
Operating Expenses	10,268,030	10,831,475	10,996,481	10,848,520
Capital Outlay	86,557	117,324	224,395	401,960
Non-Operating Expenses	218,688	137,698	460,530	513,530
Debt Service	132,395	102,723	602,690	603,960
<b>Total Expenditures</b>	<b>\$17,230,200</b>	<b>\$17,540,940</b>	<b>\$18,811,399</b>	<b>\$19,107,610</b>
Per Capita	\$283.25	\$285.24	\$304.39	\$304.75

Expenditures by Program	2012 Actual	2013 Actual	2014 Revised	2015 Budget
Administration	\$571,701	\$544,258	\$536,326	\$635,100
Clean & Safe	\$179,444	\$196,894	\$202,740	\$218,140
Out of School Program	464,136	447,725	466,730	226,720
Teen Center	244,599	244,997	253,550	253,310
Athletics	474,433	466,605	489,918	532,700
Special Events	130,699	132,348	136,360	140,480
Ocean Rescue*	1,383,456	1,430,880	1,440,894	0
Community Center	305,465	304,309	312,690	346,560
Veterans Park Recreation Facility	138,745	116,521	146,910	147,160
Pompey Park	788,511	821,327	838,330	818,190
Parks Maintenance	3,728,010	3,798,153	3,873,754	3,781,580
Aquatics	325,533	285,095	365,310	442,290
Catherine Strong	190,733	209,236	233,796	254,400
Tennis Centers	1,194,314	1,146,504	1,208,117	1,204,420
Tennis Stadium	2,145,096	2,438,932	2,352,790	2,367,340
Cemetery	350,374	349,475	365,240	383,000
Beautification Maintenance	846,699	786,293	896,680	875,690
City Marina	173,102	132,225	466,340	569,370
Municipal Golf Course Fund	2,965,253	3,078,769	3,403,842	3,543,470
Lakeview Golf Course Fund	629,897	610,394	821,082	808,410
<b>Total Expenditures</b>	<b>\$17,230,200</b>	<b>\$17,540,940</b>	<b>\$18,811,399</b>	<b>\$17,548,330</b>
% Covered by Department Revenues	15.33%	13.71%	13.64%	14.71%



# *Implementation:*

## *Department Budget Actions*



### Challenges

As of January 1, 2014, the City of Delray Beach Parks & Recreation was comprised of 5 divisions. These divisions and their primary functions included:

- ◆ Administration (human resources, payroll, risk management, budgeting/finance)
- ◆ Recreation (athletics, after-school, summer, senior programs)
- ◆ Parks Maintenance (maintenance of athletic fields, parks, rights-of-way)
- ◆ Ocean Rescue/Aquatics (ocean lifeguards, pool lifeguards, aquatics programming)
- ◆ Special Events (Easter Egg Hunt, Mother/Son & Father/Daughter events, Turkey Trot, Holiday Pa-

During the FY2015 budget process, it was evident that individual budgets were segmented and procreated a disjointed incremental staff assemblage that forced operations within the realm of their limited resources. Limited resources included:

- ◆ Inadequate staffing levels for current program participation
- ◆ Inadequate funding for program supplies
- ◆ Inadequate funding for on-going/daily facility maintenance
- ◆ Antiquated processes which limited staff productivity
- ◆ No clear delineation of staff organization (No complete/full organization chart)
- ◆ No ongoing staff training or team-building opportunities to create department cohesion
- ◆ Loss of historical information with retirement of ACM Barcinski and transfer of duties to

### Mandates

As part of the FY2015 budget process, Parks & Recreation and the Environmental Services division were mandated to explore and compile a Request for Proposals to outsource the landscape maintenance of the City of Delray. Environmental Services was assigned as the lead on the development of the RFP.

#### **Challenges in Developing the RFP for Landscape Maintenance**

- ◆ All parcels located within the City of Delray that require landscape maintenance had to be inventoried by each respective department. These departments include:
  - Parks & Recreation – athletic fields, rights-of-way, green space, subdivision entrances, parks
  - Environmental Services – lift stations, retention areas
  - Code enforcement – over-grown lots/abatement areas





- ◆ All identified parcels were then compiled and mapped by ESD – GIS division. Over 1,000 parcels were identified and mapped.
- ◆ The scope of services for each parcel was identified by the respective division. Scope includes services performed at each site, as well as frequency of service and any special services needed (ie. Fertilizer, trash removal, etc.)
- ◆ Staffing impacted by the RFP have been identified by each department included.
- ◆ Union issues regarding staff reductions if the RFP moves forward.
- ◆ Legal issues regarding staff reductions if the RFP moved forward.

## 2014 Implemented Changes

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Organizational changes made prior to or during the FY2015 budget process included:

- ◆ Consolidation of Ocean Rescue (lifeguard functions only) to Fire Rescue Department (Completed Sept. 2014).
- ◆ Development of Aquatics Division (to include broad-based aquatic and aquatic based natural resource education) – (Division established June 2014 – ongoing division development).
- ◆ Elimination of Afterschool/Out-of-School program to meet mandated budget reduction (Funding eliminated for Summer Program as part of budget process. Instructed by CM during process to seek grant funds for summer program and then revisit the funding at the mid-year budget evaluation).
- ◆ Absorption of cemetery plot sales and coordination of burials (tasks performed prior to FY15 by the City Clerk's Office).
- ◆ Absorption of management of the Golf (Delray Beach Golf Club & Lakeview Golf Club) and Tennis Facilities (Delray Beach Tennis Center and Delray Beach Swim and Tennis Center) and their respective management companies and agreements. (Completed in June 2014 immediately following the retirement of ACM Barcinski).
- ◆ Reassignment of staff from Pompey to Veterans and Veterans to Catherine Strong. (See attached memo to ACM Barcinski dated June 4, 2014).
- ◆ Absorption of the Administrative Services Division (<http://mydelraybeach.com/administrative-services>) which included Special Events, Golf Courses, and Tennis Facilities of the City into Parks & Recreation. (Completed in June 2014 immediately following the retirement of ACM Barcinski).
- ◆ Various Departmental Organizational Charts were developed depicting the pre-Barcinski retirement organization, post-Barcinski retirement preFY15 organization, and the proposed future organization chart. (See below).



#### Other implemented department changes:

- ◆ Staff development luncheons have occurred on the following dates:
  - Friday March 28<sup>th</sup> at Pompey Park. Focus on the Environment. Presentation by Landscape Planner Peter Anuar.
  - Friday April 25<sup>th</sup> at Parks Maintenance Complex. Focus on Dedication. Retirement presentation.
  - Friday June 6<sup>th</sup> at Atlantic Dunes Park. Focus on Teamwork. Team building activities presented by Gerard Smith.
  - Thursday November 20<sup>th</sup> at Community Center. Focus on Family. Fellowship for staff in preparation of Thanksgiving holiday.
  - Thursday December 18<sup>th</sup> at Community Center. Focus on Inclusion.
- ◆ Weekly division management meetings (Tuesdays at 10am)
- ◆ Weekly division report submissions (used to compile weekly report to CM)
- ◆ Internal procurement authorization forms.
- ◆ Internal staff grievance tracking forms. (Implemented November 2014 after numerous letters recommending discipline where misplaced between various departments).

## Moving Forward: 2015 & Beyond

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On Friday October 3, 2014 the management team (with representatives from each division) of Delray Beach Parks & Recreation met for 3 hours to discuss the state of the department and develop the mission and goals for each division for 2015 and beyond. The following details (on each slide) were developed as part of this meeting. These areas include specific concerns, such as:

- ◆ Program and facility development
- ◆ Efficiency methods
- ◆ Staff development & continuing educational opportunities
- ◆ Safety



# *Implementation: Making it Happen*

The City of Delray Beach Parks and Recreation Master Plan incorporates the needs and priorities of residents, opportunities and constraints of the existing system and the vision of the Delray Beach parks system. The components of this vision include:

## **Parks and Open Space Facilities**

- Urban Open Spaces
- Community Centers
- Special Use Facilities
- Water Access Facilities
- Nature Preserves
- Public Buildings
- Private Recreation Facilities
- Bikeways, Trails, Sidewalks and Transit
- Recreation Programs

In order to implement this vision, the following actions are proposed:

## **A. Urban Open Spaces**

These are the smallest of the City's open spaces — and potentially the most visible. Delray's Urban Open Spaces are parks generally located in the downtown area and serve as gathering spaces, gateways into the City or simply green space. The following constitutes the City's Urban Open Space System:

- North Downtown Gateway
- South Downtown Gateway
- Old School Square
- Worthing Park
- West Downtown Gateway

Redevelop the West Downtown urban open spaces identified in the Community Redevelopment Agency's Downtown Redevelopment Plan. The redevelopment of these parks could be entirely visual (not functional as a park), including the use of sculptures or signage and appropriately scaled landscape.



## B. Community Centers

The City's Community Centers provide spaces for programs, services, community meeting and activities space. These centers should be flexible in their design to accommodate changing demographic needs over time, as well as multiple user groups, such as seniors and teens. The City's community centers include:

### *Existing Community Centers:*

- Delray Community Center
- Pompey Park Community Center
- Veteran's Park Community Center
- Jewish Community Center (private facility located in the shopping center at the northeast corner of Atlantic Avenue and Military Trail)

### *Proposed Community Centers:*

- Catherine Strong Center
- Atlantic Avenue (west of I-95)

The following recommendations carry out the identified vision for the City's Community Centers:

1. Develop additional facilities at Pompey Park and at the Delray Beach Community Center

The Community Center should be better connected to the adjacent municipal complex, Tennis Center and Old School Square, in order to function as a civic center. Basketball courts might serve older kids. At Pompey Park, brick paved pedestrian paths between existing and planned facilities, as well as a picnic area, are recommended. In the future, expanding the building at Pompey Park may be advisable, in order to accommodate larger gatherings. It can be better determined whether this is necessary once additional Community meeting spaces are built.

2. Build a community center in western Delray Beach

Although many communities in the western portion of the City contain their own private clubhouse facilities, there is a need for a community meeting space, particularly for Seniors. This facility could provide a simple space for recreation programming and community functions within this area. Several locations are possible for this type of facility, with perhaps more than one location advisable depending upon the size of the site(s):

One recommended location is the vacant parcel on the south side of Atlantic Avenue, east of Military Trail and just west of the Bank of America. Another potential site is the vacant property located northeast of Lake Ida Road and Military Trail, which also might hold a soccer complex or future high school. The vacant properties between I-95 and Congress Avenue, north of Atlantic Avenue might also provide a good opportunity for a future high school and community center. The northwest corner of Lake Ida Road and Congress Avenue, adjacent to the Alzheimer's Care Center might also provide an additional potential location for a community center.



## C. Special Use Facilities

The vision for the City's Special Use Facilities is for numerous, specific-purpose activity centers that could serve the entire City. The identified components of the City's special use facilities include:

- Aqua Crest (swimming)
- Boy Scout Hut
- Miller Park (baseball)
- Bucky Dent Baseball School
- Delray Beach Tennis Center
- Delray Beach Municipal Golf Course
- Lakeview Golf Course
- Del-Aire Golf Club (private golf course)
- Sherwood Forest (private golf course)
- The Hamlet (private golf course)
- Delray Beach Playhouse
- Defray Memorial Gardens (encourage use of cemetery for recreation)
- Delray Beach Swim and Tennis Club
- Soccer Complex
- Skate Park

The following recommendations carry out the identified vision for the City's special use facilities:

### **Improve access to special use facilities**

The existing and proposed special use facilities could better serve the community if they are easily accessed. Miller Park should be better connected for pedestrian access from the surrounding neighborhoods and Leon M. Weekes Preserve (through Bucky Dents Baseball School).



## D. Water Access Facilities

In addition to access to the Atlantic Ocean beaches, Delray residents have access to many constructed watercourses within the city boundaries, which range from the Intracoastal Waterway to many wide canals linking throughout the City and Lake Ida. Access to these waterways is of primary importance for the quality of life for residents.

The identified components of the City's water access facilities include:

- Anchor Park
- Atlantic Dunes
- Atlantic Ocean Beach Park
- City Marina
- Mangrove Park
- Intracoastal Pocket Parks (proposed)
- Knowles Park
- Sandoway Park
- Sarah Gleason Park

The following recommendations carry out the identified vision for the City's Water Access facilities:

**1. Create a shuttle, van or trolley system for at least the high tourist season months, to run from parking areas in downtown Delray and Atlantic Avenue, to the beaches.**

The existing City parking lots in the downtown area generally do not fill up during the day-time unless there is a special event. If this system proves successful, perhaps it could be expanded to loop through adjacent neighborhoods to serve those residents and other business districts (such as Pineapple Grove). It is likely that the business community would at least partially sponsor this mini transit system, since it would bring traffic through the area, and advertising space could be rented on the vehicles.

**2. Provide additional pedestrian-orientated amenities at beach parks**

Additional benches, picnic tables, and barbecues are needed at the beach parks to allow visitors to sit and watch beachfront activities or picnic here. More shade trees planted in these areas will also be important to facilitate these types of activities.

**3. Provide additional pedestrian-orientated fishing and viewing points along public waterways**

Pedestrian access to the Intracoastal and other waterways should also be encouraged with the provision of more viewing points and fishing pontoons designed to allow for disabled access. The provision of new boardwalks should be developed where appropriate, along the Intracoastal. In particular, a boardwalk from the City Marina to Veterans Park, underneath Atlantic Avenue, would provide an improved pedestrian walkway and frontage to the City along the Intracoastal waterfront. An opportunity also exists to provide additional small parks at the ends of cul-de-sacs in some neighborhoods east of Federal Highway, with the provision of seating and trees to allow for neighborhood access to the waterway.



## E. Nature Preserve

The vision for the City's Nature preserves is preservation of natural lands for passive, public use and management of those lands in an ecologically sound manner.

The identified components of the City's special use facilities include;

- Leon Weekes Environmental Preserve
- Barwick Road / Sabal Lakes
- Military Trail at Duncan Center
- Delray Oaks Natural Area (County-Owned)

The following recommendations carry out the identified vision for the City's Nature Preserves:

The City should explore opportunities for small natural areas as part of development approval, to create small pockets of natural areas in the limited number of unbuilt parcels. While these small stands would not be able to preserve whole native ecosystems, they would facilitate environmental education efforts and improve the aesthetics and livability of the surrounding area. Small pockets of native landscape would provide important, passive recreation activities such as picnicking or short walks in a tranquil setting. The preferable minimum size for such parcels would be approximately 1 acre.

Preserving these remaining natural lands, even on a small scale and where land has already been somewhat disturbed, would still allow residents and visitors opportunities to learn about native vegetation and fauna, while enjoying the natural environment. Larger scale environmental education efforts should continue at Atlantic Dunes Park, Delray Oaks Natural Area and the Leon M. Weekes Preserve.

### 2. Pursue partnerships to create additional natural areas

Where areas of native vegetation exist particularly under jurisdiction or ownership by non-profit entities, the City should pursue purchasing or transferring development rights of these sites to provide for passive recreational opportunities. Three identified properties that present this opportunity are:

- Area wooded with slash pines to the south of St. Emmanuel Catholic Church on the east side of Military Trail
- Federal Highway, adjacent to the Intracoastal
- Site at Barwick Road/Sabal Lakes





## F. Public Buildings

Public Buildings within the City of Delray Beach provide an underutilized resource for community groups as well as serving as “parks extension offices” through the distribution of parks related maps and program guides.

The identified components of the City’s special use facilities include:

- Public Works Building
- City Flail
- Old School Square
- Judge Knott Home
- Sandoway House
- Chamber of Commerce
- Delray Beach Public Library
- CRA Offices
- Cason Cottage
- Spady House
- Fire Stations 1-5
- Full Service Center
- Police Complex
- South County Administration Building
- South County Courthouse
- Water Treatment Plant

The following recommendations carry out the identified vision for the City’s Public Buildings:

### **1. Investigate the use of conference rooms and other meeting spaces for use by community groups**

Some public facilities have conference areas or meeting rooms that could serve as an extension of the City’s Community Centers. Partnerships should be encouraged to create a surplus of community meeting space.

### **2. Utilize other public buildings for advertisements of parks facilities and programs**

Display literature and schedule talks to staff and the public in other public buildings to promote parks, recreation and special events in the City of Delray Beach.



## **G. Private Recreation Facilities**

Delray Beach is blessed with an abundance of private recreation facilities and clubhouses for residents of some neighborhoods. Relationships with these facilities and private recreation groups and programs should be fostered.

The following recommendations carry out the identified vision for the City's relationship with private recreation facilities:

Approach residents in neighborhoods with private recreation facilities for volunteer work and other partnerships

Neighborhoods with private recreation facilities may provide a rich source of volunteerism within the public parks system. For example, some senior groups within private communities may be available to assist in after-school programs or other activities such as tennis lessons, etc. The feasibility of scheduling needed City recreation programs at larger private facilities should also be investigated.



## H. Bikeways, Trails, Sidewalks and Transit

Alternative modes of transportation, other than by automobile, are critical to provide for in conjunction with the Parks and Recreation System improvements and creating a livable community. The following recommendations allow for an improved level of accessibility, which plays a critical role in fulfilling the whole Parks System vision:

### **Create a connected sidewalk system throughout the City**

Sidewalk improvements need to be made to connect the existing parks and recreation facilities and community activity centers. Sidewalks should be as wide as the rights of way allow (a minimum of 5 feet, with 6 feet preferable).

### **2. Designate an off-road bicycling or multi-use path system**

Design a multiuse path loop that circles the City along Swinton Avenue, Lake Ida Road, Barwick Road, Atlantic Avenue, Homewood Road, Old Germantown Road, and portions of Linton, Lowson, and Lindell Boulevards (see the Master Plan graphic). The portion along Dixie Highway is a high priority due to the lack of pedestrian facilities. These paths should be 10 feet wide ideally, to function as a multi-purpose trail that accommodates bicyclists, pedestrians, rollerblades, and wheelchairs. When this width is not feasible due to constraints, sidewalks should be provided as wide as possible.

### **Investigate the potential of canal banks for use as Greenway trails**

The L-22 and L-25 canals that run through Delray Beach contain wide banks, which might prove a significant recreational resource for a wide multi-purpose trail running through the City. In addition, the L-3 I, L-32, L-33 and E4 canals link the L-38 canal to Lake Ida Park, and also may provide future greenway opportunities. This concept should be further investigated in conjunction with the Lake Worth Drainage District.

### **4. Small scale transit lines should be instituted in the City, particularly to serve youth and senior citizens' recreation programming and beach access**

Residents, particularly seniors, who do not have access to a car or cannot drive would be well served by a shuttle system that connects major City facilities. Similarly, a shuttle system to pick up youth from elementary or middle schools to access sports activities at the sports complexes would allow a wider demographic of youth to participate in City recreation programs. These systems could start out small and expand as needed. Sponsorship by local businesses, churches or social agencies might defray the costs associated.

In addition, a beach shuttle system from inland City parking lots would improve beach access during peak season. This could likely be financed in part from business sponsorships, perhaps at those locations where pick-ups and drop-offs occurred. The City has tried transit options in the past which were not ultimately successful. This effort should study the reasons for past failures to ensure a better success.



## **5. Establish a tree-planting program along major roadway corridors**

Along with sidewalk and bikeway improvements, it is crucial to plan tree plantings in order to make these facilities more useable. Shade and shelter adds a great deal to the landscape and makes these linkages much more pleasant for bicyclists and pedestrians, particularly in the warmer months. Specifically, immediate attention could be given to the Old Dixie/Federal Highway, Old Germantown Road, Lake Ida Road, Atlantic Avenue and Linton Boulevard corridors.

## **6. Improve Existing Transit Stops**

Partner with PalmTran to improve transit stops within the City. Over the years we have partnered to added over 25 buss shelters. Transit stop improvements should include sidewalks linking neighborhoods and shopping areas to existing stops, continue to increase the amount of benches with a shade structure and landscaping, if possible. In addition, bike racks may be considered. These transit stops should be designed for maximum comfort of the transit users in order to encourage increased transit use throughout the community.



## **I. Recreation Programs**

### **Better promote existing City programs and those occurring through partnerships**

Old School Square, the Sandoway House, and County facilities west of Delray such as Morikami Center are among those facilities which provide significant recreation, cultural, and educational program opportunities for City residents. Many residents are unaware of these programs however. Targeted, direct marketing (such as Department representatives attending City employee, parent/student, or larger homeowner group functions to discuss programs offered) efforts would likely improve this knowledge.

### **2. Broaden recreational programs to create more non sports-oriented activities for youths and adults**

The City could better serve a broader young population through offering increased educational or cultural based recreation activities. Some of these activities could include science camps, “Art in the Park”, and other educational programs that would be particularly appropriate for Saturdays or summer vacations. These would expand on arts/cultural programs already occurring through Old School Square, which are mostly for specific age groups and during school vacations. Saturday programs and expanded arts and crafts, computer, and musical programs may still be needed.

### **3. Create a monitoring program through user surveys to find out how programs can be changed or improved**

Annual surveys of all users of community facilities and recreation programs should be taken and professionally compiled to find out what improvements could be made. New program ideas could be “tested” in this way, as well as other changes such as locations, hours, etc. This program could be compiled with efforts to assess the facilities at neighborhood or pocket parks to see if they are adequately serving their populations.

### **4. Continue to expand the existing partnerships with social groups and agencies**

These relations should be fostered and programs expanded as appropriate. In addition, other institutions such as places of worship might provide additional opportunities for recreation facilities or programs within neighborhoods. Such opportunities should be investigated on an individual basis with the leaders of these institutions.

### **5. Expand existing sports-related activities**

Expansion of other sports related activities could include volleyball, water safety classes and water fitness classes. These type of programs seem to be underrepresented within recreation programming, and according to the needs assessment appear to have significant demand.

### **6. Incorporate Division visions into future programming**

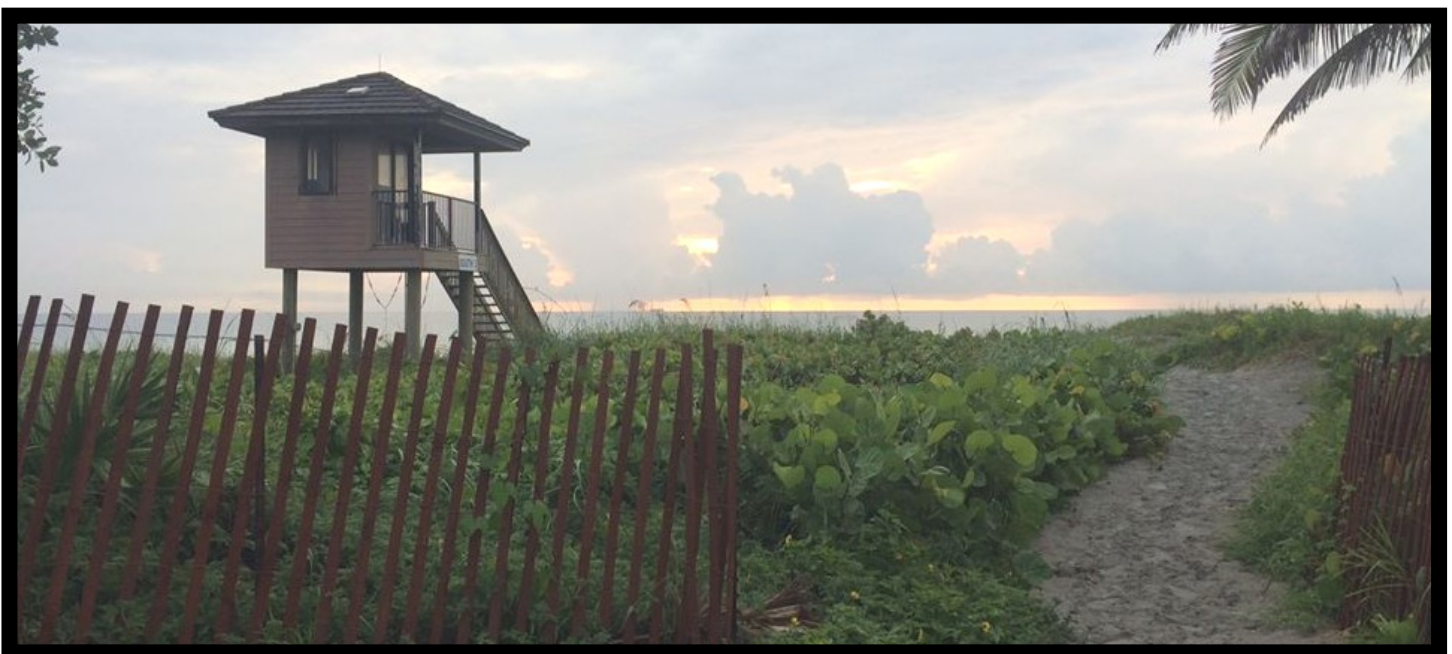
The following descriptions of visions by Division from within the Parks & Recreation Department should be defined as goals and followed up through action items as deemed Appropriate

# Overview

This Master Plan has laid out objectives to improve existing parks and recreation facilities through strengthening, maintenance, and development of parks and facilities. These facilities shall be spatially balanced and meet the needs of diverse interests, and to provide ongoing and continuous management and coordination to ensure that the Parks and Recreation Department continues to contribute to a sustained livability of Delray Beach.

Going forward this Plan shall...

- ◆ Provide direction for policy development and decision-making to support the parks and recreation system
- ◆ Identify priorities for ongoing development of the parks and recreation system, including revisions to the plan
  - ◆ Provide benchmarks for implementation and evaluation.







*“Public Open Spaces should be designed to be inhabited, not solely viewed, as well as to give life and urban character to the neighborhood.”*

photo by annettmeyer@bellsouth.net

Compiled by: Tyler Peter



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