

ORANGE COUNTY

(Updated 01/24/06)

DIVISION: Parks and Recreation**DEPARTMENT:** Community and Environmental Services**MANAGER:** William Potter**2005 STAFF:** 276 (115 union)

- **Parks:** 135
- **Recreation:** 111
- **Planning:** 9
- **Admin:** 21
- **Total:** 276

EXPENDITURES (2004-2005):

- **Parks and Recreation Total:** \$32,384,000 (FY 2003-04)

CUSTOMER SATISFACTION: 94% (3/05)

BUDGET AND PERSONNEL OVERVIEW			
Section	04/05 Budget	Permanent Employees	FTEs
Admin	996,000	21	21
Planning	622,000	9	9
Recreation	4,306,000	111	111
Park Maintenance	5,194,000	135	135
Casuals	678,000		
Overtime	70,000		
TOTAL:	\$11,866,000	276	276

(Public Works does street trees.)

EMPLOYEE SATISFACTION: 87%**CITY OF ORLANDO**

(Updated 02/13/06)

DIVISION: Parks**DIVISION:** Recreation**ADDITIONAL AREAS:** Orlando After School All-Stars, Dubsdread Golf Course**DEPARTMENT:** Family, Parks and Recreation**DEPARTMENT DIRECTOR:** Lisa Early**2005 STAFF:** 260 (209 union)

- **Director's Office:** 8 (4 union)
- **Parks:** 151 (136 union)
- **Recreation:** 97 (66 union)
- **Orlando After-School All-Stars:** 4 (permanent of which 3 are union) 23 (contracted)
- **Dubsdread Golf Course:** contracted w/Kitson and Partners
- **Total:** 260 permanent employees

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

CUSTOMER SATISFACTION: Parks 95%

BUDGET AND PERSONNEL OVERVIEW			
Section	04/05 Budget	Permanent Employees	FTEs
Dir. Office	\$524,000	8	7.4
After-school All-Stars	\$653,000	4	25.8
Parks	\$11,082,000	151	135.93
Recreation	\$9,662,000	97	196.80
Dubsdread Golf Course	\$1,347,000		
TOTAL:	\$22,087,000	260	365.93

PARKS

PARK ACRES

- **Maintained acres:** 1,602.2
- **Non-maintained acres:** 14,085.2
- **Total:** 15,687.4

TOTAL DIVISION EXPENDITURE PER PARK ACRE: \$16,000, including operations. This figure also includes recreation programs costs (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.

TOTAL PARKS: 94

PARKS BREAKOUT:

- Parks: 88
- Trails: 3
 - Trail miles: 34 (new trails under construction will make the total 49.6)
- Preserves: 3

PARKS

PARK ACRES

- **Maintained acres:** 1,189 (maintained by Parks or Parks Maintenance)
- **Non-Maintained acres:** 2098 maintained by others
- **Total:** 3287

TOTAL DIVISION EXPENDITURES PER PARK ACRE: \$9,320

TOTAL PARKS: 104 developed

PARKS BREAKOUT:

- Parks: 104
- Athletic fields: 67 (see recreational facilities below)
- Playgrounds: 47
- Sports campus: 1
- Preserve: 1 (2 if Orlando Wetlands is included)
- Gateway: 1 (see recreational facilities below)
- Wetlands: 3
- Pools: 10 (see recreational facilities below)
- After-school location: 14
- Special facilities: 2 (Dubsdread, Loch Haven Park)
- Bike Paths: 2
- Sand Volleyball Courts: 5

Parks Budget Summary 04-05		Parks Staffing
Section	Budget	
Admin	\$6,700,000	
Support	\$1,650,000	
Operations	\$15,700,000	
Kelly Park	\$250,000	
TOTAL:	\$24,300,000	276

Parks Division Budget Summary 04-05		Parks Staffing
Section	Budget	
Parks Administration	\$1,340,000	6
Turkey Lake Park	\$819,000	11
Forestry	\$1,378,000	17
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

Other:

- Camping

Other:

- 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 Park
- 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 ROWs and on public property with three City crews and three contractors
- 10,000 Trees Initiative to replace trees lost in the hurricanes of 2004

RECREATION

RECREATION FACILITIES:

- 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

PROGRAMS:

- 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

RECREATION

RECREATION FACILITIES:

- 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

PROGRAMS:

- 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

Recreation Budget Summary					
Section	Budget	Full Time	Seasonal	LIUNA	SEIU
NA					
TOTAL:					

Recreation Division Budget Summary					
Section	Budget	Full Time	Seasonal	LIUNA	SEIU
Recreation Administration	\$574,00	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

RECREATIONAL CUSTOMER SATISFACTION: 96%

(The County Parks and Recreation Division staff does exit surveys and one-on-one surveys with customers.)

Per Customer per hour cost for programs: \$0.95 (3/05)

Per Customer per hour cost for special events programs: \$3.95 (4/05)

Generated Revenue:

Volunteer Hours: 93,440

Generated Revenue: \$1,100,000

Capital Improvements: \$22,600,000 (05)

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.)

Per Customer per hour cost for programs: To be determined

Per Customer per hour cost for special events programs: To be determined

Generated Revenue: \$1,679,000 (goes to general fund)

Volunteer Hours: 124,000

Generated Revenue: \$335,000

Capital Improvements: \$8,500,000

Other:

- 1 warehouse and support facility

SERVICES AND FUNCTIONS OUTSOURCED 05			
Service/Function	Budget	Landscape Maintenance	Security
Landscape maint.	\$1,554,000	\$1,554,000	
Security	\$164,000		\$164,000
Instructors and entertainers	\$325,000		
Game officials	\$95,000		
Camp trips	\$66,000		
Bussing	\$43,000		
Uniforms/apparel	\$64,000		
Park cleaning	\$184,000		
Inflatable rides	\$16,000		
Background checks	\$30,000		
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 maint.	\$3,000		
Web hosting	\$400		
Bottled water	\$800		
TOTAL:	\$2,722,000	\$1,554,000	\$164,000

AGREEMENTS/PARTNERSHIPS

INTERLOCAL USE AGREEMENTS: 136

PARTNERSHIPS: 333

Other:

- 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%

SERVICES AND FUNCTIONS OUTSOURCED 05			
Service/Function	Budget	Landscape Maintenance	Security
Tree removal, stump grinding,	\$80,000	\$80,000	
Grounds maintenance, ROW + other City properties	\$864,000	\$864,000	
Contract to lock restrooms at night	\$32,000		\$32,000
Temporary labor (?)	\$81,000		
Sod installation	\$100,000	\$100,000	
Mulch installation	\$60,000	\$60,000	
Annual plants	\$60,000	\$60,000	
Trees, plants, shrubs	\$85,000	\$85,000	
Interior contract	\$12,000	\$12,000	
TOTAL:	\$1,373,000	\$1,260,000	\$32,000

AGREEMENTS/PARTNERSHIPS

INTERLOCAL USE AGREEMENTS: 22

PARTNERSHIPS: 104