



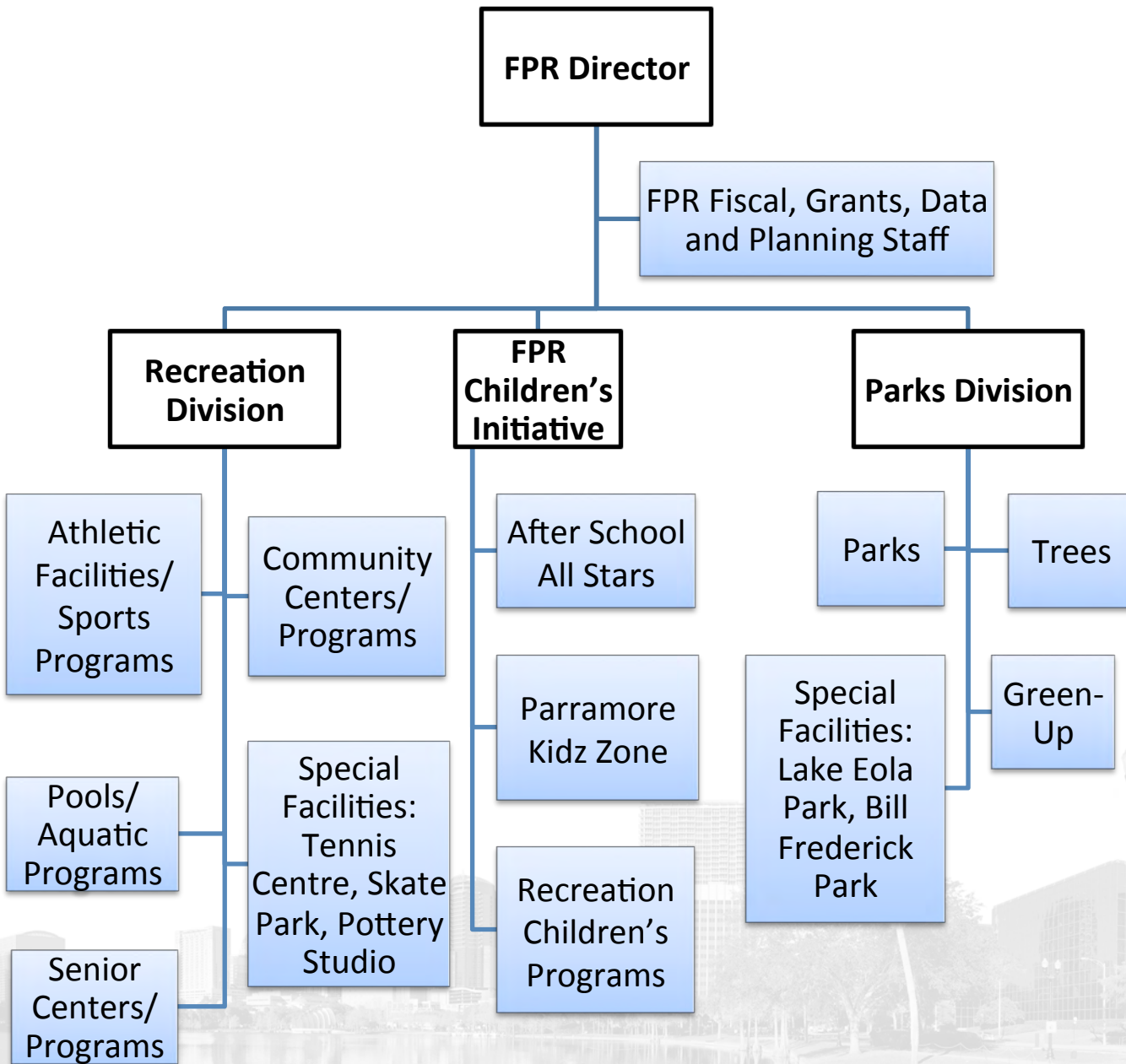
# Families, Parks and Recreation Department



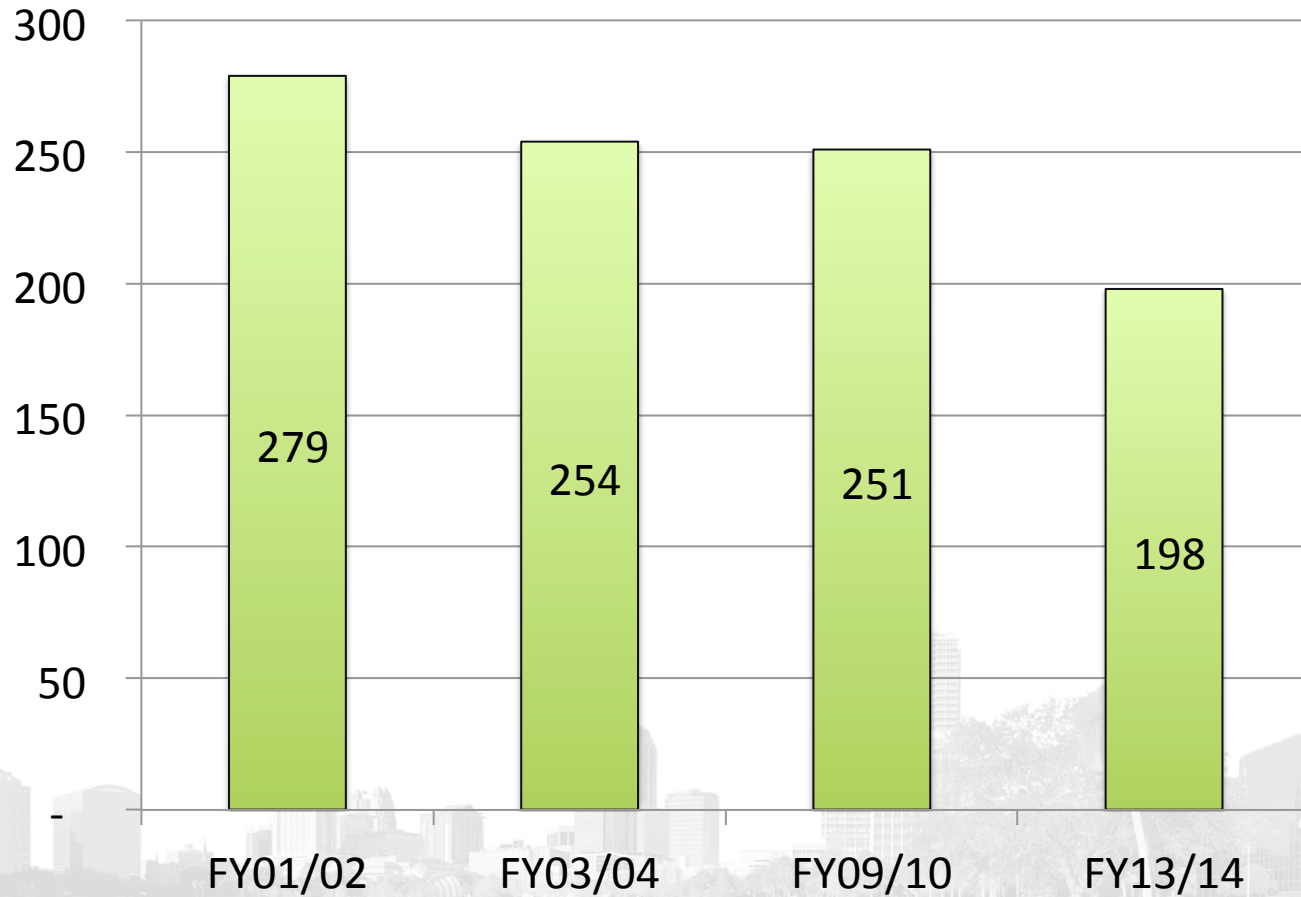
# Department Overview



The East  
Lawn at Lake  
Eola Park

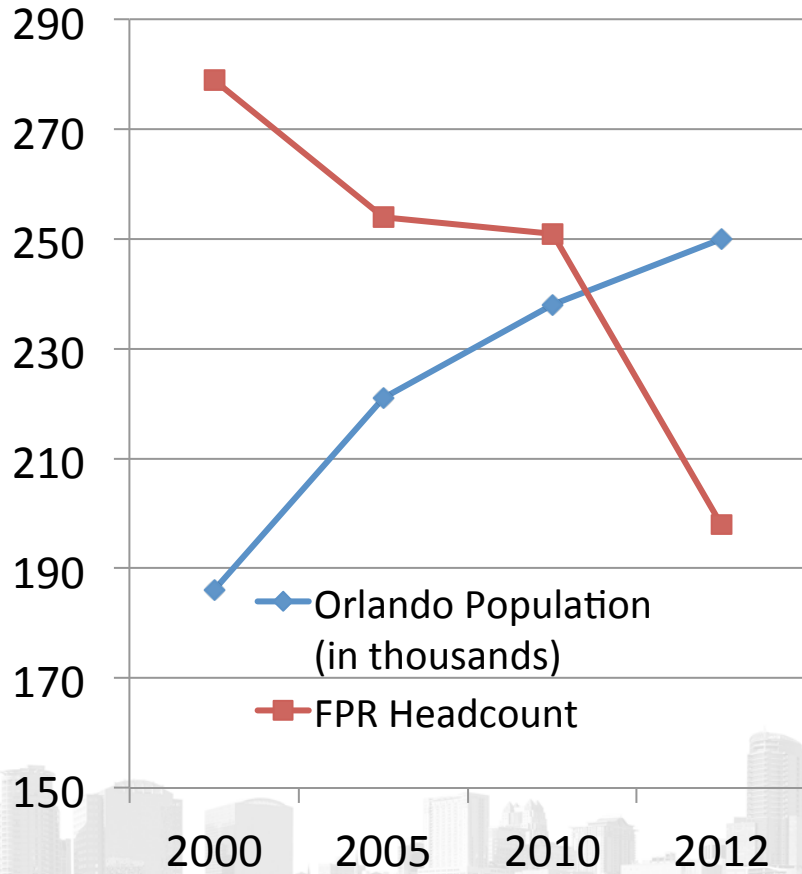


# FPR Headcount History

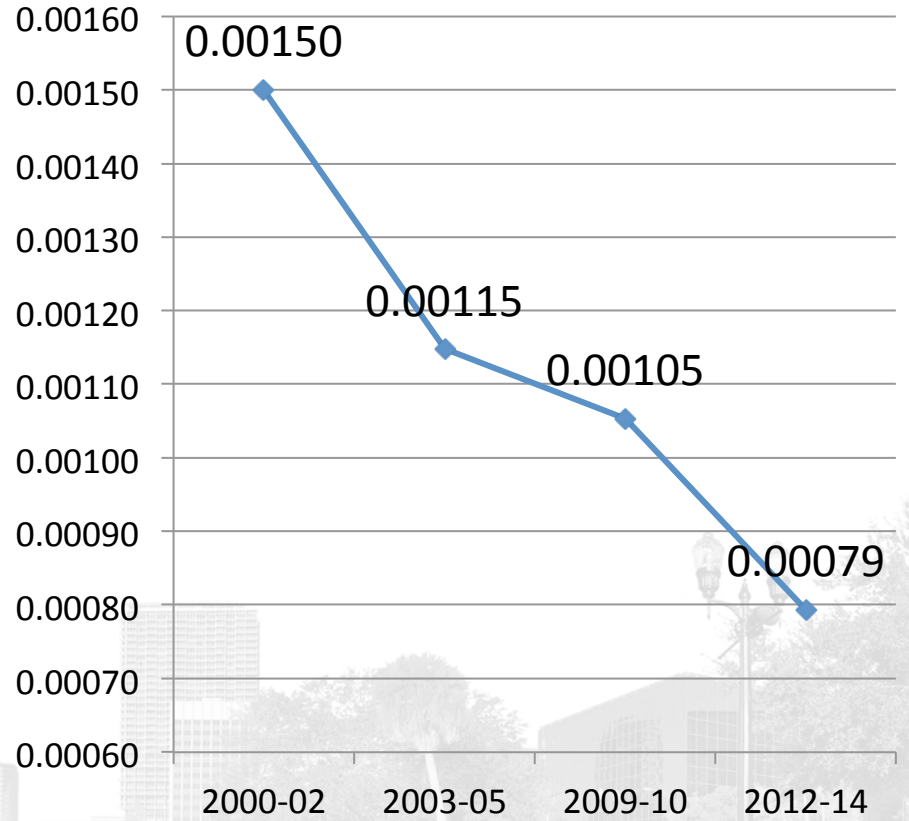


29%  
Reduction  
in Force  
Since  
FY01-02

### Orlando Population and FPR Headcount Trends, 2000-2014



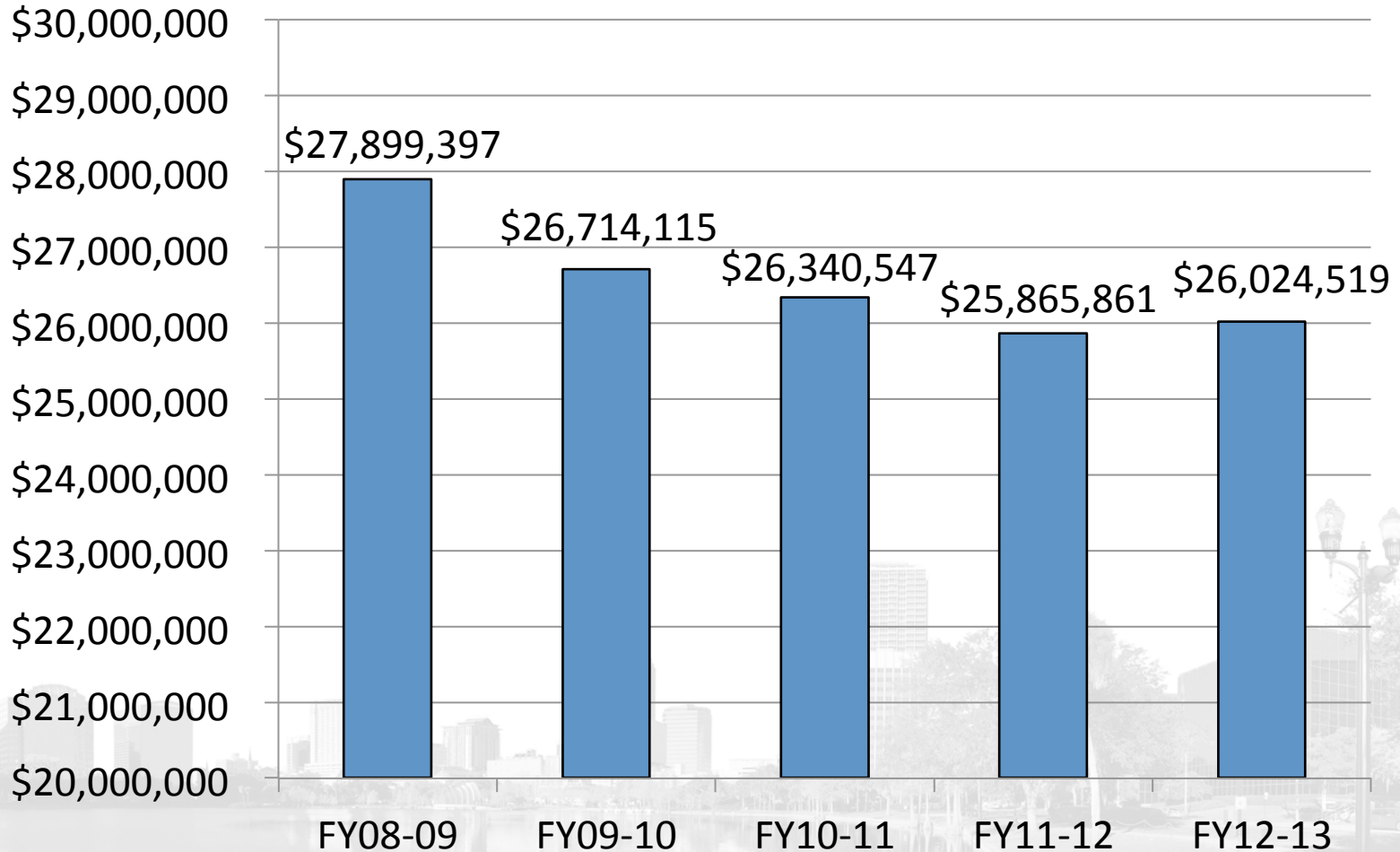
### FPR Employees per City Resident, 2000-2014



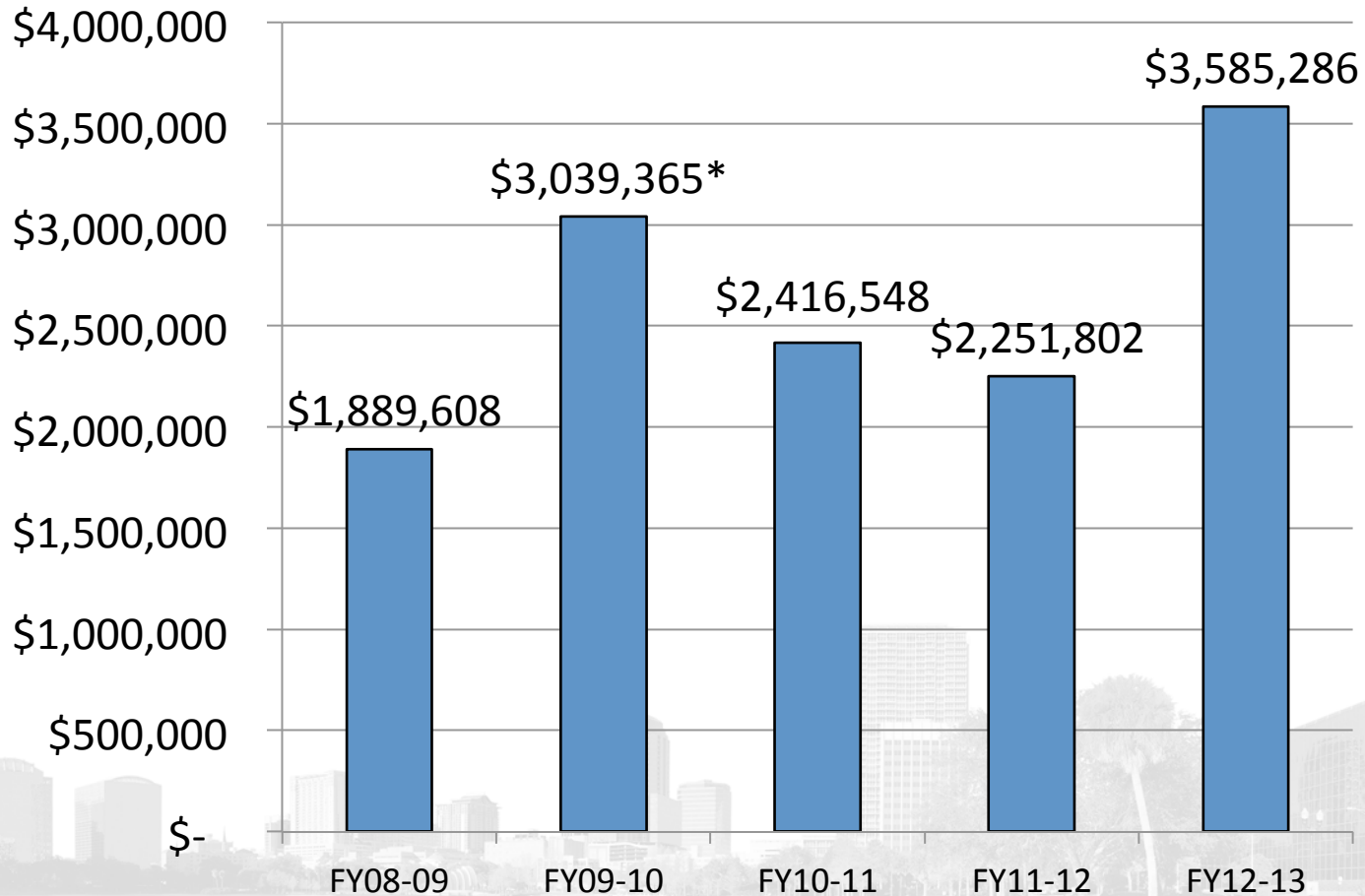
# Primary Funding Sources



# FPR: The General Fund



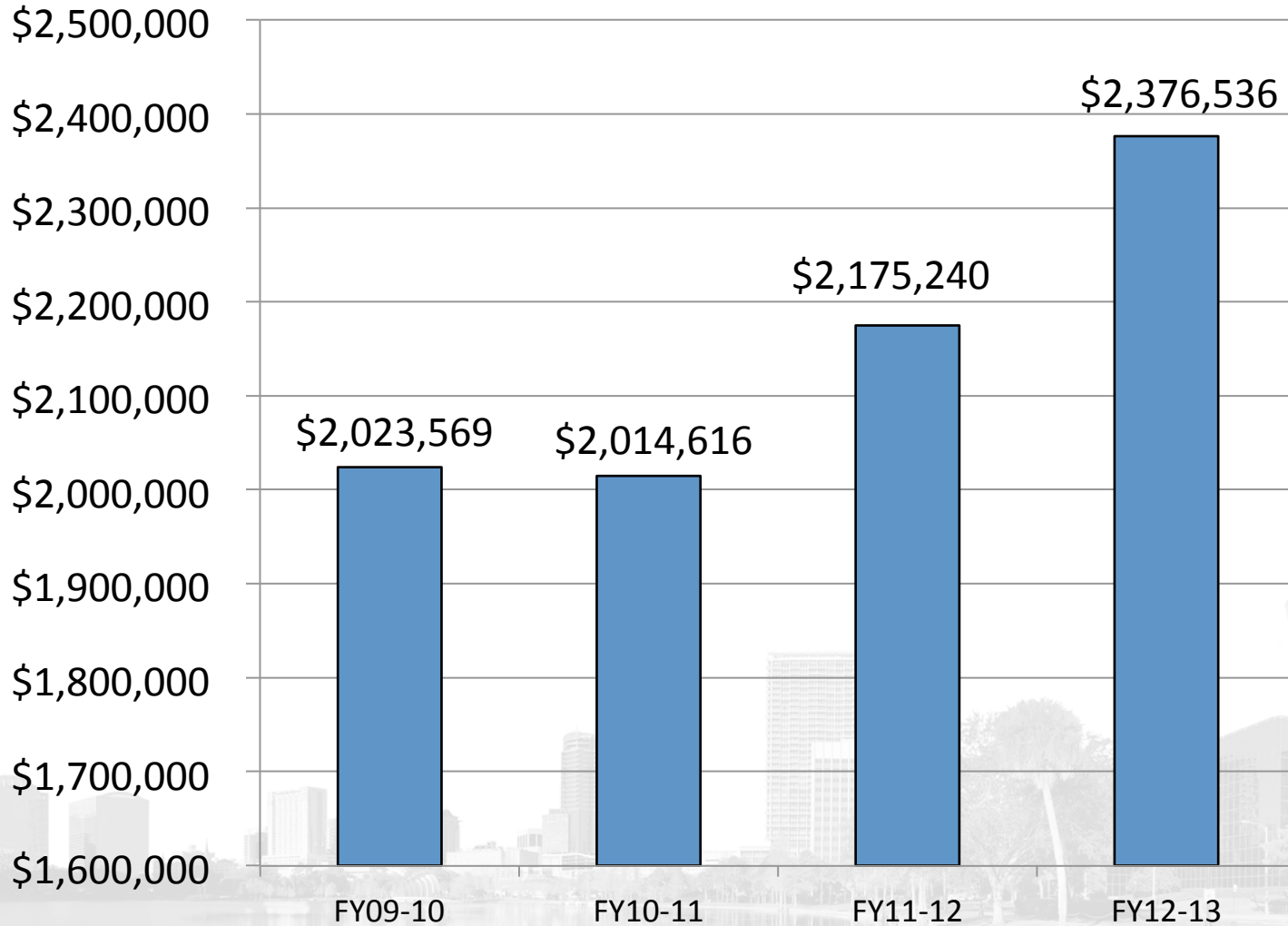
# FPR: Grants/Philanthropy



\*Includes \$1.1M non-recurring funding for Z. L. Riley Park renovation

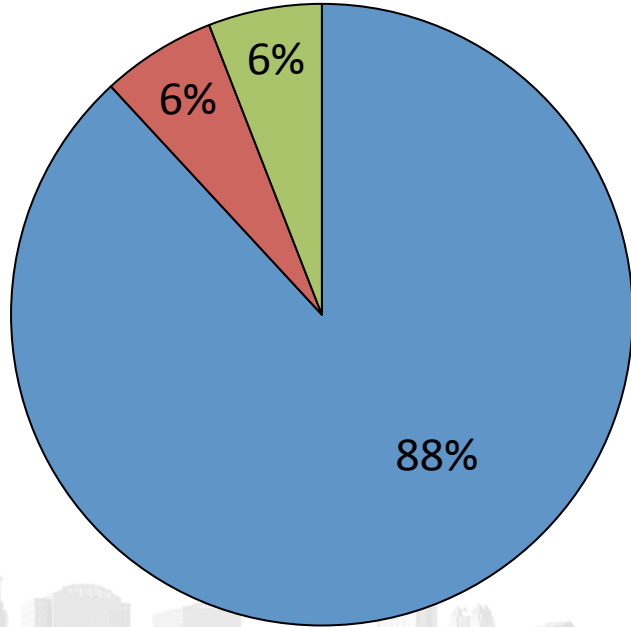


# FPR: User Fee Revenues

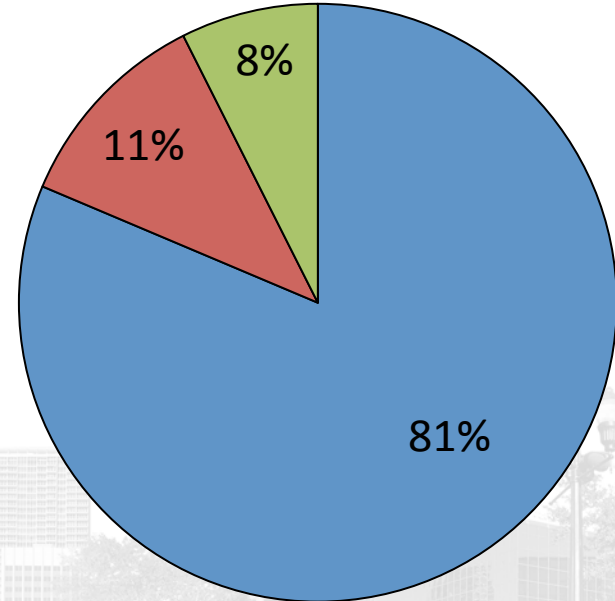


# Trends in FPR Funding Sources

**FY 08-09**



**FY 12-13**



- General Fund
- Grants & Philanthropy
- User Fee Revenues

# Highlights, Key Accomplishments, Innovations

- Completed 12 park/playground renovations since 2003
- Completed tree inventory, Tree Management Plan, all 8,000+ priority prunings and 4,000 priority take downs



# Highlights (continued)

Developed Monuments/Memorials Policy and installed four monuments



Dedication of Vietnamese-American Memorial

# Highlights (continued)

- Expanded Lake Eola Park; renovated the fountain; created coordinated sound/light show; installed See Art Orlando; enhanced swan boat/swan program
- Maxed out capacity for large events at Lake Eola; many moved to Festival Park (now full)



Lake Eola at Dusk

# Highlights (continued)

Tight management and increased demand have resulted in dramatic revenue increases since 2009:

- Bill Frederick Park up 300%
- Lake Eola up 400%
- All other parks up 300%
- Orlando Tennis Centre up 120%
- Ball fields up 21%

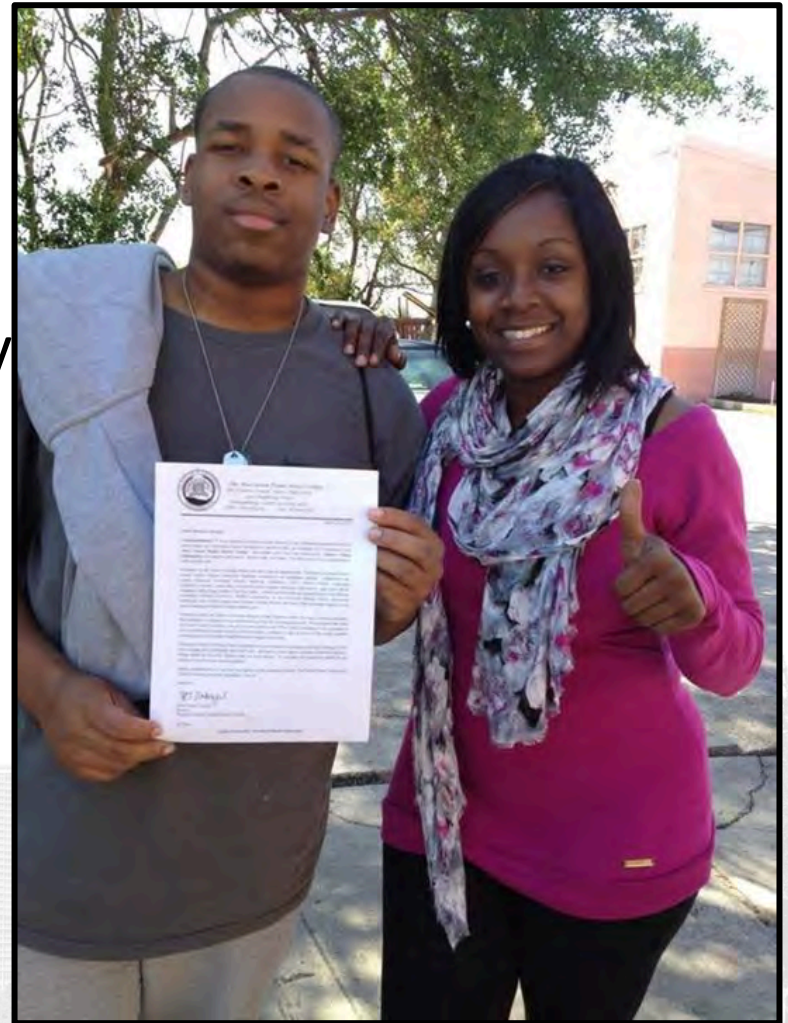


30+ large events are held at Lake Eola each year

# Highlights (continued)

Children's programs re-engineered to impact school performance and juvenile crime.

- Teachers tutor 1,300 children daily at Rec summer camps; dinner served daily to 1,500 children; computer labs renovated at Smith/Jackson/Rosemont/Colonialtown
- Parramore high school reading/math scores up 100%/81% respectively; juvenile arrests down 87.5%; teen births down 32%.



Parramore youth proudly displays his college acceptance letter

# Highlights (continued)

- 32 AmeriCorps members work at 10 sites helping older youth succeed in school
- Zero arrests among ASAS youth, juvenile arrests down 39% at ASAS schools; ASAS received highest score of 179 Florida programs, “model program” for 4th consecutive year and Top 5 Service Organization in Florida.



Ashley Castillo, age 13, loves Orlando After-School All-Stars



# Programs and Services



Hard at work  
at the  
Engelwood  
Neighborhood  
Center

# List of FPR Programs/Services

- Maintenance of City parks
- Maintenance of outdoor athletic facilities
- Community center amenities/activities
- Children's programs
- Senior programs
- Tree management
- Aquatics
- Special facilities/programs: Lake Eola Park, Bill Frederick Park @ Turkey Lake, Orlando Tennis Centre, Orlando Pottery Studio, Green-Up Orlando, Orlando Skate Park

# **Resources/Metrics/Levels of Services Associated with FPR Programs**



# Maintenance of City Parks

Description: Mowing, irrigation, restroom maintenance, landscaping, flower beds, amenity repairs at 117 parks/locations.

Level of Service: 7 days/week. Mowing and trash pick up cycles, irrigation frequency, weed/pest control applications. Level of service varies depending upon visibility and utilization of each park.

Estimated Cost: \$6,903,638



Dartmouth  
Park on a  
crisp  
January  
morning

# Maintenance of Outdoor Athletic Facilities

Description: Ball field/outdoor court maintenance, mowing, sod, clay, scoreboards, nets, restrooms, concession buildings, irrigation, lighting, court resurfacing, fences, field prep for 53 ball fields, 46 outdoor basketball, 19 tennis and 10 volleyball courts.

Level of Service: Last year, our fields and pavilions were rented 6,145 times to accommodate 325,453 attendees. Between FY 09/10 and today, the number of rentals increased 48% and revenues increased 21%.

Estimated Cost: \$3,097,014



Kids playing soccer at Trotter's Park

# Children's Programs

Description: Recreation Division after school, summer camp, and youth sports programs; After School All Stars; and Parramore Kidz Zone.

Level of Service: FPR serves approx. 10,400 children annually: Recreation Division children's programs (6,500 children); After School All Stars (2,250 children, increased from 1,125 in 2009-10); Parramore Kidz Zone (1,650 children)

Estimated Cost: \$6,604,192\*

\*If after school and summer programs are allocated to community centers, children's programs only cost \$2,483,784.



# Senior Programs

Description: FPR operates 2 senior centers: L. Claudia Allen and Beardall. In addition, Rosemont, Englewood, Callahan, Pottery Studio, Jackson, and College Park offer senior programs. Programs include Bingo, ballroom dances, Bridge clubs, Bid Whist club, ceramics classes, field trips, fishing club, health checks, legal aid and more.

Level of Service: Attendance of senior programs reached an all time high of 82,362 last year. This represents an increase of 73% over the 47,565 attendees in 2008/09.

Estimated Cost: \$1,149,636



Ballroom  
Dancing  
at the  
Beardall  
Center

# Community Centers

Description: Apart from children's and senior programs, community centers offer activities including zumba, fencing, dance, meeting/event spaces, computer labs, fitness rooms, and gyms.

Level of Service: Attendance of community center programs (excluding after school/summer camp/senior programs) reached an all time high of 562,518 last year. In addition, public and private groups rented the facilities 2,888 days last year (average 192 days/booked per site) bringing 220,707 attendees to meetings/events. Plus, an average of 5,500 people visited the City's 9 fitness centers each month.

Estimated Cost: \$2,857,514\*

\*If after school and summer programs are included, the cost is \$6,977,922

# Tree Management

Description: Tree management (trimming, removal, planting) maintains a healthy urban forest better resistant to storms and wind reducing risk and liability. Tree Keeper enables strategic deployment of crews to perform priority work first.

Level of Service: The Parks Division manages an urban forest of over 100,000 trees. Last year, 1,441 trees were trimmed, 476 removed, and 351 planted.

Estimated Cost: \$1,884,889

# Aquatics

Description: Operation of 11 pools (4 year round, 7 summer-only), including utilities, chemicals, lifeguards and programs such as Adult Fitness, Learn to Swim, parent/toddler classes, and recreational swim teams.

Level of Service: Total attendance last year was 67,246 visits.

Estimated Cost: \$1,467,629



We  
taught  
more  
than 600  
children  
how to  
swim last  
summer

# Special Facilities: Lake Eola Park

Description: Orlando's iconic landmark, hosts the City's major events (e.g. July 4<sup>th</sup>), Farmer's Market, parades, fundraisers, weddings, etc. and is home to 5 species of swans, a fleet of swan boats and the renowned Linton B Allen Memorial Fountain.

Level of Service: Over 2 million visitors and 400 events annually.

Estimated Cost: \$1,205,811

# Special Facilities: Bill Frederick Park @ Turkey Lake

Description: A 170 acre natural park that provides such recreational activities as fishing, horse boarding, RV camping, cabin rentals, a Children's Farm, home to Boone Braves crew, a disc golf course and primitive tent camp sites.

Level of Service: 45,746 cars passed through the gates at BFP last year and 105,952 people attended events at the park. Revenues have quadrupled there, from approx. \$100K/year to \$400K/year in the past 5 years.

Estimated Cost: \$1,296,358



# Special Facilities: Orlando Tennis Centre

Description: 11 clay courts, 5 hard courts and 2 racquetball courts. Revenues accrue from memberships, hourly rates, Pro Shop income, and fees paid by pros. Home to multiple events, including USTA Women's Tournament.

Level of Service: Last year, attendance at OTC was 10,516. Revenues have climbed 120% since the 2008-09 fiscal year.

Estimated Cost: \$299,587

# Special Facilities: Orlando Pottery Studio

Description: Established in 1968, the Pottery Studio houses 12 electric pottery wheels, a spray booth, 4 electric and 2 gas kilns and other specialized equipment. Clay and tools are available for purchase on site.

Level of Service: Total attendance last year was 16,899, up 61% since FY08-09.

Estimated Cost: \$174,538

# Special Facilities: Orlando Skate Park

Description: The Skate Park offers open skating to members and non-members, group and individual lessons, clinics and a pro shop that sells skate-related merchandise.

Level of Service: 5391 daily visits, 77 annual memberships

Estimated Cost: \$174,613

# Green-Up Orlando

Description: Green-Up coordinates volunteers to improve park maintenance; coordinates the planting of trees throughout the City via volunteer labor; and educates citizens on environmental stewardship.

Level of Service: The program logs 8,000 - 10,000 volunteer hours per year. The number of projects completed has increased from 52 in 2003 to 72 last year and 80+ this year.

Estimated Cost: \$352,105

# **FPR's Cost Savings and Reductions in Recent Years**



# Reductions/Savings Since 2009

- Eliminated 56 positions in 2010-11; approx. \$2M saved
- Departmental re-org; duties of eliminated positions reallocated, eliminated, or outsourced
- Elimination of City nursery, puppetry program, nature program at Langford Park, after school program at Loch Haven Community Center
- Reduced pool hours, community center hours, park watering cycles, frequency of park maintenance
- Recreation reduced expenses through improved resource allocation/management \$725,000

# Reductions/Savings Since 2009 (continued)

- Fee increases instituted starting in 2008-09, contributing to a 17% revenue increase
- In 2009/10, Parks reduced utility costs approx. \$200,000/year by deploying new irrigation technology, eliminating irrigation where it wasn't needed, contesting erroneous bills, increasing inspections, and utilizing "greener" vendors to dispose of tree debris
- Since 2011, Recreation has similarly undergone a utility savings initiative, reducing utility costs by approx. \$150,000/year to date.

# Program Prioritization

1. Maintenance of City parks
2. Maintenance of outdoor athletic facilities
3. Children's programs
4. Lake Eola Park
5. Senior programs
6. Operation of community centers
7. Tree management
8. Bill Frederick Park @Turkey Lake
9. Aquatics
10. Orlando Tennis Centre
11. Orlando Pottery Studio
12. Green-Up Orlando
13. Orlando Skate Park



# Potentially Vulnerable Programs and Impact on LOS



Unmet  
maintenance  
needs

# Potentially Vulnerable Programs

- Maintenance of outdoor athletic facilities, including replacing torn netting and broken fences, resodding muddy ball fields, putting clay on pitcher's mounds, drawing lines on soccer fields, and repairing tennis court cracks.



# Potentially Vulnerable Programs

Aging playgrounds and community center amenities  
(treadmills, chairs, carpets, rusted fixtures)

As old equipment breaks it is removed and not replaced. Playgrounds and community centers decline in size and functionality.

The reputation and utilization of City facilities declines.



# Recap

- Significant downsizing resulting in a 29% leaner workforce and 47% decline in employees per resident.
- Numerous cost-cutting initiatives resulting in reductions in utility costs, personnel expenses, liabilities caused by tree damage, and more.
- FPR performs critical roles improving educational performance, reducing juvenile crime, improving health/wellness, building community cohesion.
- Utilization of FPR facilities/programs has increased dramatically.
- FPR increasingly relies on grants/user fees.

# Q & A



Mother  
swan and  
her signets  
at Lake Eola  
Park