



# City of Hallandale Beach Programs and Events





## **Program – an opportunity that enables individuals to experience social, cultural, physical, and/or enrichment activities**

- Programs include wellness, out of school time, athletic, enrichment, educational, social, and recreational opportunities.
- Programs encourage social interaction, increase skills, and improve quality of life.
- Programs may be self directed or leader-directed through various service providers.
- Programs are offered for free and/or for fee.



## **Event – non-routine public activity to promote community and enhance economic status**

- Events bring unity, foster community spirit, develop community cohesiveness and involvement, generate community pride, celebrate traditions and holidays.
- Events may include holiday, cultural, community, historic, seasonal, and/or ethnic celebrations
- Events may generate revenue and/or contribute toward community economic development.
- Events provide an opportunity for volunteerism.

# YOUTH PROGRAMS

DESCRIPTION	# SERVED	NET COST	COST/ PARTICIPANT	COMMENTS
<b>PARKS AND RECREATION DEPARTMENT</b>				
Afterschool H.O.S.T.	98	98,237	1,009	FEE PER SCHOOL YEAR (Res:\$300/NR \$900)
No School Days H.O.S.T.	408	12,158	30	FEE PER DAY (RES: \$12/NR \$20)
Summer Adventure Camp	100	68,204	682	FEE PER SUMMER (RES: \$300/NR \$800)
Splash and Sports Camp	13	786	60	FEE(RES \$60/ NR \$100
Teen Zone	269	252,324	938	RES:\$15 SEASON/\$25 Year/ NR: \$25/SESSION
Swim Central Swim Lessons	331	(2859)	0	BROWARD COUNTY SUBSIDIZED PROGRAM AT \$ 3.20/CLASS
Recreation Contract Instructor Led Programs	539	(7,748)	0	Partnership with Contract Instructors Net Revenue to City \$7,748
<b>HUMAN SERVICES DEPARTMENT</b>				
Afterschool Tutorial Enrichment / Summer Camp	279	281,098	2,637	AFTER SCHOOL (RES \$200/ NR\$400) , SUMMER CAMP (RES \$250/ NR \$400)
<b>POLICE P.A.L.</b>				
Various Sports Programs	1,362	804,969	591	RES/NR FEES: BOXING (25/50) , TRACK (75/100), BASKETBALL (50/75), SOCCER (50/75), BOWLING (50/75), FOOTBALL (50/100), TRAVEL SOCCER (450/450)

TOTAL YOUTH

**\$ 1,510,008**

# SENIOR PROGRAMS

DESCRIPTION	# SERVED	NET COST	COST/ PARTICIPANT	COMMENTS
PARKS AND RECREATION DEPARTMENT				
Memorial Seniors Programs	223	0	0	Bridge, Mahjong, Board Games
H2U Senior Programs	1,252	0	0	Funded by Aventura H2U - Aerobics, Aqua Exercise, Chair Yoga, Line Dance, Tai Chi, Zumba
HUMAN SERVICES DEPARTMENT				
Senior Services	217	213,177	980	Grant Funded Partnership Program with ADRC/OAA

TOTAL SENIOR      **\$ 213,177**

# ADDITIONAL PROGRAMS

DESCRIPTION	# SERVED	NET COST	COST/ PARTICIPANT	COMMENTS
<b>PARKS AND RECREATION DEPARTMENT</b>				
Healthy Families - Ballet	462	\$5,235	\$11	FEE: RES \$2.50/ NR \$10 per hour
Healthy Families - Field Trips	77	\$3,782	\$49	FEE: RES \$2.50/ NR \$10 per hour
African American/ Caribbean Studies Library	938	\$16,093	n/a	Broward County Library System
Fitness Center - Annual and Drop in	592	\$3,604	\$2/HOUR	Fee: RES \$15/ NR \$120 Annual, (592 members) RES \$5/ NR \$15 Daily Visit (11,034 visits)
Open Gym - Annual and Drop in	599	\$17,271	\$10/HOUR	Fee: RES \$15/ NR \$120 Annual, (599 members) RES \$5/ NR \$15 Daily Visit (4,994 visits)
Computer Lab (Drop in)	716	\$40,800	\$9/HOUR	
Open Swim	4,163	\$172,241	\$87/HOUR	FEE: RES \$25A/\$15Y / NR \$55A/ \$30Y Annual RES \$1.50A, \$1Y, NR: \$5 Daily Visit
Recreation Contract Instructor Led Programs	539	(7,748)	Varies	Fees Set by RCI, Net Revenue to City \$7,748
<b>HUMAN SERVICES</b>				
Social Services	2,946	\$110,301	\$42	counseling, case management, coordination for food programs, emergency financial assistance, housing assistance, ancillary health services

ADDITIONAL PROGRAMS

**\$ 361,579**

# ADDITIONAL PROGRAMS

DESCRIPTION	# SERVED	NET COST	COST/ PARTICIPANT	COMMENTS
POLICE PROGRAMS				
Citizen's Police Academy	30	\$1,200	\$40	12 week program to educate public on police programs and services (CRA funding)
Volunteer/ Citizens on Patrol	30	\$1,200	\$40	Volunteers assist with Parking Enforcement/Front Desk/Traffic Control (Uniforms)

**\$ 2,400**

# EVENTS

DATE	EVENT	LOCATION	DIRECT COST	STAFFING COST	TOTAL
JANUARY					
	MLK CELEBRATION	OB JOHNSON	\$28,656	\$23,022	\$ 51,678
FEBRUARY					
	Community Unity Black History Month	Foster Park Plaza	\$2,667	\$1,737	\$ 4,404
	PAL Comedy Show	TBD	\$0	\$1,448	\$ 1,448
	PAL Flea Market	Cultural Center	\$0	\$500	\$ 500
MARCH					
	Waterway CleanUp	City Marina, Waterways	\$0	\$542	\$ 542
	Sr. Championships	Varies	\$2,010	\$1,200	\$ 3,210
	Night Front Porch	TBD – Rotates	1,340	\$4,351	\$ 5,691
	Family Soccer Day	TBD	\$	\$1,294	\$ 1,294
APRIL					
	Eggstravaganza	Bluesten Park	\$5,550	\$2,975	\$ 8,525
	Volunteer Appreciation	Austin Hepburn Center	\$2,867	\$861	\$ 3,728
	Greenfest	City Hall	\$1,600	\$6,330	\$ 7,930
	Employee Banquet	TBD	\$2,500	\$600	\$3,100
	PAL Family Fun Day	OB Johnson	\$0	\$1,041	\$1,041

# EVENTS

DATE	EVENT	LOCATION	DIRECT COST	STAFFING COST	TOTAL
<b>MAY</b>					
	Community Unity May Day	Foster Park Plaza	\$2,100	\$2,969	\$5,069
	Memorial Day	Foster Park	\$1450	\$2,987	\$4,437
	National Bike to School Day	Gulfstream Academy	\$150	\$526	\$676
	PAL Anti Bullying	OB Johnson	\$0	\$834	\$834
<b>JULY</b>					
	Back 2 School Event	Hallandale Beach High	\$0	\$1,992	\$1,992
	Night on the Front Porch	TBD – Rotates	1,340	\$4,351	\$ 5,691
<b>AUGUST</b>					
	Community Unity Back 2 School Bash	Foster Park Plaza	\$3,250	\$2,669	\$5,919
	Texas Hold'em	TBD	0	\$650	\$650
<b>SEPTEMBER</b>					
	Walk your Child to School Day	Gulfstream Academy	\$100	\$499	\$599
	Broward County Coastal Cleanup	South City Beach Park	\$0	\$270	\$270
	Night Front Porch	TBD – Rotates	1,340	\$4,351	\$ 5,691
	PAL Family Fun Day	OB Johnson	\$0	\$1,041	\$1,041



# EVENTS

DATE	EVENT	LOCATION	DIRECT COST	STAFFING COST	TOTAL
OCTOBER					
	National Night Out	Gulfstream Village	\$2,200	\$6,286	\$8,486
	Halloween	OB Johnson Park	\$6,900	\$6,450	\$13,350
	Cancer Walk	Austin Hepburn Center	\$4,766	\$2,280	\$7,046
NOVEMBER					
	Veteran's Day	Cultural Center	\$1,000	\$3,340	\$4,340
	Night on the Front Porch	TBD – Rotates	1,340	\$4,351	\$ 5,691
	Thanksgiving Luncheon	Austin Hepburn Center	\$4,367	\$3,283	\$7,652
DECEMBER					
	Chanukah Festival	Gulfstream Village	\$3,600	\$631	\$4,231
	Shop with a Cop	Walmart	\$0	\$4,000	\$4,000
	Community Unity Hope for the Holidays	Foster Park Plaza	\$1,750	\$3,000	\$4,750
	Holiday Lighting	E HB Blvd	\$42,480	\$10,738	\$53,218
TOTALS			\$ 125,323	\$ 113,211	\$ 238,534

# GENERAL FUND DEPARTMENTAL COSTS

COST	PARKS & REC	HUMAN SERVICES	POLICE	DPW	FIRE	DEVELOPMENT SERVICES
EVENTS	70,314	31,831	41,523	41,918	12,650	4,602
PROGRAMS	714,606	625,618	407,263			
OPERATIONS	4,378,984	795,193	23,291,275	2,018,104	17,747,567	1,912,337

# NEXT STEPS



## UNDER UTILIZED PROGRAMS

Suspend Beach Entertainment Series, Reduced Healthy Families Program Offerings, Limit use of BF James Pool and Foster Park Center on Sundays

## FEES CHANGES

Increase Non Resident Fees across the board to reduce expenditures, suspend Youth Economic Assistance Internal Grant

## RESTRUCTURE FUNDING SOURCES

Offset costs by shifting expenditures to non-General Fund Accounts, e.g. Pumpkin Patch, Recording Engineer, increase service partnerships

## INCREASE SPONSORSHIP

Develop sponsorship program for all events

## CONSOLIDATE EVENTS

Prioritize Events and minimize frequency