

Parks and Recreation Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

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Members

The Parks and Recreation Committee consisted of the following individuals:

- Monty Knox, Chair
- Don Ammerman
- Cesar Calvet
- Jimmy Goff
- Jim Kallinger

Meeting Schedule

The Parks and Recreation Committee (the “Committee” held its first meeting on August 18, 2005 and met on eight separate occasions, concluding its deliberations on January 30, 2006. A chart compiling the Committee’s schedule of meetings and the presenters is attached as Appendix A.

Side-By-Side Comparisons

A detailed Side-By-Side Comparison of the data presented and considered by the Committee is attached as Appendix B. The data cited in the Side-by-Side Comparison is information provided by either Orange County or the City of Orlando and is not based on any independent calculations or studies prepared by the Committee.

Findings of Fact

The following findings of fact were determined by the Committee to be of significance and are the basis for their conclusions and recommendations:

Parks and Recreation Fact #1 The Level of Service expected by residents was determined to be an issue that must be addressed in any consolidation of parks and recreation services. The Committee distinguished that the City of Orlando provides parks and recreation for a largely urban environment. Orange County has in the past provided those services for mostly rural areas of unincorporated Orange County. However, Orange County has now been faced with having to provide for those services for an increasingly larger urban environment that is being developed within the unincorporated areas of Orange County.

Parks and Recreation Fact #2 The Committee noted that ongoing cooperation currently exists between Orange County, the City of Orlando, and the Orange County Public Schools (“OCPS”) Board. The City of Orlando, for example, through synergistic efforts with a number of school principals has established parks on OCPS campuses.

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See Appendix C - List of City of Orlando Agreements with Orange County Board of Education. The agreements between the governmental entities have provided both the schools and the public the needed recreational facilities at a savings to both. OCPS is able to avoid the costs for the purchase, installation, and maintenance of recreational facilities while the City of Orlando is able to avoid the acquisition costs associated with the purchase of land to develop the sites as parks. There is a need for continued coordination and problem solving among the three governmental bodies concerning current issues. The Committee realizes that the Commission's charge does not address considering consolidation of services with any other governmental entity; however, coordination with the School Board is essential to achieving the most effective utilization of the limited resources of the three governmental bodies for parks and recreation facilities and programs.

Parks and Recreation Fact #3 The Committee discussed the potential benefits of a Parks Authority operating independently, with dedicated funding possibly coming from a special tax district. This independent Parks Authority would include the consolidation of the City of Orlando and the Orange County parks and recreation services and the associated City and County personnel.

Parks and Recreation Fact #4 Consolidation of the parks and recreation departments might have direct and indirect benefits such as:

- o saving money by outsourcing certain services provided;
- o combining and possibly changing the way purchasing is accomplished for the two governmental entities
- o combining services to achieve fiscal efficiencies; and,
- o combining the departments to achieve overhead cost savings.

Parks and Recreation Fact #5 The Committee also considered the possible disadvantages in consolidating the two departments. Those factors include the necessity to duplicate the supportive roles already existing in both local governments including, but not limited to: payroll, accounting, personnel, budget, fleet, etc. Also, additional agreements or consideration would have to be given to finding other ways of handling the ancillary tasks that are presently the responsibility of the City of Orlando Family, Parks and Recreation Department that probably would not be appropriate duties under a new joint Parks Authority. For example, the City of Orlando's Parks Division is responsible for mowing many of the local right-of-ways and for mowing and landscaping around other city offices, lots and water retention areas. (Source of Example: City of Orlando Families, Parks and Recreation presentation to Parks and Recreation Committee, August 18, 2005).

Parks and Recreation Fact #6 The City of Orlando and Orange County currently have a systematic approach to providing parks and recreational facilities.

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Parks and Recreation Fact #7 The City has a Recreation Element in its Growth Management Plan (GMP) that specifies the level of service standards for parks. According to adopted GMP Recreation Policy 1.1.1, the City of Orlando uses a citywide level of service standard of 3.25 acres for every 1,000 city residents. This measure is for community and neighborhood parkland combined.

In addition to the citywide standard, the City must also measure level of service for individual community and neighborhood park service areas. The Community Park Sector level of service standard is 1.3 acres for every 1,000 city residents. In contrast, the Neighborhood Park standard is 0.75 acres for every 1,000 residents.

GMP Recreation Policy 1.1.1 also states that, in addition to the City's adopted acreage standards, the City has developed guidelines for activity-based amenities including ball fields, pools and courts. While not used for concurrency management purposes, these guidelines are to be used to guide park acquisition and development through the planning period. *(Source of City Information: Dean Grandin, Director, Planning and Development Department and Linda Rhinesmith, City of Orlando Economic Development Manager)*

Parks and Recreation Fact #8 Orange County also has a Recreation and Open Space Element in its Comprehensive Plan that specifies their park standards. According to Policy 1.1.1, Orange County uses a level of service standard of 1.5 acres of publicly owned activity-based parkland and trails for every 1,000 residents in unincorporated Orange County. In all planned unit developments and developments of regional impact, park set-asides are mandated.

The County Comprehensive Land Use Plan also sets minimum standards for the number of active and passive areas required for the County to stay in compliance with its recreation and open space element of the Plan. The Committee has found that the County is greatly in excess of that standard.

In contrast to the City, Orange County does not require a specific quota per thousand of population for specific components of parks (e.g. tennis courts per thousand). Rather, the County has a more flexible process for acquired parkland. The County conducts user surveys via direct mailings to every residential household that will be served by the particular classification of the park to be developed. The County park classifications are pocket, neighborhood, community, district, regional and special park in ascending order of size and component complexity. Residents are informed of the future park and asked to list any and all amenities that they wish to see provided at their future park. As an example, the County surveyed over 20,000 residents in the planning and development of Dr. Phillips Park. Based on the resident responses, the County develops a prioritized list of park amenities and a preliminary site plan for the future park. The County then holds town hall meetings on the proposed park design for the purpose of receiving input from the particular residents who were surveyed. At the meetings, the park plan is refined based on the input solicited from the impacted residents. The County then

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develops a final site plan for the project and a project budget and places them in the County Capital Improvement Plan. The Board of County Commissioners appropriates funding at the appropriate budget cycle and a finished site plan is eventually mailed to all of the residents that will be served by the park to ensure that they are aware of the amenities and services provided in their new park. The Committee was informed that the process in Orange County has been recognized by planners nationally as especially effective and innovative. (*Source for County Information: William Potter, Manager, Parks and Recreation*)

Parks and Recreation Fact #9 The Orange County Parks and Recreation Division, with a staff of 276 employees is responsible for 94 parks. Their total park acreage is 15,687 acres with 1,602 of those acres classified as maintained acres. The City of Orlando Family, Parks and Recreation Department, with a staff of 268 employees, is responsible for 104 parks. The total park acreage for the City is 3,287 with 1,189 of those acres classified as maintained acres. (*Source: Orange County and City of Orlando Parks and Recreation Divisions*)

Parks and Recreation Fact #10 The Orange County Parks and Recreation Division has approached faith-based community institutions asking them for land to establish public parks under a fifty-year lease agreement. This approach to providing recreational facilities and services allows for the use and development of recreational facilities located in areas of need as identified by the Parks and Recreation Division. As with Orlando's partnership with OCPS school principals, there are benefits to both Orange County and the faith-based organizations. The County can locate a recreational facility where otherwise no land would be available without incurring the land acquisition costs. Meanwhile, the faith-based community organization benefits from the use of the facility and services provided without investing the capital expenditures that would otherwise be required. (*Source: Orange County Parks and Recreation Division*)

Parks and Recreation Fact #11 Orange County, through its Parks and Recreation Division, has created a "Field of Dreams" program that provides grants for capital improvements to facilities used by eligible youth sports organizations. To date, over 50 organizations, serving more than 14,000 youth, have received nearly \$4.5 million in Field of Dreams grants. This program has been recognized by the National Association of Counties as an outstanding example of partnering with the community for the benefit of youth. (*Source: Linda Akins, Orange County Director of Government Relations*)

Parks and Recreation Fact #12 Orange County Parks and Recreation Division has developed a youth initiative called "The Club" to encourage and provide incentives for youth of all ages and interests to get involved and stay involved in recreational activities of their choice. The program partners with hundreds of public, private and nonprofit recreational and entertainment providers throughout Orange County, including the City of Orlando. All children, ages 5 to 19 and which reside in Orange County, are eligible to join. The only requirement for membership is ongoing participation in recreational programs provided by the many partner agencies. Membership benefits, ranging from

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free transportation on the LYNX mass transit system to free or deeply discounted special events and discounts for goods and services provided by the many business partners, are provided to those who participate. More than 20,000 youth are members of "The Club." Qualified low-income families are provided vouchers to help offset the financial costs of participation in provided partner programs. "The Club" program has received national recognition. *(Source: Orange County Parks and Recreation Pamphlet, Parent's Guide to The Club and Linda Akins, Orange County Director of Government Relations)*

Parks and Recreation Fact #13 The City of Orlando undertook a new parks initiative in 1999. This initiative was the largest effort to design and construct new park and recreational facilities in the City's history. Initially, it was presented as a 3-year program that would increase green-space by 30% and add 24 new ball fields. City Council approved a budget of \$30M. The directive from the Mayor and City Council was to create "extraordinary and unforgettable" green-spaces that would meet the City's recreational needs until the year 2015. The Parks Initiative was so well received by City leaders and citizens that it was extended in duration for six years (1999-2005). The final result was the completion of 30 park projects; a 65% increase in total park acreage, and the addition of 60 new baseball, softball, soccer, tennis, or basketball courts. The City received grants totaling \$3.6M and approved additional funding. The final cost to the City was \$38M.

Parks and Recreation Fact #14 The City of Orlando Family, Parks, and Recreation Department maintains 110,000 trees located in right-of-ways and on public properties. It also is the primary force in the 10,000 Trees Initiative designed to replace trees lost to the hurricanes of 2004. For Orange County, the Health and Family Services Department provides a similar service. *(Source: City of Orlando, Parks Division Services and Accomplishments, August 17, 2005 [handout])*

Parks and Recreation Fact #15 As a general rule, plans for the provision of new parks and recreation facilities should be coordinated among all departments on which the provision has an impact. For example, the creation of a new park may require the input and participation of the Public Works, Planning and Real Estate Departments. New parks also require governmental entities to identify all costs and funding sources associated with land acquisition, capital equipment, and operating and maintenance services and to be consistent with the objectives outlined in the Comprehensive Plan. *(Source: Linda Rhinesmith, City of Orlando Economic Development Manager)*

Parks and Recreation Fact #16 Dedicated funding for parks and recreation is important for fiscal stability over the long term. Orange County recently implemented a Parks and Recreation Impact Fee that will provide funding for the acquisition of parkland. See Appendix D - Orange County Parks and Recreation Impact Fee. In addition, the County has dedicated a portion of both the countywide ad-valorem millage and the public service tax to be used for operations, maintenance and capital expenditures. The City of Orlando Family, Parks and Recreation Department does not

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have a dedicated funding source beyond general revenue. (Source: Linda Akins, Director of Orange County Government Relations)

Parks and Recreation Fact #17 Advantages and possible difficulties of a consolidated parks and recreation services user-friendly website were discussed, and at the Committee's request, the technology staffs of the County and City looked at the technical requirements needed to create and sustain a combined website. Both jurisdictions indicated that this would require dedicated staff resources to accomplish and sustain this goal. (Source: City of Orlando)

Parks and Recreation Fact #18 The Executive Director provided the Committee with the website (http://www.topeka.org/pdfs/parks_rec_merger_plan.pdf) for The City of Topeka and Shawnee County Parks and Recreation Proposed Consolidation Plan, dated July 11, 2005.

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Conclusions

Based upon testimony received by the Committee members during its various meetings the Committee unanimously adopted the seven conclusions that follow at their meeting held on January 30, 2006:

Parks and Recreation Conclusion #1 Both Orange County and the City of Orlando have professionally run parks and recreation services dedicated to providing exemplary service to residents. Both entities provide complimentary services that reflect the diverse needs of a diverse community.

Parks and Recreation Conclusion #2 A thorough, audited, budget analysis of the possible fiscal and service efficiencies gained through the creation of a unified Parks Authority is not possible given the time and financial constraints under which the Study Commission is operating.

Parks and Recreation Conclusion #3 The citizens' level of service expectations is an essential factor that must be considered in any consolidation of parks and recreational services.

Parks and Recreation Conclusion #4 Continued and expanded participation in the successful partnerships that exist among Orange County, the City of Orlando, and their partners is of benefit to those governmental entities and their citizens.

Parks and Recreation Conclusion #5 Dedicated funding sources, both for acquisition and for operations and maintenance, would be of great benefit to Orange County and the City of Orlando's parks and recreation departments.

Parks and Recreation Conclusion #6 Joint planning between Orange County and the City of Orlando to provide parks and recreation locations and services ensures that the greatest value in services is provided to their citizens. With projected growth, more collaboration is necessary.

Parks and Recreation Conclusion #7 A user-friendly parks and recreation website with links to Orange County, City of Orlando, other service providers and ultimately all municipalities in Orange County, would be a genuine asset to all Orange County citizens.

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Recommendations

Consolidation of the Orange County and the City of Orlando parks and recreation departments was studied for efficiencies in service delivery, economies of scale, opportunities for enhanced intergovernmental cooperation and other related issues. The Committee recommends that the Study Commission adopt the following recommendations for further consideration by both the County and the City:

Parks and Recreation Recommendation # 1

That based on the information examined by the Committee, and given the limited time resources and constraints with which the Consolidation of Services Study Commission must adhere to, the parks and recreation services for the City of Orlando and Orange County should not be consolidated.

Parks and Recreation Recommendation # 2

That Orange County and the City of Orlando parks and recreation departments and their partners, such as the Orange County Public Schools and faith-based community organizations, continue their efforts to create common parks and recreation areas.

Parks and Recreation Recommendation # 3

That Orange County and the City of Orlando establish and/or maintain dedicated funding sources for acquisition, construction and maintenance of park and recreation facilities and services, and further ensure that the respective Capital Improvement Elements of their Comprehensive Plans address future park needs.

Parks and Recreation Recommendation # 4

That Orange County and the City of Orlando explore opportunities to achieve a coordinated effort in planning for the provision of parks and recreation facilities and services, particularly for large, community based parks.

Parks and Recreation Recommendation # 5

That Orange County and the City of Orlando Parks Advisory Boards meet jointly, at least semi-annually, to discuss future planning and short-term and long-term community needs.

Parks and Recreation Recommendation # 6

That Orange County and the City of Orlando parks and recreation departments continue to provide linkage between existing and proposed trails.

Parks and Recreation Recommendation # 7

That Orange County and the City of Orlando implement a Joint Parks and Recreation Website as a user-friendly "One-Stop" place with search features that enable citizens to find: the closest park or all parks in their area; parks that have a particular feature or amenity; recreational services available; and the costs, if any, for using a facility or

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participating in recreational activities. Such a website would be worth the cost in terms of customer “ease of use” benefits.

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APPENDIXES

APPENDIX A, MEETING SCHEDULE AND PRESENTERS, to the Parks and Recreation Committee Report

APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE COMPARISON, to the Parks and Recreation Committee Report

APPENDIX C, LIST OF CITY OF ORLANDO AGREEMENTS WITH ORANGE COUNTY BOARD OF EDUCATION, to the Parks and Recreation Committee Report

APPENDIX D, ORANGE COUNTY PARKS AND RECREATION IMPACT FEE, to the Parks and Recreation Committee Report

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APPENDIX A, MEETING SCHEDULE AND PRESENTERS, to the Parks and Recreation Committee Report

PARKS AND RECREATION COMMITTEE MEETING DATE	PRESENTER(S)	FORMAL PRESENTATION(S)
August 18, 2005	Robert Bowden - Interim Director, City of Orlando Families, Parks and Recreation Department; William Potter - Manager, Parks and Recreation Division, Orange County	City of Orlando Families, Parks and Recreation Department Presentation; Orange county Parks and Recreation Overview Presentation
August 31, 2005	William Potter - Manager, Parks and Recreation Division, Orange County; Rodney Williams - City of Orlando Recreation Division; Robert Bowden - Interim Director, City of Orlando Families, Parks and Recreation Department	
September 20, 2005	Robert Bowden - Interim Director, City of Orlando Families, Parks and Recreation Department; Matt Suedmeyer - Orange County Parks and Recreation	
October 20, 2005	Chris Testerman - City of Orlando Planning and Development; Melvin Pittman - Orange County Community and Environmental Services; Dean Grandin - City of Orlando Planning and Development; Matt Suedmeyer - Orange County Parks and Recreation; Stephen Koontz - Orange County Parks and Recreation	Executive Director's Workshop with Orange County and City of Orlando Parks and Recreation Staffs
December 8, 2005	Robert Bowden - Interim Director, City of Orlando Families, Parks and Recreation Department; Matt Suedmeyer - Orange County Parks and Recreation	
January 12, 2006	Committee Discussion	
January 24, 2006	Committee Discussion	
January 30, 2006	Committee Discussion	

APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE COMPARISON, to the Parks and Recreation Committee Report

ORANGE COUNTY				CITY OF ORLANDO					
ORGANIZATION				ORGANIZATION					
Department: Community and Environmental Services Division: Parks and Recreation Manager: William Potter				Department: Families, Parks and Recreation Division: Parks Division: Recreation Department Director: Lisa Early					
2005 STAFF				2005 STAFF					
STAFF				STAFF					
DIVISION		NUMBER OF EMPLOYEES		DIVISION		NUMBER OF EMPLOYEES			
Parks		135		Parks		151			
Recreation		111		Recreation		97			
Planning		9		Director's Office		8			
Administration		21		All-Stars		4			
TOTAL		276		TOTAL		260			
(Represented by Union)		(115)		(Represented by Union)		(209)			
FINANCIAL INFORMATION				FINANCIAL INFORMATION					
BUDGET AND PERSONNEL OVERVIEW				BUDGET AND PERSONNEL OVERVIEW					
Section	04/05 Budget	Permanent Employees	FTEs	Section	04/05 Budget	Permanent Employees	FTEs		
Admin	\$996,000	21	21	Dir. Office	\$524,000	8	7.4		
Planning	\$622,000	9	9	After-school	\$653,000	4	25.8		
Recreation	\$4,306,000	111	111	All-Stars					
Park Maintenance	\$5,194,000	135	135	Parks	\$11,082,000	151	135.93		
Casuals	\$678,000			Recreation	\$9,662,000	97	196.80		
Overtime	\$70,000			Dubsdread Golf Course	\$1,347,000				
TOTAL:	\$11,866,000	276	276	TOTAL:	\$22,087,000	260	365.93		
Parks/Recreation Budget Summary 04-05				Parks Division Budget Summary 04-05					
Section	Budget	Staffing	LIUNA	Section	Budget	Parks Staffing			
Admin	\$6,700,000	30		Parks	\$1,340,000	6			
Support	\$1,650,000	17		Administration					
Operations	\$15,700,000	229	135	Turkey Lake Park	\$819,000	11			
Kelly Park	\$250,000	N/a (included in Operations)		Forestry	\$1,378,000	17			
TOTAL:	\$24,300,000	276	135	Production/Grounds Maintenance	\$4,589,000	73			
				Parks Irrigation	\$1,027,000	16			
				Horticulture and Landscaping	\$1,629,000	25			
				Green Up Orlando	\$301,000	3			
				TOTAL:	\$11,082,000	151			
				Recreation Division Budget Summary					
				Section	Budget	Full Time	Seasonal	LIUNA	SEIU
				Recreation Administration	\$574,000	13	6	0	4
				FPR Area 1	\$1,617,000	22	64	8	3
				FPR Area 2	\$1,769,000	19	111	5	2
				FPR Area 3	\$1,746,000	16	93	4	4
				Athletics and Aquatics	\$3,001,000	24	204	7	10
				Parks and Cultural Activities	\$959,000	11	38	2	6
				TOTAL:	\$9,667,000	105	510	26	33

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE COMPARISON, to the Parks and Recreation Committee Report

ORANGE COUNTY	CITY OF ORLANDO
<p>Total Division Expenditure Per Park Acre: \$16,000, including operations. (This figure also includes <u>recreation programs costs</u> (personnel, equipment, etc.) that the County cannot easily breakout from the parks costs, so this figure is not a true comparison with Orlando's expenditure per park acre cost.)</p>	<p>Total Division Expenditures Per Park Acre: \$9,320 Expenditures (2004-2005): Director's Office: \$524,000 Parks: \$11,082,000 Recreation: \$9,667,000 Orlando After-School All-Stars: \$653,000 Dubsdread Golf Course: \$1,347,000 Total: \$22,087,000</p>
<p><u>OPERATIONAL DATA</u></p>	<p><u>OPERATIONAL DATA</u></p>
<p>CUSTOMER SATISFACTION: 94%</p>	<p>CUSTOMER SATISFACTION: Parks 95%</p>
<p>PARKS:</p>	<p>PARKS</p>
<p>PARK ACRES: Total: 15,687.4</p> <ul style="list-style-type: none"> • Maintained acres: 1,602.2 • Non-maintained acres: 14,085.2 • Total Parks: 94 • Parks Breakout: <ul style="list-style-type: none"> ○ Parks: 88 ○ Trails: 3 ○ Trail miles: 34 (new trails under construction will make the total 49.6) ○ Preserves: 3 • Other: <ul style="list-style-type: none"> ○ Camping 	<p>PARK ACRES: Total: 3287</p> <ul style="list-style-type: none"> • Maintained acres: 1,189 • Non-Maintained acres: 2,098 • Total Parks: 104 developed • Parks Breakout: <ul style="list-style-type: none"> ○ Parks: 104 ○ Athletic fields: 67 ○ Playgrounds: 47 ○ Sports campus: 1 ○ Preserve: 1 (2 if Orlando Wetlands is included) ○ Gateway: 1 ○ Wetlands: 3 ○ Pools: 10 ○ After-school location: 14 ○ Special facilities: 2 (Dubsdread, Loch Haven Park) ○ Bike Paths: 2 ○ Sand Volleyball Courts: 5 • Other: <ul style="list-style-type: none"> • Oversees the contracted maintenance of 260 sites and three tree trimming contracts • Manages grounds maintenance for 104 parks and 200 sites, including ROWs, dead end streets, round a bouts, parkways, and 4 undeveloped parks. There are plans for at least four new parks to come on line next year (Carver Court, Parramore Central Pond, Lake Baldwin, Veterans Park). • Design, installation, and repair for over 2,411 irrigation zones • Emergency Response Team: Our crews are among the first to respond after storms • Revenues of approximately \$335,000 per year, including: park rentals, tree permits, and rentals and admissions at Bill Frederick

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

**APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE
COMPARISON, to the Parks and Recreation Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<p>RECREATION:</p> <p>Recreation facilities:</p> <ul style="list-style-type: none"> • Recreation complexes: 4 • Tennis centers: 2 • Tennis courts: 36 • Community center: 7 • Older adult centers: 1 • Pools: 1 • Parks: 94 • Athletic fields: 55 • Tracks: 0 • Racquetball courts: 0 • Fitness centers: 4 • Exterior basketball courts: 21 • Gymnasiums: 0 • Playgrounds: 54 • Sand volleyball courts: 27 • Baseball/softball/soccer/rugby fields: 55 • Skateboard parks: 4 • Golf training complexes: 1 • Pottery studios: 0 • Trails: 36.9 paved • Camp grounds: 5 • Swimming beaches: 4 • Equestrian Parks: 1 • Water Spray Grounds: 2 • Dog Parks: 3 • Roller Hockey Rink: 1 • Disc Golf Courses: 2 	<p>Park</p> <ul style="list-style-type: none"> ○ Grant writing (4 in last 2 yrs = \$666,000 in funding) ○ Street Tree Program (planting 1,500 trees per yr) ○ Annual Beds: 30,970 sq. ft. ○ Green Up Orlando Program (50 projects involving 800 volunteers giving 3,500 hours in the last year alone) ○ Right-of-Way Tree Maintenance: Forestry maintains 110,000 trees in City rights-of-way (ROW) and on public property with three City crews and three contractors ○ 10,000 Trees Initiative to replace trees lost in the hurricanes of 2004 <p>RECREATION:</p> <p>Recreation Facilities:</p> <ul style="list-style-type: none"> • Recreation centers: 18 • Tennis centers: 1 • Tennis courts: 38 • Community centers: 18 • Older adult centers: 2 • Pools: 10 • Parks w/centers: 5 • Athletic fields: 67 • Tracks: 2 • Racquetball courts: 6 • Fitness centers: 7 • Exterior basketball courts: 50 • Gymnasiums: 5 • Playgrounds: 47 • Sand volleyball courts: 5 • Baseball/softball/soccer/rugby fields: 62 • Skateboard park: 1 • Golf training complexes: 2 • Pottery studio: 1 • Trails: 1 • Lake Eola Park, Park of the Americas, Orlando Skateboard Park, Orlando Festival Park • Dubsdread Golf Course <p>Dubsdread Golf Course: contracted w/Kitson and Partners</p>

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

**APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE
COMPARISON, to the Parks and Recreation Committee Report**

ORANGE COUNTY				CITY OF ORLANDO			
SERVICES AND FUNCTIONS OUTSOURCED 05				SERVICES AND FUNCTIONS OUTSOURCED 05			
Service/ Function	Budget	Landscape Mainte- nance	Security	Service/ Function	Budget	Landscape Mainte- nance	Security
Landscape maint.	\$1,554,000	\$1,554,000		Tree removal, stump grinding,	\$80,000	\$80,000	
Security	\$164,000		\$164,000	Grounds maintenance, ROW + other City properties	\$864,000	\$864,000	
Instructors and entertainers	\$325,000			Contract to lock restrooms at night	\$32,000		\$32,000
Game officials	\$95,000			Temporary labor (?)	\$81,000		
Camp trips	\$66,000			Sod installation	\$100,000	\$100,000	
Bussing	\$43,000			Mulch installation	\$60,000	\$60,000	
Uniforms/apparel	\$64,000			Annual plants	\$60,000	\$60,000	
Park cleaning	\$184,000			Trees, plants, shrubs	\$85,000	\$85,000	
Inflatable rides	\$16,000			Interior contract	\$12,000	\$12,000	
Background checks	\$30,000			TOTAL:	\$1,373,000	\$1,260,000	\$32,000
Janitorial maint.	\$12,000						
Facility lease	\$12,000						
Lifeguard and facility evaluation	\$2,000						
Lake spraying	\$4,000						
Wetlands mitigation	\$18,000						
Music	\$1,000						
Air fresheners	\$1,000						
Copier service	\$7,000						
Equipment/materials	\$4,000						
Event materials	\$14,000						
Garbage disposal + dumpsters	\$7,000						
Lazar level	\$8,000						
Cable service	\$3,000						
Satellite service	\$1,000						
Medical waste disposal	\$1,000						
Building maintenance	\$3,000						
Web hosting	\$400						
Bottled water	\$800						
TOTAL:	\$2,722,000	\$1,554,000	\$164,000				

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

**APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE
COMPARISON, to the Parks and Recreation Committee Report**

ORANGE COUNTY	CITY OF ORLANDO
<p>PROGRAMS:</p> <ul style="list-style-type: none"> • After-School Programs: 1 • Adult athletic teams: 250 • Youth athletic teams: 1012 • Senior recreation: 60 • Holiday and specialty camps: 32 • Environmental and heritage programs: 706 • Afternoon Enrichment: 15 • Physical activities for home-schooled children: 6 • The Club: 12,000 • Children and parents special events and recreation programs: 175 • Rec-N-Rol: 6 sites • Youth sports: 45 • Wellworks: 4 • Camp sites: 144 <p>Recreational Customer Satisfaction: 96% (The County Parks and Recreation Division staff does exit surveys and one-on-one surveys with customers.)</p> <p>Per Customer per hour cost for programs: \$0.95 (3/05)</p> <p>Per Customer per hour cost for special events programs: \$3.95 (4/05)</p> <p>Generated Revenue:</p> <p>Volunteer Hours: 93,440</p> <p>Generated Revenue: \$1,100,000</p> <p>Capital Improvements: \$22,600,000 (05)</p>	<p>PROGRAMS:</p> <ul style="list-style-type: none"> • Orlando After School All-Star Program – 1,200 participants • After School Program (OASIS and Camp Loads of Fun) – 81,905 participants) • Adult athletic teams: 289 (85,424 participants) • Youth athletic teams: 137 (67,053 participants) • Senior Recreation Program • Exceptional Recreation Program (ages 11-21) • Camp Orlando Summer Program (ages 5-14) • Annual Aquatic Program • Children – 63,366 participants • Adults – 21,122 participants • Cultural Arts: Nature, Art, Puppetry and Pottery – 665,001 • Summer Camp -14 City Recreation Sites • Orlando After School All-Stars – Summer Camp Strive – 614 enrolled • Recreation programs: 147 • Adult participants – 289,047 • Open Gym and Leisure Activities – 264,577 participants <p>Recreational Customer Satisfaction: 75% (The City Parks Division leaves questionnaires at houses where they have planted curb trees. Also, During the annual inspection of parks they also ask individuals using parks about their satisfaction with the park and place answers on the inspection report. The City Recreation Division surveys parents of summer camp participants. The City also uses survey cards to gather information after various classes given to the public.)</p> <p>Per Customer Per Hour Cost For Programs: To be determined</p> <p>Per Customer per hour cost for special events programs: To be determined</p> <p>Generated Revenue: \$1,679,000 (goes to general fund)</p> <p>Volunteer Hours: 124,000</p> <p>Generated Revenue: \$335,000</p> <p>Capital Improvements: \$8,500,000</p>

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

APPENDIX B, PARKS AND RECREATION DIVISIONS SIDE-BY-SIDE COMPARISON, to the Parks and Recreation Committee Report

ORANGE COUNTY	CITY OF ORLANDO
<p>Other:</p> <ul style="list-style-type: none"> • 1 warehouse and support facility <p style="text-align: center;"><u>PARTNERSHIPS/AGREEMENTS</u></p> <p>Interlocal Use Agreements: 136</p> <p>Partnerships: 333</p>	<p>Other:</p> <ul style="list-style-type: none"> • 27 neighborhood Associations meet in facilities • Percent increase in number of available programs – 10% • Overall program capacity – 85% • Percent of operational budget supported by user fees – 18% • Percent of increase in attendance at all facilities – 10% <p style="text-align: center;"><u>PARTNERSHIPS/AGREEMENTS</u></p> <p>Interlocal Use Agreements: 22</p> <p>Partnerships: 104</p>

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided

Parks and Recreation Committee Report

Orange County/City of Orlando Consolidation of Services Study Commission

APPENDIX C, LIST OF CITY OF ORLANDO AGREEMENTS WITH ORANGE COUNTY BOARD OF EDUCATION, to the Parks and Recreation Committee Report

(Received from Linda Rhinesmith, Economic Development Manager, City of Orlando, 1:47 p.m., March 22, 2006, in an e-mail, Subject: City Interlocals w/OCPS)

Orlando Agreements

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Parks and Recreation (PR)							
Orlando	PR-01	PR	School Facility Use Agreement - Jones High School	Orlando/Orange County Public Schools	9/23/1986		Joint Use Agreement for football and baseball fields, soccer field, basketball courts, tennis court & track. Expires 2011.
Orlando	PR-02	PR	A Resolution of the City of Orlando Authorizing Application for Funds to Develop a Joint Use Pool/Community Educational Facility in Orlando, Florida and School Facility Use Agreement	Orlando/Orange County Public Schools	10/20/1986		Agreement to participate in funding for Wadeview/Boone High Pool/community center. Involves recreation center, softball and baseball field, soccer field, tennis courts, track. Expires 2026.
Orlando	PR-03	PR	Loch Haven Park Lease Agreement	Orlando/Orlando Museum of Art	1/27/1993		50-Year Lease for the Orlando Museum of Art within Loch Haven Park
Orlando	PR-04	PR	Cady Way Maintenance Agreement	Orlando/Orange County	1/10/1994		Agreement to contract a private landscape maintenance firm maintain Cady Way Bike Trail from Ward Park to Fashion Square Mall
Orlando	PR-05	PR	School Facility and Joint Use Agreement Jackson Middle and Englewood Elementary Schools/City of Orlando Englewood Neighborhood Center	Orlando/Orange County Public Schools	2/27/1996		Joint use agreement. On Englewood campus involves parking and athletic fields. On Jackson property, involves softball and baseball fields, soccer field, basketball courts, track. Expires 2022.
Orlando	PR-06	PR	School Facility Joint Use Agreement McCoy Elementary School/City of Orlando	Orlando/Orange County Public Schools	4/9/1996		Joint Use Agreement. Involves softball/baseball field, basketball court, playground. Expires 2011.
Orlando	PR-07	PR	School Facility Use Agreement - Howard Middle School/City of Orlando	Orlando/Orange County Public Schools	1/13/1998		Joint Use Agreement. Involves basketball courts, open field, track, soccer field after school. Extended in 2003. Expires 2008
Orlando	PR-08	PR	Joint Use Agreement Dover Shores Elementary School/City of Orlando	Orlando/Orange County Public Schools	5/26/1998		Joint use agreement. Involves classroom, cafeteria, playground, office for coordinator summer programs. Extended to 2003.
Orlando	PR-09	PR	Joint Development and Use Agreement	Orlando/Orange County Public Schools	9/14/1998		Joint development and use agreement for Grand Avenue Elementary School and adjacent Grand Avenue Park.
Orlando	PR-10	PR	Lease Agreement McCoy Park	Orlando/Orange County Public Schools	3/15/1999		Lease Agreement for McCoy Park. Expires 2013
Orlando	PR-11	PR	First Amendment to Joint Use Agreement Dover Shores Elementary School/City of Orlando	Orlando/Orange County Public Schools	7/17/2000		Proposed revision to existing joint use agreement. Expires 2003

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Orlando	PR-12	PR	School Facility Joint Use Agreement Rolling Hills Elementary School/City of Orlando	Orlando/Orange County Public Schools	1/29/2001		Joint use agreement for campus and adjacent Signal Hill Park. Expires 2021.
Orlando	PR-13	PR	Memorandum of Understanding - Princeton Elementary	Orlando/Orange County Public Schools	2/5/2001		MOU relating terms of joint project for improvements to recreation amenities on Princeton Elementary site and adjacent Princeton Park.
Orlando	PR-14	PR	School Facility and City Property Joint Use Agreement Lake Como Elementary School/City of Orlando	Orlando/Orange County Public Schools	2/12/2001		Joint use agreement. Involves athletic fields and restrooms. Expires 2021.
Orlando	PR-15	PR	Tri-Party School Site Sale/Donation, Development and Operating Agreement	Orlando/Orange County Public Schools/Orlando NTC Partners	7/17/2001		Joint use agreement. Involves softball and baseball fields, soccer field, basketball court, playground, track and fitness course. Expires 2011.
Orlando	PR-16	PR	Amended and Restated Interlocal Agreement for Heritage Square Maintenance	Orlando/Orange County	1/28/2002		Provides for City maintenance of Heritage Square in Downtown Orlando.
Orlando	PR-17	PR	Real Estate Purchase Agreement	Orlando/Orange County Public Schools	5/23/2002		Agreement provided for the sale of land by City to OCPS for development of an elementary school (Eagle Nest) and joint use agreement.
Orlando	PR-18	PR	School Facility and City Property Joint Use Agreement Elementary School in Eagle Nest Subdivision/City of Orlando	Orlando/Orange County Public Schools	6/13/2002		Joint use agreement for Eagle Nest Park including Children's Park. Addresses use and maintenance Expires in 2022.
Orlando	PR-19	PR	School Facility and City Property Joint Use Agreement Boone High and Blankner K-8 School/City of Orlando	Orlando/Orange County Public Schools	9/13/2002		Joint Use Agreement. Involves recreation center, softball and baseball field, soccer field, tennis courts, track. Part of Mayor's Park Initiative. Expires 2020 for pool and 2027 for ballfields.
Orlando	PR-20	PR	School Facility and City Property Joint Use Agreement (Rock Lake Elementary School/Rock Lake Park)	Orlando/Orange County Public Schools	10/31/2002		Joint use agreement. Involves soccer/multipurpose field, basketball and tennis courts. Expires 2062.
Orlando	PR-21	PR	Lease Agreement - Orange County School Board Program at John H. Jackson Community Center	Orlando/Orange County Public Schools	3/17/2003		Lease Agreement with OCPS for space at the John H. Jackson Community Center for the purpose of conducting Alternative Education Program known as Alternative Suspension Program. This program has been held at this site since 1996. Lease term is 1 year, automatically renewed for two one year terms.
A	PR-22	PR	Interlocal Agreement Between Orange County, City of Orlando, and the Orange County School Board Regarding Ivey Lane Park	Orlando/Orange County/Orange County Public Schools	8/4/2003		Joint use agreement. Involves ballfields, basketball and tennis courts, and playground. No expiration date specified.

Parks and Recreation Committee Report

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APPENDIX D, ORANGE COUNTY PARKS AND RECREATION IMPACT FEE, to the Parks and Recreation Committee Report

(Received from William Potter, Manager, Orange County Parks and Recreation, 2:32 p.m., March 9, 2006, in an e-mail, Subject: Transportation Report Info)

Dennis,

- The BCC passed a parks and recreation impact fee. It goes into effect on March 10, 2006. Each residential unit will pay an impact fee at the time of permitting of:
 - \$1,122.89 single family home
 - \$809.43 multifamily residence
 - \$809.43 accessory residence
 - \$841.17 mobile Home

An annual index increase of 7.4% is included beginning with 2007. The fees will fund future community parks, district parks, regional parks and specialty parks.

Hope this is of some assistance to you...B