

1. Discussion Objective:

Work Session Date: February 22, 2011

PW Parks & Recreation staff and Cultural Resources staff will provide and present to Council facility operations information for review and discussion.

2. Submitter of Information:

- Council
- Town Staff – Cultural Resources and Public Works
- Town Attorney

3. Estimated Time for this item:

40 minutes

5. Background:

- **The Town has been operating the Bay Oaks Recreation Campus for approximately 18 months. Staff has provided a program and staffing comparison of the recreation facility since the Town began operations.**
- **The Town has operated Mound House since 1999 on a limited basis. Programs and time schedules have varied with ongoing capital improvements and Town Council direction. A summary of programs offered by Cultural Resources in the first quarter of FY11 are provided**
- **At the time Town began its operations of the Bay Oaks Recreation Campus, a fee schedule for membership and various activities was set. During the FY 12 budget process staff will bring forward a revised schedule for Council’s consideration. Now that operations have been underway for over a year it has become apparent that modifications and additional categories should be considered. It will also be an opportunity to consider setting/updating fees for the Town’s cultural activities as well.**

Town Manager	Town Attorney	Finance Director	Public Works Director	Community Development Director	Cultural Resources Director	Town Clerk
						

Bay Oaks Recreational Campus Programs Comparison

YOUTH PROGRAMS

	Lee County	Town of Fort Myers Beach
<p>Summer Camp: A summer program provided for up to 65 children ages 6 to twelve 12 on weekdays from 7:30am – 6:00pm for 8 weeks of the summer school break. Consists of themed weeks with activities and field trips. Traditional activities include Crosswalk Awareness Day when children picket the crosswalks on Estero Blvd in an effort to make our streets safer for pedestrians; lunch is always provided by the Town at McDonald’s afterwards.</p>	<p>Staffing: <i>FT Youth Program Director, FT Lead Counselor, 4 FT Counselors</i></p> <p>During camp hours, the County closes its Rec Centers to the general public. At Bay Oaks, the senior program moved to Chapel by the Sea for the entire summer. During the summer, the gym was open in the evenings and on Saturdays.</p> <p>Cost was \$55 per week, per child.</p> <p>For trips, the County was able to use their own school buses, making these outings more affordable.</p> <p>Sponsorships for children who could not afford camp were provided by Lee County government after parents/guardians applied for assistance.</p> <p>During the 2009 Summer Camp, the County brought in free lunches for children delivered to Bay Oaks each day.</p>	<p>Staffing: <i>FT Youth Program Coordinator, FT Lead Counselor, 4 FT Counselors</i></p> <p>The recreation center (gymnasium and weight room) remains open to the public during camp hours. The senior program is able to continue having regular activities at Bay Oaks and the public is still welcome to use the rec center all day, evenings and Saturdays.</p> <p>Cost is \$65 per week, per child, or \$500 for the 8-week session.</p> <p>Buses have to be rented for trips. However, the Town’s camp counselors have made good use of the beach trolley, traveling to Bowditch Point and Times Square for various outings.</p> <p>During the 2010 Summer Camp, all children in need were able to receive sponsorships to attend camp as the result of generous donations made by Fort Myers Beach area residents, visitors and businesses.</p> <p>During the 2010 Summer Camp, Bay Oaks was able to participate in the free lunch program at the Beach Elementary School each day. On field trip days, the lunches were packed for camp to take with them.</p>

<p>Club Rec: An after school activities program provided for children in the 2nd through 5th grades. While all children are welcome to attend, participants are typically Beach School students as there is no transportation from schools to Bay Oaks and the Beach School students are able to walk over to the rec center after class. The program runs from after school to 6:00pm each week day of the school year. Time is set aside for homework and each day has planned activities and organized games as well as free play time.</p>	<p>Lee County <i>Staffing: FT Youth Program Director, PT Recreation Aide</i> The program cost \$50 per semester per child (\$100/school year). The program director typically secured donated snacks for the children from Wake Up America whenever possible. Children in need of financial assistance were able to receive sponsorships through the County after parents/guardians applied. <i>Staffing: FT Youth Program Director, PT Recreation Aide</i></p>	<p>Town of Fort Myers Beach <i>Staffing: FT Youth Program Coordinator, PT Recreation Aide</i> Club Rec costs \$75 per semester per child (\$150/school year). Snacks are provided through donations from Wake Up America each day. During the 2009-2010 school year, several children in need attended Club Rec as a result of generous donations made by area residents and business owners. <i>Staffing: FT Youth Program Coordinator, PT Recreation Aide</i></p>
<p>Fun Days: Days of planned programming for children ages 6 to 12 for weekdays during the school year when school is not in session (i.e. teacher in-service days). Fun Days run from 7:30am – 6:00pm. Lunch is not provided.</p>	<p>Offered less frequently by the County at the end of their operation of Bay Oaks due to the lack of children who attended.</p>	<p>Fun Days cost \$13/day and are offered based on parent/guardian interest. There must be at least 10 children signed up for a Fun Day to be scheduled.</p>

TEEN PROGRAM

<p>Teen Hours: Time at the rec center reserved for young adults ages 13 – 17.</p>	<p>Lee County <i>Staffing: PT Recreation Aide</i> At one time, the County had a robust and active Teen Program, but this program was mostly cut during the last few years. The County used a Recreation Aide to arrange Teen activities.</p>	<p>Town of Fort Myers Beach <i>Staffing: PT Teen Program Coordinator</i> Town staff is working to rejuvenate the Teen Program. Friday and Saturday nights from 6pm – 11pm are dedicated Teen Hours providing an opportunity to use the Teen Room and play pool, video games, etc. The Teen Program Coordinator is a part-time position dedicated to creating Teen Programming.</p>
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	Lee County	Town of Fort Myers Beach
<p>“Tween” Hours: Time at the rec center reserved for children ages 11 - 13.</p>	<p><i>Staffing: n/a</i></p> <p>The County did not offer programming targeted specifically for this age bracket.</p>	<p><i>Staffing: PT Teen Program Coordinator</i></p> <p>Towards the end of the 2009-2010 school year, it became apparent to staff through conversations with parents that there was a need for programming for the kids who are beyond the age for Club Rec, but not quite old enough for the Teen Program. This “Tween” Program is still in the development stages, but is intended to provide similar programming to that of the Teen Program, but with increased supervision. “Tween” Hours are currently scheduled for Tuesday and Thursday evenings from 6:30pm – 8:30pm.</p> <p>The Teen Program Coordinator is also responsible for “Tween” Programming.</p>
<p>Teen Camp: Summer Camp for young adults ages 13 – 17.</p>	<p><i>Staffing: FT Youth Program Director</i></p> <p>The County cut this program several years ago and offered “Counselor in Training” opportunities during the last two years.</p>	<p><i>Staffing: n/a</i></p> <p>The Town does not offer a Teen Camp, but did schedule some trips for teens throughout the summer. A couple of young adults also volunteered as Counselors in Training for a few weeks at the beginning of the summer.</p>
<p>Teen Trips: Activities outside of the Rec Center for teens ages 13 – 17.</p>	<p><i>Staffing: n/a</i></p> <p>No overnight trips or trips outside of Lee County were permitted.</p>	<p><i>Staffing: PT Teen Program Coordinator</i></p> <p>While the Town has not organized any overnight trips at this time, the Teen Program has had two (2) trips outside of Lee County: Universal Studios Halloween Horror Nights in Orlando and Busch Gardens in Tampa.</p>

Teen Trips (Continued)	Lee County	Town of Fort Myers Beach
<p>“Tween” Trips: Activities outside of the Rec Center for children ages 11 - 13.</p>	<p><i>Staffing: n/a</i> The County did not offer “Tween” trips.</p>	<p>The Teen Program trips are frequently supported by donations and by the Town to keep participation fees reasonable</p> <p><i>Staffing: PT Teen Program Coordinator</i></p>
<p>Teen and Tween Lock-Ins: An overnight party for teens ages 13 – 17 with a male and female chaperone.</p>	<p><i>Staffing: n/a</i> The County stopped having lock-ins several years ago.</p>	<p><i>Staffing: PT Teen Program Coordinator</i> During lock-ins, no one may reenter after leaving the building. Provides a safe place for the kids to hang out on a Saturday night. Pizza and snacks are provided and games and activities are planned.</p>
		<p>The Town has had 5 teen lock-ins so far during the 2009-2010 fiscal year and will most likely have another before the end of September.</p> <p>The Town has not yet held a tween lock-in, but there is definitely parent and child interest in having one. However, there are additional safety and supervision issues involved with having the younger children overnight in the rec center, so this event is still under development.</p>

SENIOR PROGRAMS

	Lee County	Town of Fort Myers Beach
<p>Weekly Bridge Games: Regular games of bridge scheduled 3 times per week for various skill levels. Participants donate money to a general fund that is used for supplies and snacks.</p>	<p><i>Staffing: FT Senior Program Director</i> Bridge games were staffed by a Senior Program Director who would sit in and play when a table was short; the Director was assisted by volunteers.</p>	<p><i>Staffing: PT Senior Program Coordinator</i> Games are staffed by the Senior Program Coordinator at least once per week and all games are made possible with the assistance of volunteers.</p>

SENIOR PROGRAMS <i>(Continued)</i>	Lee County	Town of Fort Myers Beach
<p>Weekly Social Games: Regularly scheduled games to promote social interaction among seniors. Participants make general donations to support purchases of supplies, snacks and a weekly pizza lunch.</p>	<p><i>Staffing: FT Senior Program Director</i> Included various card and domino games. All game days were staffed by the Senior Program Director, who was assisted by volunteers.</p>	<p><i>Staffing: PT Senior Program Coordinator</i> Includes card and domino games and Wii Bowling. Game days are staffed by the Senior Program Coordinator whenever possible, and all games are made possible by volunteers.</p>
<p>Pot Luck: Social event held at noon in the Silver Hall of Chapel by the Sea on the first Wednesday of each month. Participants bring dishes to share and fried chicken is provided through support from donations made by attendees. The Pot Luck typically includes a special guest speaker.</p>	<p><i>Staffing: FT Senior Program Director</i> Always staffed by the Senior Program Director with assistance from volunteers.</p>	<p><i>Staffing: PT Senior Program Coordinator</i> Staffed by the Senior Program Coordinator whenever possible and always assisted by volunteers.</p>
<p>Theatre Trips: Trips to local theatre events.</p>	<p><i>Staffing: FT Senior Program Director</i> Participants paid regular ticket price.</p>	<p><i>Staffing: PT Senior Program Coordinator</i> Bay Oaks members pay the ticket price plus a small premium for fuel. Non-Bay Oaks members pay a slightly higher fee.</p>
<p>Cultural Trips: Trips to local cultural, historic and artistic venues.</p>	<p><i>Staffing: FT Senior Program Director</i> Participants paid a basic participation fee which included admission prices if applicable. No overnight trips or trips outside of Lee County were permitted.</p>	<p><i>Staffing: PT Senior Program Coordinator</i> Participants who are Bay Oaks members pay a lower fee than non-members. The Senior Program traveled to Orlando and spent 3 days and 2 nights enjoying the Garden Show at Epcot Center and the attractions at Animal Kingdom. Pending budget approval, a tentative trip to St. Augustine is planned for the 2010-2011 fiscal year.</p>

SENIOR PROGRAMS

(Continued)

	Lee County	Town of Fort Myers Beach
<p>Kayaking: Trips using Bay Oaks' kayaks in various locations around southwest Florida. A Bay Oaks staff member participates in the trips as well. Some trips are led by a professional guide and some are guided by a staff member.</p>	<p><i>Staffing: FT Senior Program Director</i> Kayaking was a free activity under the County's Senior Program.</p>	<p><i>Staffing: PT Senior Program Coordinator, PT Recreation Aides</i> Kayaking participants pay a nominal fee to help offset fuel costs for hauling the kayaks to the paddling site. Bay Oaks members pay a reduced fee.</p>
<p>Biking: Social trips to various locations around southwest Florida. Participants and the Bay Oaks staff member bring their own bikes and meet at the location of the trail or park.</p>	<p><i>Staffing: FT Senior Program Director</i> Biking trips were free under the County's Senior Program.</p>	<p><i>Staffing: PT Senior Program Coordinator, PT Recreation Aides</i> Participants pay a nominal fee to offset fuel and staff costs. Bay Oaks members pay a reduced rate.</p>
<p>General Information: For all trips outside of the campus, transportation is provided through use of Town vehicles and participant carpooling.</p>		

ATHLETIC PROGRAMS

	Lee County	Town of Fort Myers Beach
<p>Youth Soccer: Volunteer-run league that is organized by an external soccer club for children in Lee County.</p>	<p><i>Staffing: Volunteers</i> Provided the venue and facilities at no charge to the league.</p>	<p><i>Staffing: Volunteers</i> Provides the venue and the facilities at a cost of \$2 per child.</p>
<p>Youth Flag Football: Volunteer-run league that is organized by Bay Oaks staff for children in the Fort Myers Beach Area.</p>	<p><i>Staffing: FT Athletic Program Director, PT Recreation Aides</i> The County supplied players with shirts, trophies, and all equipment. Staff typically refereed the games.</p>	<p><i>Staffing: FT Athletic Program/Event Coordinator, PT Recreation Aides</i> Player shirts, trophies and equipment are provided by the Town with the help of donations. Volunteers referee the games.</p>

ATHLETIC PROGRAMS (Continued)	Lee County	Town of Fort Myers Beach
<p>Adult Softball League:</p>	<p><i>Staffing: n/a</i></p> <p>Organized by an outside entity that rented the ball fields. No staff participation.</p>	<p><i>Staffing: FT Athletic Program/Event Coordinator, PT Recreation Aides</i></p> <p>Organized by Bay Oaks staff. Participation fees cover team shirts and professional referees.</p>
<p>Little League:</p> <p>Volunteer-run league that is organized by an external soccer club for children in Lee County.</p>	<p><i>Staffing: Volunteers</i></p> <p>Provided the venue and facilities at no charge to the league.</p>	<p><i>Staffing: Volunteers</i></p> <p>Provides the venue and the facilities at a cost of \$2 per child. Fees were waived for the 2010 season.</p>
<p>Youth Basketball League:</p> <p>League that is open to all Fort Myers Beach school-aged children.</p>	<p><i>Staffing: FT Athletic Program Director, PT Recreation Aides</i></p> <p>Organized by staff and run by staff and volunteers. Children receive team jerseys and coaches are given T-shirts.</p>	<p><i>Staffing: FT Athletic Program/Event Coordinator, PT Recreation Aides</i></p> <p>Organized by staff and run by staff and volunteers. Children receive team jerseys and coaches are given T-shirts.</p>

SPECIAL EVENTS (Town-Run)

	Lee County	Town of Fort Myers Beach
<p>Halloween Fright Night: A costume party with a haunted house, coloring contest, games, costume contest, candy, food and drinks. The haunted house is built with the volunteer help of the FMB Fire Department. The contests are judged by members of the FMB community. The concession stand is run by the Beach Elementary PTO.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Directors, PT Program Directors, PT Recreation Aides, Volunteers</i></p> <p>Candy and prizes were handed out at the end of the night.</p> <p>The haunted house was available one night only.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>After meeting with school officials and former County staff members, the Town decided that the children's interest in the games would be held longer if the candy and other items were handed out as prizes for playing the games. This worked very well and will be continued next year.</p> <p>Because of the expense and intensive staff and volunteer time that goes into constructing and running the haunted house each year, the house will be open to the public for the Friday night party and Saturday night.</p> <p>The haunted house and most of the games are staffed entirely by volunteers from the Teen and Senior Programs and Fort Myers Beach community members.</p>
<p>BORC Bash: A free family picnic at the campus in celebration of the Fort Myers Beach community spirit. Includes free admission to the pool and the rec center as well as free give-away items at the front gate. The event has food and drink vendors and stands for local businesses and organizations.</p>	<p>The County did not offer this event.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>The 2009 BORC Bash attracted over 400 people. The 2010 BORC Bash will be combined with a general Town parks and recreation day in November.</p>

	Lee County	Town of Fort Myers Beach
<p>Holiday Party: A children's holiday party featuring games, food, Santa Claus, festive songs and toys.</p>	<p>This was a traditional County event.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>The Town was able to offer gifts to all of the children in attendance thanks to the generous donations received from local community members and businesses.</p>
<p>Arts and Crafts Fair: Local arts and crafts vendors, food and drink. A free family event with a low vendor fee.</p>	<p>The County did not offer this event.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>Participation in the event was low, but this is likely attributed to timing and the fact that it was the first year for this event.</p>
<p>Valentine's Day Dance: A free dance for children with concessions and popular music.</p>	<p>Frequently held as a roller dance.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>Staff tried to organize this event as a traditional dance this year and had approximately 50 children attend. Next year, this is planned as a roller dance.</p>
<p>Health and Safety Fair: A free family event featuring health and safety organizations providing demonstrations and information to the public.</p>	<p>This was a traditional County event.</p>	<p><i>Staffing: FT Recreation Manager, FT Program Coordinators, PT Program Coordinators, PT Recreation Aides, Volunteers</i></p> <p>The Town continues to hold this annual event.</p>

	Lee County	Town of Fort Myers Beach
<p>Homerun Derby:</p>	<p>The County did not offer this event.</p>	<p><i>Staffing: PT Athletic Program Coordinator</i></p> <p>A fundraiser for the Bay Oaks Relay for Life Team (benefiting the American Cancer Society). Participants of all ages were encouraged to play.</p>
<p>Pitch, Hit and Run Competition:</p> <p>A national competition sponsored and organized by Major League Baseball (MLB) that allows participants to showcase their baseball skills. Bay Oaks staff has organized this as a kick-off to Little League season.</p>	<p>The County did not offer this event.</p>	<p><i>Staffing: PT Athletic Program Coordinator</i></p> <p>Bay Oaks will host the Fort Myers Regional division competition in January 2011. This is an event that staff applied for and is 100% funded by MLB, including marketing and equipment.</p>
<p>Punt, Pass and Kick Competition:</p> <p>A national competition sponsored and organized by the National Football League (NFL) that allows participants to showcase their football skills. Bay Oaks staff has organized this as a kick-off to Flag Football season.</p>	<p>Lee County</p> <p>The County did offer a similar competition on its own that was not affiliated with the NFL.</p>	<p>Town of Fort Myers Beach</p> <p><i>Staffing: PT Athletic Program Coordinator</i></p> <p>Bay Oaks is hosting this competition for the FMB area in November of 2010. It is 100% funded by the NFL.</p>

RENTALS

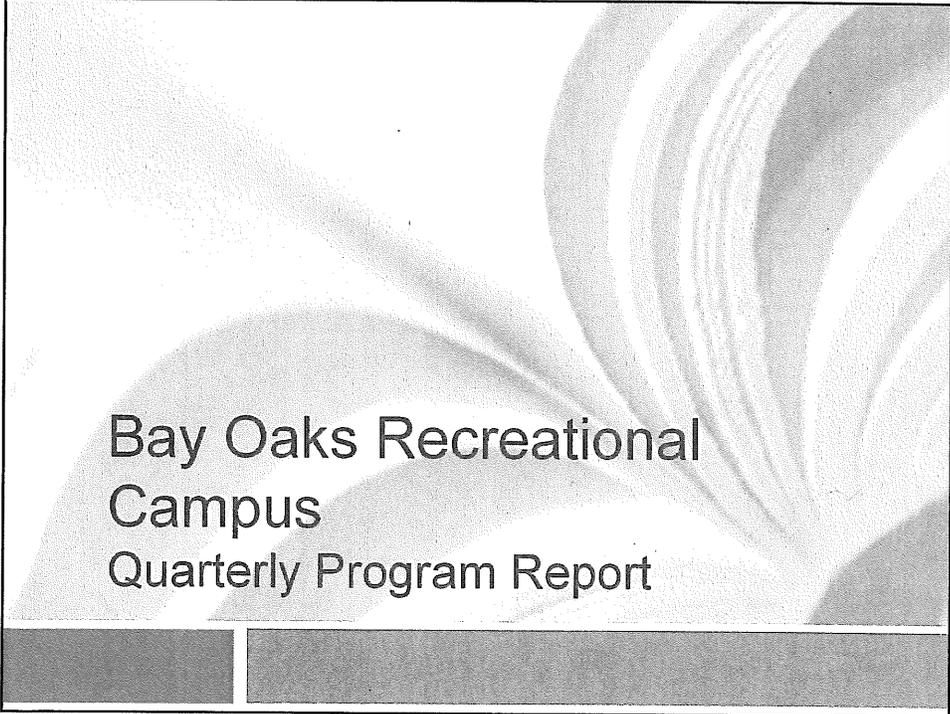
	Lee County	Town of Fort Myers Beach
<p>Community Events Through Rentals:</p> <p>Events open to the public and entirely organized through an outside entity that is renting the campus or parts thereof. Some of these events are one-time rentals, some will be repeated.</p>	<p>The County hosted a limited number of this type of event and all of those were athletic events.</p>	<p>National High School Gymnastics Association (NHSGA) Girls Finals:</p> <p>A national contest for high school gymnasts. This event was run by the NHSGA) and solicited by the Lee County Sports Authority. The Town supported this event which brought over \$400,000 revenue to Fort Myers Beach (according to the Lee County Sports Authority).</p> <p>Taste of the Beach:</p> <p>The event was a huge success at Bay Oaks and brought several thousand people to the campus throughout the day. The Town sold water and soda and was well-staffed thanks to our many wonderful volunteers.</p> <p>NWA Wrestling:</p> <p>A family-friendly theatrical wrestling event.</p> <p>Fitties Dance:</p> <p>A Bay Oaks fundraiser created and run by the FMB Civic Association.</p>
<p>High Hoops Basketball Tournament:</p> <p>A two-day competition arranged by the Lee County Sports Authority for local children.</p>	<p>Staffing: PT Athletic Program Director, PT Recreational Aides</p> <p>The County hosted this event at Bay Oaks while the rec center was still a County facility and charged no fee.</p>	<p>Staffing: PT Athletic Program Coordinator, PT Recreational Aides, Volunteers</p> <p>The Town was able to provide concessions for this event and made over \$500. This would not have been possible without our hard-working volunteers. A fee was charged for this rental.</p>

<p>Florida Senior Games: The Lee County portion of this state-wide event.</p>	<p>Lee County</p> <p><i>Staffing: FT Athletic Program Director, PT Recreational Aides</i></p> <p>The County hosted a portion of this event at Bay Oaks while the rec center was still a County facility.</p>	<p>Town of Fort Myers Beach</p> <p><i>Staffing: PT Athletic Program Coordinator, PT Recreational Aides, Volunteers</i></p> <p>The Town will be hosting the power lifting event at Bay Oaks in December.</p>
<p>Other Rentals:</p>	<p>The County allowed for some private rentals.</p>	<p>The Town has had 4-5 private rentals including graduation parties, birthday parties, company picnics and family reunions. There are several more rental agreements pending.</p>

CONTRACTED PROGRAMS

<p>Aerobics: Held three (3) days per week for adults during season.</p>	<p>Lee County</p> <p>Allowed the instructor to purchase insurance through the County.</p> <p>The County charged one fee for all participants and retained 20%.</p>	<p>Town of Fort Myers Beach</p> <p>Instructor is required to provide proof of liability insurance naming the Town as an additional insured.</p> <p>Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.</p>
<p>Zumba: Latin dance aerobics for all ages and skill levels.</p>	<p>The County did not provide this program.</p>	<p>Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.</p>

	Lee County	Town of Fort Myers Beach
<p>Acting Classes: An evening program for adults.</p>	The County charged one fee for all participants and retained 20%.	Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.
<p>Karate Classes: An evening program for beginners of all ages.</p>	The County charged one fee for all participants and retained 20%.	Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.
<p>Line Dancing: A morning program geared for older adults during season. Participants are taught group dances to particular songs. This is a morning class that occurs once a week.</p>	The County did not offer this class.	Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.
<p>Yoga & Pilates: Several classes for all levels of ability various times during each week.</p>	The County did not offer this class.	Bay Oaks retains 20% of all fees collected from non-Bay Oaks members and 10% of the reduced fee collected from Bay Oaks members.



Bay Oaks Recreational
Campus
Quarterly Program Report

Summary of Major Programs

Bay Oaks Recreational Campus continues to provide programs and activities for Youth, Teens, Athletics, Seniors and Contracted Instruction at or above those provided by Lee County Parks & Recreation.

Active Memberships (as of 2/11/2011)

- Bay Oaks Recreational Campus Members:
 - Individual Resident = 171
 - Family Resident = 133
 - Individual Non-Resident = 47
 - Family Non-Resident = 24
- Pool Passes:
 - BORC Member Individual = 8
 - BORC Member Family = 38
 - Non-Member Individual = 10
 - Non-Member Family = 43

Youth Program

- Staffed by Fulltime Youth Program Coordinator and Part-Time Rec Aides
- Club Rec
- Summer Camp
- Fun Days
- Events
 - Fright Night, Holiday Party, Valentine's Dance
- Units of Service

Teen/Tween

- Staffed by Part-Time Teen Program Coordinator
- Activities and Trips
- Age Groups
- Responding to the Community: Tween Program

Athletics and Special Programs

- Staffed by Fulltime Community & Special Program Development Coordinator
- Leagues:
 - ▣ Adult
 - ▣ Youth
- Community Marketing and Outreach
- Rentals
- Special Events
- Contracted Instruction

Senior Program Summary

- Staffed by Two Part-Time Senior Program Coordinators (Total of 28 hours per week)
- Senior programs help keep seniors mentally and physically healthy and connected to their community.
- Bay Oaks offers weekly active & passive recreational activities geared towards seniors.
- The population of the 33931 area code is comprised primarily of persons aged 36 or older (88%)
 - 43% of the FMB population is aged 65 or older

Community Pool

- Staffed by Fulltime Aquatic Supervisor and Part Time Lifeguards
- Open Monday, Wednesday, Friday, Saturday and Sunday during Winter Months
- Open Seven Days per Week during Summer Months
- Water Aerobics Monday, Wednesday, Friday
- Adult Lap Swim
- Swim Team and Other Rentals
- Swim Lessons
- Summer Camp Programs
- Contracted Concessions

Bay Oaks Support: Donations

- During the 2009-2010 Fiscal Year, Bay Oaks received over \$32,000 in total donations.
 - ▣ Enormous Community Support
 - ▣ Youth Programs received over \$6,500 in donations
 - ▣ Teen Programs received over \$1,800 in donations
 - ▣ The Senior Program received over \$12,500 in donations
 - More than \$5,400 of those donations came directly from program participants

Bay Oaks Support: Volunteers

- Youth Athletics
- Special Events
- Clerical Assistance
- Bay Oaks Social Seniors
 - ▣ Most active volunteer pool
 - ▣ Special Events
 - ▣ Fundraising

Bay Oaks Support: Volunteers Continued

- From October 2009 – March 2010, seniors volunteered over 1,600 hours to help run their program.
 - *An average of 61.5 hours per week of additional staff hours at no cost to the Town*
- From April 2010 – September 2010, seniors volunteered over 901 hours to help run their program.
 - *An average of 34.7 hours per week of additional staff hours at no cost to the Town*

Expanded Services

- Formation of “Tween” Program
- Zumba
- Line Dancing
- Yoga
- Karate
- Arts & Crafts Fair
- BORC Bash/Open House Community Picnic
- Leagues: Adult Softball, Youth/Adult Basketball
- Expansion of Pickle Ball
- Mah Jong

Areas of Need

- Transportation
- Location Identification/Signage*
- Kitchen and Meeting Space Facilities*
- Gym Divider*
- Accessibility and Parking*
- Bay Oaks "Social Seniors" Program Staffing*
- Fee Schedule Modifications
- Addition of Sunday Hours*
- Water Slide Repair/Replacement

* Identified by Five-Year Plan Ad Hoc Committee Report

Notable Successes

- Fort Myers Beach has responded to the needs of the community and added activities for "Tweens"
- More athletic leagues have been formed
- Due to public interest, adult lap swimming times were added to pool hours
- Contracted programs expanded
- Special Events and Rentals

**Cultural Resources Quarterly Report
October 1 to December 31, 2010**

Total Revenue: \$1,501.00

Mound House Donations

Month	Event/Description	Amount
October	Miscellaneous	\$47.00
December	Landscape Lighting	\$595.00
Total		\$642.00

Mound House Merchandise Sales

Month	Event/Description	Amount
October	Great Outdoors Day Festival	\$32.00
November	Charlotte County Nature Festival; Staff purchases	\$52.00
Total		\$84.00

Program Fees (Kayak tour fees set; other programs operate as donation requested)

Month	Event/Description	Amount
October	Shell Point Retirement Community Group Tour	\$320.00
October	Marco Island Historical Society Group Tour	\$250.00
December	Family Kayak Tour	\$105.00
Total		\$675.00

Rentals – Seven Seas at Newton Park

Month	Event/Description	Amount
October	Family Birthday Party	\$50.00
November	Realtor Breakfast Meeting	\$50.00
Total		\$100.00

Events & Programs:

Date	Staff	Description	Location	Type	Attendees
10/5	CR Director	Marco Island Historical Society	Marco Island	Presentation	80
10/7	CR Director & Volunteers	Shell Point Retirement Community	Mound House	Group Tour	32
10/8	CR Director & Volunteers	Marco Island Historical Society	Mound House	Group Tour	47
10/9	CR Director	Scouts Fair	Lakes Park	Festival	20*
10/14	CR Director & Volunteers	Heart & Home Homeschool	Mound House	School Tour	25
10/14	CR Director & Volunteers	Heart & Home Homeschool	Mound House	School Tour	25
10/18	CR Director	Estero Island Garden Club	Seven Seas	Presentation	25
10/22	CR Director & Volunteers	Heart & Home Homeschool	Mound House	School Tour	8
10/30	CR Interns & Volunteers	Great Outdoors Day	Lovers Key	Festival	100*
10/31	CR Director & Volunteers	Monofilament Madness (organized by Keep Lee County Beautiful)	Mound House	Back Bay Clean up	35
11/8	CR Director	Estero Island Historic Society	St. Raphael's Church	Presentation	50
11/20	CR Director, Educ. Coordinator, Admin. Assistant	Charlotte Harbor Nature Festival	Charlotte Harbor Sports Park	Festival	75*

* Festival counts are based on number of attendees that interacted directly with Cultural Resources staff and volunteers rather than total festival attendance.

Cultural Resources Programs

BEACH & ESTUARY EXPLORATIONS

<p>Kayak Tours</p> <p>Funded with a grant from the West Coast Inland Navigation District, the Town began offering three different kayak tours from Mound House in 2005 including trips to Mound Key and Hell Peckney Bay on alternate Saturdays, and a full moon paddle.</p> <p>Due to ongoing construction, kayak tours have operated by appointment in FY11. Following the current grounds restoration and park improvement project which includes improvements to the kayak landing area, all three kayak tours will resume. Kayaking instruction provided.</p> <p>Current Fees:</p> <ul style="list-style-type: none"> • Creatures of the Back Bay - \$30 • Paddle the Calusa Word - \$40 • Reflections Tour - \$25 <p>Fee structure set by Town Council. 50% reductions are provided to children, students and island property owners. WCIND has requested a change to this fee structure.</p> <p><i>Staffing: PT Environmental Educator; Volunteer or Intern Assisted</i></p>	<p>Pontoon Boat Tours</p> <p>Offered on a varying schedule, archaeologist led tours of Mound Key have been very popular. Tours have been offered as Mound House fundraisers and to raise awareness of Florida Archaeology Month (March). Groups have also booked tours to Mound Key with Mound House.</p> <p>This program is recommended for expansion with a fee increase by adding a tour of the Stories Beneath Our Feet Exhibit.</p> <p>Current Fee:</p> <ul style="list-style-type: none"> • Mound Key Tour - \$40 <p>Fee set by cost of boat rental and approximately \$10-15 donation.</p> <p>Recommended Fee:</p> <ul style="list-style-type: none"> • Mound Key Tour - \$50 <p><i>Staffing: FT Director of Cultural Resources; Volunteer Boat Captain(s)</i></p>	<p>Treasures of the Sea</p> <p>Offered once per week, this program includes a leisurely morning walk on the beach with topics that coincide with what is observed on the walk. The program concludes with a short environmental education video.</p> <p>The Town previously offered this program at the Connecticut Street beach access and concluded at Mound House. An updated schedule is in development with the program planned to launch from Newton Park in March.</p> <p>Recommended Fee:</p> <ul style="list-style-type: none"> • Free <p><i>Staffing: PT Environmental Educator; Volunteer or Intern Assisted</i></p>
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¹ Staff positions identified for each program are based on primary area of responsibility. At any time, other CR staff may be providing a particular program due to varying schedules and tour group size. All staff positions in CR are expected to provide or assist in providing the full range of educational programs offered.

YOUTH PROGRAMS

<p>School Tours: School programs target 3rd and 4th grades where Sunshine State Standards outline specific learning objectives in Florida history and prehistory. Specific program is variable depending on grade level. Programs are held on the Mound House grounds in outdoor classroom spaces with a hands-on curriculum focused on the construction and use of technology from natural resources.</p>	<p>Scouts Program: At the request of the Scouts community, Mound House is in the process of developing a program for scout groups focused on indigenous technology. Scout groups typically visit in summer similar to camp groups.</p>	<p>Summer Camps: Mound House is a destination for a number of summer camps offered by outside agencies (e.g., Bay Oaks, Conservancy of Southwest Florida). Summer camp activities include pottery and mask-making and other hands-on activities. Programs are held on the Mound House grounds in outdoor classroom spaces.</p>
<p>Programs are limited to 40 to 45 students at one time. Program length is typically 2 to 3 hours, but varies with school schedules.</p>	<p>A recommended fee schedule is in development.</p>	<p>Programs are limited to 40 to 45 campers at one time. Program content and length are variable depending on agency needs and age levels.</p>
<p>Current Fee: Free</p> <p>Donations are often received from private schools, home-schools, and destination school tours. A recommended fee schedule is in development that would include in classroom presentations enhanced by the Calusa Carts mobile exhibits.</p>	<p>Current Fee: Free</p>	<p>Current Fee: Free</p> <p>A recommended fee schedule is in development.</p>
<p><i>Staffing: PT Education Coordinator; Volunteer or Intern Assisted</i></p>		

ADULT PROGRAMS

Walk Through Time:	Speakers Bureau:	Volunteer/Intern Opportunities:
<p>Group tours can be booked at Mound House throughout the year with a focus on Calusa Indian history and the history of Estero Island and Mound House. Programs are held on the Mound House grounds in outdoor classroom spaces and include a modified interactive curriculum similar to summer camp and school groups. In October 2010, a similar program was provided at Seven Seas.</p> <p>Programs are limited to 50 participants at one time (<30 participants if at Seven Seas). Program length is variable depending on group needs.</p> <p>Current Fee: Free</p> <p>Donations are often received and were specifically requested for “sneak peak” showings of the Stories Beneath Our Feet exhibit.</p> <p>A recommended fee schedule is in development.</p> <p><i>Staffing: FT Cultural Resources Director and/or PT Education Coordinator; Volunteer or Intern Assisted</i></p>	<p>The Cultural Resources Director receives many offers to speak at civic organizations and clubs throughout the year. As Mound House has been under restoration, providing presentations on Mound House history and development and/or Calusa Indian prehistory has provided a means of raising awareness about the site and securing donations.</p> <p>Programs are scheduled as time permits. Numbers of attendees vary with organization and venue.</p> <p>Current Fee: Free</p> <p>Donations are often received depending on the organization.</p> <p>A recommended fee schedule is in development.</p> <p><i>Staffing: FT Cultural Resources Director and/or PT Education Coordinator</i></p>	<p>Since 2002, Mound House has offered opportunities for adult volunteers and students to participate in archaeological and historical research. Additional volunteer opportunities include assisting with adult and youth programs, office assistance, and other tasks. An extensive volunteer training program is currently in process with approximately 40 community members.</p> <p>Current Fee: Free; Interns receive a stipend to offset transportation costs</p> <p><i>Staffing: FT Cultural Resources Director; PT Education Coordinator; PT Environmental Educator; PT Administrative Assistant</i></p>

ADULT PROGRAMS (continued)

<p>Stories Beneath Our Feet exhibit: A new program offering with the current grounds improvement project at Mound House, the Stories Beneath Our Feet exhibit focuses on the shell mound and its construction. Interpretive signage currently in final design will provide information leading up to the entrance. Once inside, a short film guides visitors through the shell mound's history.</p> <p>Programs are limited to 20 participants at one time and entry must be timed. Program length is recommended at 25 minutes.</p> <p>Current Fees: Requested donation of \$10</p> <p>A recommended fee schedule is in development.</p> <p><i>Staffing: Cultural Resources staff; Volunteer or Intern Assisted</i></p>	<p>Plants & People Trail: A new program offering with the current grounds improvement project at Mound House, the Plants & People Trail will focus on the interdependence of humans and the land. Interpretive signage currently in final design provides information on the native landscape and how it was used by indigenous peoples and early pioneers, early island farmers, and the manipulation and study of plants in the past and today for pharmaceutical and industrial uses.</p> <p>Self-guided or group tour.</p> <p>Current Fee: None established.</p> <p>A recommended fee schedule is in development.</p> <p><i>Staffing: PT Environmental Educator; Volunteer or Intern Assisted</i></p>	<p>Cultural & Ecological Festivals: The Mound House sets up displays and tables of literature a many festivals in southwest Florida throughout the year. These festivals raise awareness of the site to potential adult audiences and to families and school teachers.</p> <p>Programs are scheduled as time permits. Numbers of attendees vary with organization and venue.</p> <p>Current Fee: Typically vendor space is free or nominal for non-profits.</p> <p><i>Staffing: FT Cultural Resources Director; PT Education Coordinator; PT Environmental Educator; PT Administrative Assistant; Volunteer or Intern Assisted</i></p>
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SPECIAL EVENTS

Mound House:

A number of special events have been held at Mound House (e.g., Florida Trust for Historic Preservation Opening Reception; Hounds on the Mound; Monofilament Madness). A regular schedule for events and their contribution to the mission of the facility is in development.

FT Cultural Resources Director; PT Education Coordinator; PT Environmental Educator; PT Administrative Assistant; Volunteer or Intern Assisted; Public Works staff as needed

RENTALS

<p><i>Seven Seas and Newton Park:</i> Events open to the public and entirely organized through an outside entity that is renting Seven Seas or parts thereof. Some of these events are one-time rentals, some will be repeated. Presently, the rental agreement from Bay Oaks has been used.</p>	<p><i>Mound House grounds:</i> Events open to the public and entirely organized through an outside entity that is renting a portion of the Mound House grounds.</p>	<p><i>Staffing: FT Cultural Resources Director; PT Administrative Assistant; Public Works staff as needed</i></p>
<p>A fee schedule for use of Newton Park and Seven Seas has been recommended by CELCAB and will be brought before Town Council in the near future.</p>	<p>Town Council previously adopted a fee schedule for this purpose that is being reviewed by CELCAB in March. A recommendation will be brought before Town Council in the near future based on current property enhancements.</p>	

CONTRACTED PROGRAMS

<p><i>Yoga:</i> A contract to provide a yoga class once a week for six weeks is in process. The class will be held in early evening at Seven Seas.</p>		<p><i>Staffing: FT Cultural Resources Director; PT Administrative Assistant; Public Works staff as needed</i></p>
<p>The instructor agreement from Bay Oaks has been modified for this purpose, with retention of 20% of fees collected.</p>		