

Leisure Services Department



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE



Community Impact Report

FISCAL YEAR 2013/14



Extension Services • Greenways & Natural Lands • Libraries • Parks & Recreation • Tourism

www.seminolecountyfl.gov/leisure

Introduction



A Message to Our Community

Dear Community Member,

Welcome to the Seminole County Leisure Services Department Annual Report. Our mission is to enrich lives through outstanding cultural, educational, environmental and recreational experiences. The Department is made up of five divisions representing Extension Services, Greenways & Natural Lands, Library Services, Parks & Recreation and Tourism/Convention & Visitors Bureau.

The 2013/14 fiscal year was a year of investment in economic development. The economy showed some signs of improvement recognized in Leisure Services through continued growth in our tourism industry as well as growth in revenues from program participation. With Return on Investment (ROI) playing a key factor in spending decisions, the Board of County Commissioners made several investments during FY 13/14, in keeping with our commitment to driving economic development while maintaining the natural beauty of the County including: the issuance of tourism tax backed bonds to build a new Sports Complex; construction of enhancements at the Lake Harney, Geneva, Black Bear Wilderness Areas, and three of our public boat ramps; and a partnership with Orlando City Soccer to drive the economic development of soccer in Seminole County. A Parks Needs Assessment was conducted this year to assist with future program planning. I am also pleased to announce that our Parks were reaccredited through the CAPRA process.

I invite you to learn more about how we pursue our mission to enrich the lives of our citizen and visitors in this FY 2013/2014 Annual Report and by checking out our Leisure Services Guide at <http://www.seminolecountyfl.gov/leisureservices/pdf/Winter-SpringGuide.pdf>

Respectfully,

Joseph R. Abel, CFRP

Leisure Services Director

Our Budget

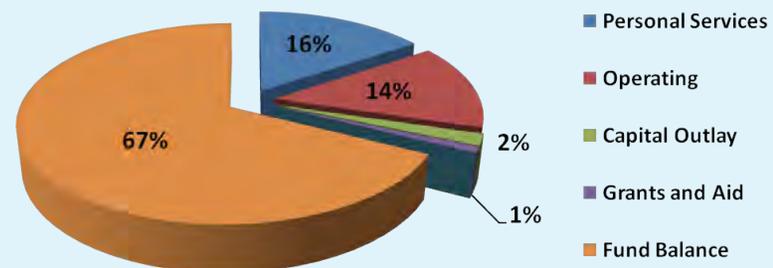
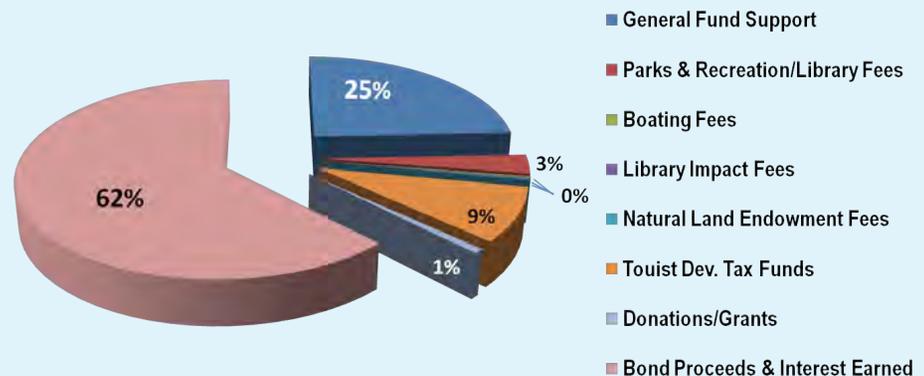
Leisure Services Condensed Financial Report FY 2013/2014 (Unaudited)

REVENUES

| | |
|---------------------------------|---------------------|
| General Fund Support | 11,181,927 |
| Parks & Rec./Library Fees | 1,426,759 |
| Boating Fees | 84,732 |
| Library Impact Fees | 56,253 |
| Natural Land Endowment Fees | 79,463 |
| Tourist Dev. Tax Fund | 4,088,910 |
| Donations/Grants | 343,002 |
| Bond Proceeds & Interest Earned | 28,593,851 |
| Fund Balance | - |
| Total | \$45,854,898 |

EXPENDITURES

| | |
|---------------------|---------------------|
| Personal Services | 7,158,170 |
| Operating | 6,434,959 |
| Capital Outlay | 846,819 |
| Grants and Aid | 431,958 |
| Interfund Xfer | - |
| Fund Balance | 30,982,992 |
| Total | \$45,854,898 |

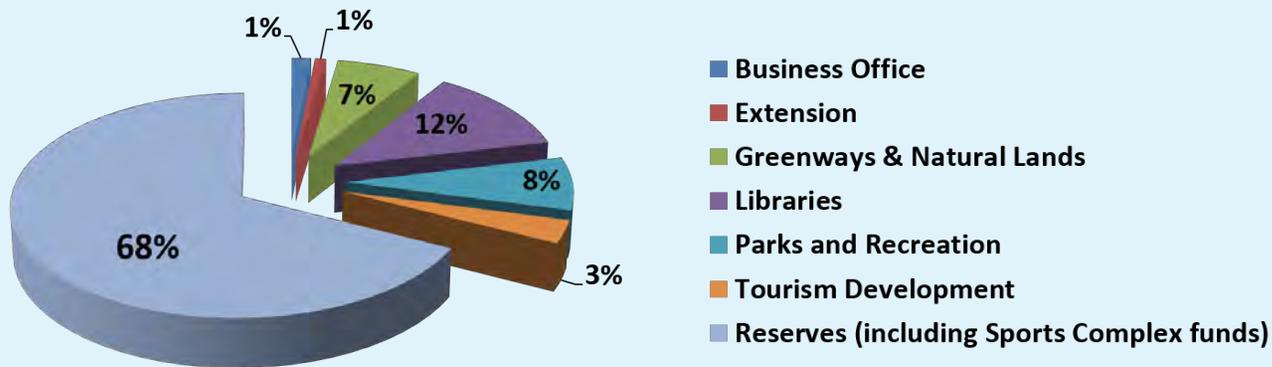


Our Budget (BY DIVISION)

Leisure Services Condensed Financial Report FY 2013/2014 (Unaudited)

USES (BY DIVISION)

| | |
|---|---------------------|
| Business Office | 694,898 |
| Extension | 400,016 |
| Greenways & Natural Lands | 3,023,886 |
| Libraries | 5,676,191 |
| Parks and Recreation | 3,547,512 |
| Tourism Development | 1,529,404 |
| Reserves (including Sports Complex funds) | 30,982,990 |
| Total | \$45,854,898 |



How We Measure Up



By the Numbers...

\$1.6 million in user fee revenues were generated to offset operational costs funded by taxpayers.

Over \$343,002 worth of donations, grants and in-kind services were generated to meet operational needs without being funded by taxpayers.

Every \$1 spent on **Tourism** in Seminole County returns \$12 to the community. *Source: Florida State Sports Foundation*

Every \$1 spent on **Libraries** in Seminole County returns \$11.44 in value. *Source: Florida Division of Libraries and Information Services*

Every \$1 spent on agriculture research and **Extension Services** in Seminole County returns \$10 to the community. *Source: University of Florida Institute of Food & Agricultural Science*

How We Measure Up

By the Numbers...

7102.65 Total Parks & Natural
Lands Acres

12 Natural Lands Areas/Preserves

12 Neighborhood Parks

5 Regional Parks

8 Special Use Parks

4 Trail Systems

55.7 Miles of Trails

5 Trail Heads

62.136 Acres of Trail Heads

20 Baseball/Softball Fields

13 Basketball Courts

6 Football/Soccer Fields

4 Multi-Purpose Fields

13 Playgrounds

18 Racquetball Courts

54 Tennis Courts

4 Volleyball Courts

3 Wallyball Courts

5 Boat Ramps

29 Camp Sites

2 Canoe Launches

6 Fishing Piers

5 Libraries

1 Museum

1 Nature Center

1 Skate Rink



What We Do/Contact Us



Main Services

- Extension Services 407-665-5560
- Greenways and Natural Lands407-394-0959
- Libraries407-665-1500
- Parks and Recreation407-665-2180
- Tourism Development407-665-2900

Main Contact

Visit us on the web at:

www.seminolecountyfl.gov/leisure

For a listing of our programs:





SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Providing Solutions for Your Life

UF | UNIVERSITY of
FLORIDA
IFAS Extension



Seminole County Leisure Services Department - Extension Services

A Testimonial



“I loved my Florida Friendly rain barrel. It has saved us money and resources. Please keep offering this class. Not only are the barrels great, but the educational component is great, too”

How We Measure Up

By the Numbers...

Economic Impacts

Agricultural and related industries generate:

31,228 jobs in Seminole County.

\$2.5 billion in revenues.

12.9% contribution to gross regional product.

Based on a 2011 UF study

It is estimated that for every **\$1** invested in agricultural research and extension, there is a return of **\$10** to the community.

Based on a 2012 University of Florida study



Community Support



Extension Services Advisory Board Members

Abel, Joe
Alfonso, Bridgete Braun,
Bob
Brock, Kelly
Clayton, Bill
Currie, Phyllis
Dallari, Robert
Fuentez, Teri
Hess, Mary Lynn
Hughes, Barbara
Hunter, Jim
Lollar, Matt

Lommerse, Kristi
Lommerse, Robert
Lynch, Wanda
Michael, Shane
Milch, Gabbie
Mudge, Dennis
Nichols, David
Ohmstede, Alyssa
Ohmstede, Mandy
Osborne, Lance
Perri, Ingrid
Rivadeneira, GiGi

Romagosa, Angie
Skipper, Kim
St. Onge, Andrea
Stephens, Beth
Sudol, Taryn
Taufers, Andrea
Townsend, Kathryn
White, Rudy
Yarborough, Bo
Yarborough, Imogene

Volunteers donate approximately **22,350** hours of their time,
which is equivalent to ten full time employees or a **savings of**
approximately **\$487,000*** annually to the County Residents.

**2013 FL data from the Independent Sector*

Goals/Outcomes

How We Fulfilled Our Mission

Extension Services

Statewide Clientele Outcomes:

- Clients reporting an increase in knowledge or skill **92%**
- Clients reporting a change in behavior or attitude **76%**
- Clients adopting best practices resulting in societal, economic, or environmental benefits to community **59%**



Seminole County **Greenways & Natural Lands**



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

MISSION

The preservation and management of natural areas within Seminole County to enhance or promote biodiversity, corridors, water resources, environmental education and passive resource based recreation for existing and future generations.

A Testimonial

**“Camp was great! Wait, not great,
super duper epic!”**

- Eco Camp Participant

**“Great experience for our sons.
They always came home with new
adventures and ideas every day.
They are ready to sign up again for
the summer.”**

- Eco Camp Parent



How We Measure Up



By the Numbers...

Our Passive Parks have an estimated **1,800 visits** per park/ per location per month totaling approximately **450,000 visitors** annually.

6634.2 Acres of Total **Natural Lands** are maintained for uses such as hiking, biking, horseback riding and camping.

Greenways and Natural Lands maintained the aesthetics and safety of **21 un-manned park locations** in Seminole County.

The Division maintained approximately **40+ miles** of the County's interconnected system of **paved trails**, including some of the pedestrian bridges and underpasses.

How We Measure Up (cont'd)

By the Numbers...

Coordinated and supervised the maintenance of

60+ miles of landscaped medians
throughout the County.

Responsible for

**landscape maintenance at 60+
public buildings** and undeveloped County property.

8,507 students or citizens attended
education and outreach programs in 2013/14

Volunteer hours were 764,
or the equivalent of one part time employee.



Community Support



Advisory Boards/ Volunteers

Natural Land Subcommittee:

- Tom Boyko
- Jeff Ebbers
- Ed Ghiglieri
- Barbara Whittier
- David Williamson

Trails, Blueways & Bike Paths:

- Tom Boyko
- Robert Bowden
- Jeff Ebbers
- Mike Martin
- Barbara Whitter

Seminole County **Library Services**



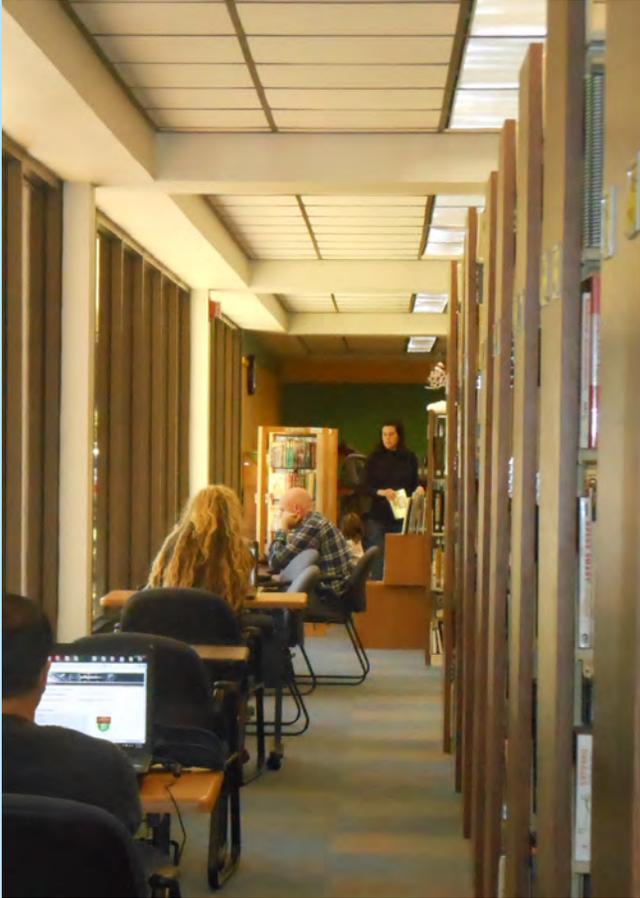
SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

MISSION

*Enriching Lives,
Engaging Minds,
Enhancing Community*

Seminole County Leisure Services Department - Library Services

A Testimonial



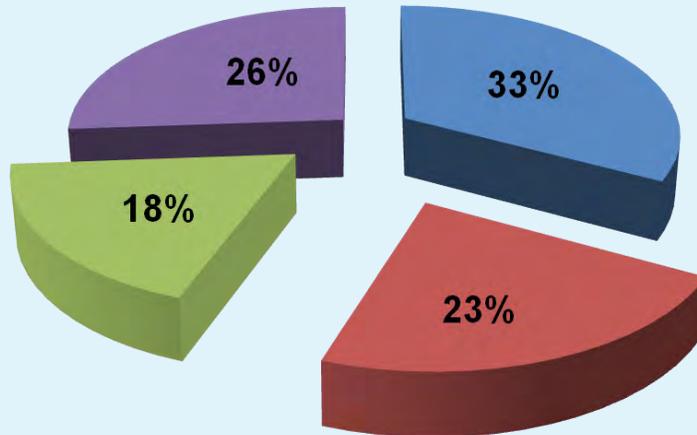
“I would like to take time off my busy schedule to say thank you. When I was unemployed for approximately 4 months, I would use the Seminole Library’s resources at Jean Rhein Central Branch located at 215 North Oxford Road in Casselberry, Florida on a daily basis for my job hunt. The staff there was extremely helpful and willing to go the extra mile. I am truly blessed in meeting such a helpful staff in my successful search.”

- A. Vazquez, MPA

How We Measure Up

By the Numbers...

CUSTOMER TRANSACTIONS YEAR 13-14



■ Checkouts - 1,776,003

■ Reference - 994,791

■ Check Ins - 1,221,920

■ Visitors - 1,413,458



A Day in the Life of the Library



On Just One Day, January 22, 2014...

- 5,657 items were checked out
- 5,269 people visited the libraries
- 1,860 got answers to their questions
- 595 used a computer
- 548 children attended a program
- 1,406 people visited the Library website
- 82 students were helped
- 70 job seekers got help

Community Engagement

Library classes, clubs, seminars, storytimes, and workshops promote life-long learning.

eBook classes; Develop You-Job Seeker Workshops; six monthly Bookclubs, Wekiva Knitters; **Business Startup 101**; Business Plans 101, ESL and ABE classes; TLC - Teen Library Council; **Early Literacy Storytimes** for Babies, Toddlers, Preschoolers; Overdrive Digital Bookmobile; Confetti Club; **Meet the Author Bill Belleville**; El Dia de Los Ninos; **Altered Book Art**; Mad Science; One Book One Community; **Michelee Puppets**; MOVE Voci Dance; **SunRail Presentations**; Chess Clubs; Special Needs Storytime; **Medicare 101**; Computers 101; AARP & VITA Tax Help; Stories & Puppets in the Park; Florida Friendly Backyard Habitats; **Summer Reading Celebration in the Park**; Civil War 150 Living History Encampments, Lectures, & Filling the Gap Film; Teen Forensics; **Curiosity Machine**; Viva Espanol; Packing Tips; Collage Art; Sit & Stitch; Bridge Classes; Orlando Science Center Kaboom! Family Science Nights, Yak 'n Yarn; Love your Local Author Book Fair; **NaNoWriMo Come Write In**; Teen Zombies Undead and Well-Read; Tween Candy Snowscapes; **Florida Wildflower Gardening**; Teen Open Mic Night; **Civil War Brass Concert - Orlando Philharmonic**



Community Support



Library Advisory Board

- Regina Bereswill, Chair
- Elizabeth Murphrey
- Margaret Wells
- Pamela Neal
- Grace Chewning, Vice Chair
- Patricia Roberts
- Herbert Weissman

Volunteers

During FY13/14 we had an average of **107 volunteers** per month, averaging 16,994 for the year. This is the equivalent of **8** full time employees and a financial contribution of **\$134,366*** per year.

*(*Based on a minimum wage of \$7.93 per hour for Florida)*

Goals/Outcomes

How We Fulfilled Our Mission

The library welcomed over 1.4 million visitors, and handled over 3 million customer transactions. We offered county residents new ways to use their library with online magazines, e-books, downloadables, streaming audio and film. All that you needed was your library card, to stream thousands of movies, television, music and audiobooks.

- Our residents came to the library to attend programs and special events.
- The library hosted a traveling exhibit funded by the National Endowment for the Humanities, sponsored and presented special programs commemorating 150 anniversary of the Civil War, including a living history encampment, a Civil War Brass Concert, lectures and discussion programs, which were attended by over 1,200 county residents.
- We continued to renew library spaces, and to re-envision our libraries with the installation of new shelving at the West and Northwest Branches, new furniture, and teen spaces.
- The library in partnership with the Seminole County Small Business Development Center, offered Business Start-up 101, Business Plans, and Marketing Your Business, which were attended by 206 prospective entrepreneurs and small business owners.



Library Partners



Partners

- AARP
- Adult Literacy League
- Career Source Central Florida
- Goodwill Job Connections
- Seminole County Public Schools
- Senior Resource Alliance
- Small Business Development Center at Seminole State College
- United Arts - Journeys
- University of Central Florida Public History Center
- University of Central Florida Book Festival - College of Education & Human Performance



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

IT STARTS IN
PARKS



Seminole County Leisure Services Department - Parks & Recreation

How We Measure Up



2013/2014 Highlights:

- Sanlando Park voted CVB 2014 Park of the Year
- Over 70 different tournaments hosted
- All Park Supervisors are now Certified Park and Recreation Professionals (CPRP)
- Partnership with Orlando City Soccer
- Paranormal investigation at Museum - development of "ghost tour"
- Partnership with Sanford Herald Digitization project
- Commission for Accreditation of Parks and Recreation Agencies (CAPRA) Re-accreditation

How We Measure Up (cont'd)

By the Numbers...

Economic Impact Events:

- Spring Break Sports
- FHSAA High School Athletic Association District and State Tennis tournaments
- Florida Half Century Softball Tournaments (6)
- ASA State Fast Pitch Tournament
- Four USTA Junior Tournaments Level 6 or higher.
- Men's ASA modified pitch Tournament
- UAA Softball and Tennis Tournament
- Florida Half Century Tournaments (4)
- NCAA Division II Championship
- 2 Soccer Tournaments: ECNL, Champions Cup
- Through a partnership with our Probation Office, citizens doing probation served 5,463 hours of community service at our parks, or the equivalent of 2 ½ full time staff members.

**Estimated Economic benefit to Seminole County:
\$11,275,317.77**



Community Support



Advisory Boards/Volunteers

Historical Commission:

- Carolyn Bistline
- Donna Bundy
- Rosalie Cook
- Bob Hughes
- Ettie-Jane Keogh
- Eunice Mann
- Beverly Mason
- Esther McKean
- Beverly Myers
- Johnny Richardson
- Jim Robison
- Cecil Tucker
- Robert Turnage
- Imogene Yarborough
- Paul Zuromski

Parks and Preservation:

- Robert Bowden
- Tom Boyko
- Jim Buck
- Matt Criswell
- Jeff Ebbers
- Ed Ghiglieri
- Bill James
- Mike Martin
- John May
- Don Nicholas
- Lee Ricci
- Robert Simmons
- Bob Steenson
- Barbara Whittier
- David Williamson

Community Support (cont'd)

Our Partners in Excellence

- Altamonte Family Wellness Medical Center, Inc.
- Chick Fil A of Altamonte Springs
- Gator Vets, P.A.
- Friends of Sergio Rivas
- Kobe Steakhouse
- Moe's
- Orlando City Soccer
- Nunez Veterinary Associates
- Tennis League Network, LLC
- Tru Pilates and Yoga
- United States Tennis Association (USTA)



Seminole County **Tourism** (Convention & Visitors Bureau)



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

MISSION

The mission is to market and promote Seminole County as a unique destination, attracting significant numbers of new and repeat overnight visitors to enjoy our many value added leisure, business, sports, meeting, and nature-based offerings - thus creating a positive economic impact on our community.

Seminole County Leisure Services Department - Tourism

A Testimonial

In December 2014, Elite Clubs National League descended on Seminole County for the 5th inaugural ECNL Winter National Event. Since the inaugural event in 2010, the event has grown from 112 teams and a sprinkling of hotels to the Super Bowl of Seminole County.

ECNL and Seminole County have forged a professional relationship that goes deeper than the 170 teams, sold-out hotel rooms, and multi-million dollar economic impact. Seminole County has proven to be a great home for the ECNL Winter National Event. Together, we have been able to improve on the operations, logistics, hospitality, of both organizations and ultimately set the bar for event execution while providing an unbelievable visitor's experience, unlike any event in the country. The leaders of Seminole County understand our philosophy and goals. The goal of the ECNL is to change the landscape for elite female soccer players in the United States through innovative, player-centered programming and to enhance the overall experience by creating a better, more enjoyable, and more successful player, coach, and club development model - one free of financial inequities.

We love working with the Seminole County team and the community; and we look forward to a continued relationship. The event is an opportunity to engage and unite the local community while providing a unique and unforgettable experience leaving a lasting impression on visitors, while maximizing our ability to reduce overall ECNL costs.

- Sarah Kate Noftsinger, Commissioner, Elite Clubs National League



How We Measure Up



By the Numbers...

FY 2013 - 2014

Total Number of TDC Funded Events: **15 Events**

Total Number of Confirmed Room Nights: **12,295**

Total Direct Hotel Revenue Generated: **\$1,264,633.66**

Estimated Economic Impact: **\$11,275,317.77**

Community Support

Advisory Boards/Volunteers

Mayor John C. Maingot - Chairman
City of Longwood

Frank Cirrincione - Vice Chair
Hilton Orlando/Altamonte Springs

Mayor Jeff Triplett,
City of Sanford

Commissioner Carlton Henley
Board of County Commissioners

Chip Frame
Hampton Inn and Suites
Altamonte Springs

Diane Crews
Sanford Airport Authority

Bruce Skwarlo
Orlando Marriott Lake Mary

Greg Pflug
Adventures in Florida

Theo Hollerbach
Willow Tree cafe



A Look to the Future



On the Horizon

Tourism will be setting up a series of strategic subcommittees to begin developing and creating a strategic plan for our destination in an effort to drive more visitation and more economic impact through sports, groups, and leisure travel into our community.

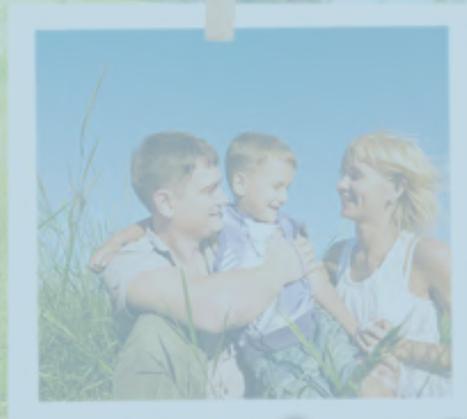
The new Seminole County Sports Complex, a state-of-the-art 100 acre facility will undergo construction in 2015. This facility is anticipated to generate a substantial amount of tournaments and events which will generate a tremendous economic benefit by bringing thousands of additional visitors into Seminole County, when it opens in 2016.

Seminole County residents can also look forward to improvements at three of our wilderness areas and our public boat ramps.

Leisure Services Department



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE



Community Impact Report

FISCAL YEAR 2013/14

Leisure Services Department

100 E. 1st Street, Sanford, FL 32771 • (407) 665-2001 • Fax (407) 665-2179

www.seminolecountyfl.gov/leisure • www.visitseminole.com

