

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-01	Functional Area:	Culture and Recreation
Service Name:	Management oversight/Personnel/Financial/Fiscal Support	Strategic Priority:	Efficiency and Effectiveness
Program Name:	Business Office	Priority Score:	44
Division Name:	Leisure Services Administration	% of Program Budget:	100%
Department Name:	Leisure Services	Number of FTE:	3.3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The purpose of this service is to assure employees have the information, technical assistance and clerical support needed to do their job efficiently and effectively. The following support services are provided internally to department employees on a daily basis:

1. Fiscal and Financial: Financial monitoring, analysis, and reporting; Accounts payable for Inter-local agreements and contracted services; Coordination of budgeting for the department; Contracted services registration, annual renewal and payment processing; Development and enforcement of procedures that effectively control costs.
2. Marketing and Communications: Development and implementation of a comprehensive department marketing program; Conduct market research as basis for marketing/communications tactics; Serve as liaison with CID for media, community relations and collateral production needs; Produce new and update collateral according to seasonal and/or new programs and services; Coordination and implementation of program promotion campaigns, and customer retention/loyalty programs; Recruiting, interviewing, and placing volunteers in a variety of positions at various facilities and parks; Handling customer/citizen complaints, serve incoming callers and visitors; Courier service.
3. Procurement: Requisitions and release orders, processing of purchasing statements and invoices, purchasing automation system user support (JD Edwards); Serve as liaison with Purchasing Department to address purchasing needs/issues; Research and oversee procurement of all large equipment purchases department-wide for prudence.
3. Contracted services: Development of scopes based on evolving needs of department; processing of new and renewal contracts; Development and enforcement of contracted services policy.
4. Personnel: Processing of timesheets, PTO, and holidays; Management of annual performance plan development and performance evaluation.
5. Management: Information Systems support and direction for CLASS Recreation software, TMA work order software, TDM tennis tournament management system, and ThorGuard lightning prediction system (LPS).
6. Agency Accreditation: Agencies accredited by established standards have demonstrated not only that they meet the standards for a quality operation but also that they have the professional competence and commitment and the community support to complete the rigorous process of accreditation.
7. Strategic planning: Development and enforcement of Park and Recreation program delivery and fee model; Advisory and BCC board relations; Development of a department master plan; Development and implementation of a comprehensive needs assessment; Grow community partnerships to enhance department's service levels.
8. Risk Management: Development of a department comprehensive risk management plan; Communication of the department's risk management policy and procedures; Provide/coordinate on-going risk management training; Enforce risk management standards to ensure safe operations.
9. Grant applications; On-going monitoring and reporting for awarded grants.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat

corridors, and provides passive recreational opportunities. This service provides necessary support to personnel (both inter and intra departmental) to ensure the Leisure Services Department's successful operation in accordance with County Ordinances, Codes, Comprehensive Planning and Administrative Management.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide necessary administrative support and department management services in order to ensure that LS department objectives are met and standard of services to our citizens are maintained.

b. What indicators are used to determine if the purpose is being accomplished?

Indicators include:

- a. Positive employee feedback on quality of services provided.
- b. Successful attainment of administrative services objectives.
- c. Compliance with CAPRA (Commission for Accreditation of Parks and Recreation Agencies) standards to ensure integrity of work flows, systems and processes.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Refer to LS Strategic plan for objectives and strategic actions associated with the following main goals for this service:

Goal 1: Fiscal Responsibility: Seminole County Leisure Services will be an effectively governed, well managed, fiscally sound organization positioned to deliver maximum value to our stakeholders.

Goal 2: Personnel: Seminole County Leisure Services will have a diverse and professional staff that champion excellent communication, optimal use of technology, and accountability for their performance and customer service.

Goal 4: Planning: Seminole County Leisure Services will be a nationally recognized organization that enhances the leisure experience through the integration of parks, streetscapes, trails, natural lands, and cultural experiences.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Departmental employees and other department representatives that rely on us to develop, coordinate, and reinforce policies and procedures that ensure the department's successful operation.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 100 department employees, County employees and outside partner representatives (city parks and recreation and other professional organizations) rely on us to develop, coordinate, and reinforce policies and procedures that ensure the department's successful operation.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Employees feel that the purchasing process is overwhelming. Beginner, intermediate and advanced user

training on JDE, and professional services contracts would be helpful. Also, some supervisory staff are accountable to fill programs/services/activities according to established participation goals.

Assuring this requires significant marketing/promotional support.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Director of Leisure Services, Business Operations Program Manager, Special Projects Program Manager, Courier, Administrative Assistant, Financial Analyst. Refer to Position Allocation form for accurate breakdown of FTE's associated with this service, i.e., 3.3 FTE's.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director is responsible for management of the department. Business Operations Program Manager is responsible for quality and integrity of on-going support services to department employees.

b. Who is responsible (by title) for analyzing and enhancing the service?

Director is ultimately responsible for analyzing and enhancing services. Business Operations Program Manager is responsible for quality and integrity of on-going support services to department employees.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are currently no vacancies associated with this service. It is anticipated that the Business Operations Program Manager position will be vacant effective April 1, 2009. It is anticipated that the position be filled.

10. Are there any potential increases beyond your current base cost?

Yes, the department is in need of a master plan. The purpose of the master plan is to determine needs, design long-range vision and develop realistic strategies to meet the needs of our citizens.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There is no revenue directly supporting this service.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Business Office could charge an administration fee for all programs offered by the Parks and Recreation Division and Greenways and Natural Lands Division in the department.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private sector agencies as well as external departments that could provide some services but none to my knowledge that match the wide portfolio of services and programs offered by Seminole County Leisure Services. Department has already started to leverage partnership arrangements with some private sports and recreation providers with a 20% (agency) and 80% (private provider) revenue share vs. running programs internally. The internal business office functions have not been outsourced.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Our department is formalizing department policies and procedures (documenting them in a user-friendly format for easy reference by employees). A policy and procedure review team has been established with the goal of streamlining and assuring all department policies/procedures are user friendly to employees. In FY 2006/2007 the Parks and Recreation Division was operating at approximately 8% cost recovery through user generated fees. After the re-organization in spring 2007 the Leisure Services Department was developed which consisted of the Parks and Recreation Division, Streetscapes and Trails Division and Natural Lands Division (Now Greenways and Natural Lands Division). In FY 2007/2008 the entire Leisure Services Department operated at 14.8% cost recovery and the Parks and Recreation Division operated at 36% cost recovery through user generated fees. In Q1 of FY 2008/2009 the department has realized a 23% increase in revenue over prior year. Our goal is to continue to improve the department cost recovery to 18% in FY 2008/2009 and to 23% by FY 2009/2010.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The following is being planned to improve service efficiency:

1. Training and development plan for support personnel in the Business Office.
2. Formal procedures so that work is done with minimal duplication of effort and less need for specific instructions from supervisors.
3. Increase automation so that information and forms can easily be accessed and minimizes manual duplication of efforts.
4. In year two of a department strategic plan developed by entire department supervisory team. Purpose of strategic plan is to provide synergy, and improve efficiency and effectiveness in the department.
5. Development of a long term CIP that will help improve park operations so that they can run more efficiently.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, critical support and direction would not be provided to 57 department employees. Impact would be that delivery of department services to citizens would be drastically reduced or discontinued altogether.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-02	Functional Area:	Culture and Recreation
Service Name:	Facilities and Grounds Maintenance	Strategic Priority:	Effective and Efficient
Program Name:	Active Parks	Priority Score:	61
Division Name:	Parks and Recreation	% of Program Budget:	52%
Department Name:	Leisure Services	Number of FTE:	20

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The following facilities and grounds maintenance are done as a support service to the recreational activities and programs services that are offered to the residents and visitors of Seminole County.

Facilities Maintenance

- Racquetball/Walleyball – 20 racquetball courts – blowing, pressure washing, and general cleaning
 - Tennis – 50 lighted hard courts – blowing, fixing and installing nets, cleaning/emptying tidy bins, hanging windscreens and divider nets, securing score posts, repair fencing and gates, ball machine repair, and general cleaning
 - Basketball - 6 lighted outdoor courts – blowing, pressure washing, replacing nets, replacing rims, replacing backboards, and general cleaning
 - Pavilions – 6 large pavilions and 10 small pavilion – blowing, pressure washing, cleaning picnic tables, cleaning and replacing grills, emptying trash, graffiti removal, and maintaining level surfaces after rain wash outs
 - Exercise Stations – 4 sets of 15 exercise stations and 1 set of 9 new exercise stations along the shell path – blowing, pressure washing, repairs, maintaining level surfaces after rain wash outs, graffiti removal, and general cleaning
 - Playgrounds – 4 playground areas – inspections, repairs, blowing, pressure washing, emptying trash, maintaining level surfaces after rain wash outs and general cleaning
 - Buildings – pressure washing, painting, emptying trash, cleaning restrooms, window washing, minor repairs, and cleaning out rain gutters
 - Softball/Turf Field - clean clay out of dugouts after rain, empty garbage, and general cleaning
 - General fence repair on and around all athletic fields, softball fields, and tennis courts
- ### Grounds Maintenance
- Jogging/Walking Trails – approximately 5 miles of shell pathways – maintaining level surfaces after rain wash outs, blowing, remove weeds, trimming/edging, tree , trimming
 - Athletic Fields – 4 lighted all purpose fields – maintained to meet recommendations of the turf management program to include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities
 - Softball – 8 lighted fields - I. Turf Maintenance - maintained to meet recommendations of the turf management program include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities. Clay Maintenance – drag infields, chalk, irrigation, install and replace bases for appropriate sanctioning levels of play, maintain home plate areas and batter boxes, and maintain lips to outfield
 - Boardwalk/Fishing Piers – ½ mile of boardwalk - blowing, pressure washing, repairs, graffiti removal, and emptying trash
 - Open Fields – maintained to meet recommendations of the turf management program o include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities
 - Natural Lands Wooded and Lake Areas – trimming trees, underbrush, cutting down dead trees, and picking up garbage. In addition, the Parks and Recreation Manager provides administrative oversight, leadership and management of all functions relating to the delivery of quality, public parks and recreation

system in Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat corridors, and provides passive recreational opportunities. All services provided in facilities and grounds maintenance are done as a support service to the recreational activities and programs services that are offered to the residents and visitors of Seminole County.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Parks & Facilities ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County. Effective maintenance of facilities and grounds helps ensure that public park space is safe, attractive and prepared for the programs and activities that have been scheduled. These activities allow for our citizens growth, socialization, and environmental and recreational education through access to parks and programs that the Leisure Services Department provides. Parks also provide buffers for wildlife, assist with stormwater management and water quality issues, create positive economic impact for the county through tournaments, activities and events, especially those that attract out of town visitors. Parks are a quality of life investment that Seminole County citizens have valued for many years, therefore, it is critical to provide maintenance to a standard that is both safe and attractive to the user.

b. What indicators are used to determine if the purpose is being accomplished?

Annual budgets and work schedules are developed, by park, that translates into Daily/Weekly/Monthly work programs and inspections using TMA software to manage manpower and tasks along with on site evaluations and observations by staff. Usage and capacity comparisons based on Best Practices are implemented. Supervisors and Managers evaluate effectiveness regularly to ensure quality controls are in place.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Annual, planned maintenance schedules that coordinate as seamlessly as possible with activity schedules. 2. Improve training and technology competencies with staff using and documenting work tasks. 3. Develop renovation/CIP plan for Active Parks that will assist in reducing manpower needs for the future. Analyze areas that potentially could be contracted out to reduce costs. In addition, the proper maintenance and "green" techniques/strategies employed is in line with our strategic planning processes for Growth Management and the Environment, along with Social and Economic Benefits and Effective and Efficient Government.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County. The Parks and Recreation Division supports one of the most active park systems within the Central Florida region with programs, leagues and tournaments that provide quality of life activities and positive economic impact to Seminole county involving all ages. Specific recruitment strategy is employed for ACTIVE PARK facilities that help maximize usage of sports amenities such as the economic impact that hosting outside tournaments and events provide. Examples would be hosting the ACC Tournament at Sanlando Park and the USSSA events at the Softball Complex, Spring Break Sports (College teams) at all of our ACTIVE PARKS, during the months of February and March. These events bring in millions of dollars to the Seminole County economy. In addition, youth and adult sports leagues that are held on County fields provide community services, physical fitness and social opportunities to all ages. Softball leagues account for over

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The facilities at the Active Parks during FY 2008 were available 362 days and were used for programs and rentals of facilities from 8am - 10pm weekdays and 8am - 8pm weekends for a total of 94 operational hours per week. The facilities were booked for programming and rentals an average of 65-75% of operational hours with the remaining hours used for maintenance. Slower usage times exist between the hours of 1pm - 4pm during the week and 6pm - 8pm during the weekends. The total car count for Active Parks in 2008 was 539,060 and this number does not include walkers and bike riders entering the parks.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, demand for facility usage is continuous with the primary requests coming from turf field users (soccer, flag football), youth and adult softball and baseball.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The majority of services were provided 362 days a year. The parks was open from 8am-10pm every week day and 8am - 8pm on weekends, with the exception of Thanksgiving Day, Christmas Day, and New Year's Day. During these days the park was open until 5pm. This reflects a reduction in park hours based on last years budget recommendations for cost savings.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

ALL ACTIVE PARKS = (.5) Parks and Recreation Manager, (1.5) Park Supervisor, (3) FT - Crew Chief (5) FT - Maintenance II (8) - FT - Maintenance I , (.5) PT - Maint. I, (1.5) PT - EOP's

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Active Park Supervisors 1. Jason Seeley - Sylvan Lake Park 2. Thomas Kelly - Sanlando/SC Softball Complex 3. Cindy Harkins - Red Bug Lake Park

b. Who is responsible (by title) for analyzing and enhancing the service?

Parks and Recreation Manager - Julia Thompson, Director - Joe Able

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There is one vacancy at Red Bug Lake Park currently. Current staffing levels reflect 3.0 FTE Crew Chiefs – The Crew Chief is a working supervisor responsible for overseeing the maintenances staff. Their duties include maintenance of general grounds, special projects and repairs, turf grass maintenance program, irrigation systems throughout the park, organizing the work and scheduling of projects and staff using the TMA automated work order system , serving as lead worker and capable of evaluating performance of a work group. Maintains all items of inventory assigned to the park. Purchases non-capitol items, equipment and other items with the county issued purchasing card, and gives input for the purchase of capital items. Manage monthly preventative maintenance reports and transporting grounds maintenance equipment to various parks and Fleet Services as required.

5.0 FTE's Maintenance II – Mows, edges, rakes, spot fertilizes, top-dresses, makes minor irrigation repairs, picks up trash, drives County vehicles, tows, and secures equipment for transport to various locations. Prepares park facilities for use. Maintains all irrigation systems. Plants and removes trees, bushes, and flowers. Lays and removes sod. Provides input on performance evaluation of member staff to Crew Chief. Assist with the coordination of park maintenance and activities with Crew Chief. Any additional projects as outlined by the Parks Supervisor and Crew Chief.

8.0 FTE's Maintenance I – Mows, edges, rakes, spot fertilizes, top-dresses, makes minor irrigation repairs, picks up trash, drives County vehicles, tows, and secures equipment for transport to various locations. Prepares park facilities for use. Maintains all irrigation systems. Plants and removes trees, bushes, and flowers. Lays and removes sod. Any additional projects as outlined by the Parks Supervisor and Crew Chief.

1.5 FTE EOP Worker – Pick up trash, empty tidy bins on tennis courts and softball dugouts, empty trash cans, pull weeds from planter beds, wash picnic tables, rake, blowing, and other light duties as assigned by the Crew Chief.

.5 FTE's is half of the Park Supervisor's responsibility. – Oversee the overall facilities and ground maintenance work plan in the park. Oversee the landscape design plan for the park. Supervise the Crew Chief to ensure safe and aesthetic pleasing facilities. Work with the Crew Chief in assisting in training on TMA automated work order system. Oversee all work orders and projects completed by the Facilities Division (plumbing and electric.) Time sheets, continuing education, communication through staff meetings, performance coaching and evaluating, and incentive programs.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Facility Rentals and Programming fees support maintenance and operations services at each of the ACTIVE PARKS.

a. What percentage of support do the revenues provide?

Over 36% cost recovery through user generated fees. This also includes programming fees and will be reflected similarly on the Recreational Activities Inventory as they both reflect the key areas of our operations.

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

1. New fees could be established. 2. Sponsorship of facilities.

13. Are there specific Grants opportunities being targeted to supplement this service?

USTA Facility Improvement Grant

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, the facility and ground maintenance responsibilities could be contracted out to private business. The positive aspect of contracting out the mowing, edging, trimming, and maintenance of the general common grounds would eliminate the issues that arise with equipment such as replacement, repair, and maintenance. It would also reduce the cost of operations by eliminating escalating salaries and benefits. The negative aspect of contracting this service out would be not having a maintenance position on hand to address arising maintenance concerns that happen throughout the day (examples are: lining softball fields between games, emergency irrigation and other facility repair, clean up between and after events, etc.) Other agencies in Seminole County provide similar services: Roads Division, Streetscapes and Trails Division, Facilities, and Natural Lands Divisions. There could be efficiencies if services were combined by splitting the county into regions and put all facilities and ground maintenance under the control of region supervisors. This could eliminate travel time, layers of supervision, duplication of equipment and services, and the use of one work order automation system, etc.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Staff is working to improve technology competencies (TMA) through additional training and responsibility delegated this past year. Staff is holding regular meetings with SERCO to provide up to date training and care of equipment maintenance and reduce down time. Staff is meeting with Facilities Maintenance on a monthly basis to determine pro-active and cost savings measures for items such as electrical usage, project prioritization.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff receive a work plan each quarter and review goals with their Supervisor. Current staffing and park hours reflect a reduction from the previous FY. Staff are working to improve technology competencies in order to enhance customer service and work plan tasks. Staff is looking for new/updated equipment that can assist in reducing task time. The potential contracting out of common park areas for mowing is a possible cost savings that could be explored; however maintenance staff complete more than just mowing duties as they go through the park each day to inspect vandalism or damage. This responsibility would need to be taken into consideration as oversight of park conditions are typically not included in outside maintenance contracts that can be executed effectively due to training and liability issues.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the maintenance program is not funded for ACTIVE PARKS or funding levels are reduced, there will need to be a proportionate response to how ongoing maintenance would be handled and what service levels could be maintained with either reduced staffing levels, operational funding or both. The ACTIVE PARKS system represents huge community assets on which Seminole County has always prided provides the quality of life which sets the county apart from other Central Florida counties as the place to live and raise a family or host a sporting event. The customers and stakeholders could be displaced from parks and recreational activities in the popular ACTIVE PARKS which would affect quality of life availability, revenue and economic impact in the area.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-03	Functional Area:	Cultural and Recreation
Service Name:	Recreational Activities	Strategic Priority:	Social and Economic
Program Name:	Active Parks	Priority Score:	49
Division Name:	Parks and Recreation	% of Program Budget:	43%
Department Name:	Leisure Services	Number of FTE:	15.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The following recreational activities and programs are offered to visitors and citizens in Seminole County:
Active Recreational Activities/Programs:

- 15,000 sq. ft. Community Center and Meeting Rooms(Sylvan Lake Park), Racquetball/Walleyball – 20 racquetball courts that are used for both racquetball and walleyball
- Athletic Fields – 8 lighted all purpose fields used for soccer, lacrosse, flag football
- Tennis – 50 lighted hard courts used for tennis programs, events, tournament, and general reservations.
- Softball – 8 lighted fields used for league programs, events, tournaments, and general reservations.
- Basketball - 6 lighted outdoor courts used for general reservations and walk in users. Passive Recreational Activities/Programs
- Jogging/Walking Trails – approximately 5 miles of shell path through the natural areas of the Active Parks
- Boardwalk/Fishing Pier in the natural wooded areas
- Open Fields – Walk in first come basis multi purpose fields
- Exercise Stations – 4 set of 15 exercise stations along the shell path
- Playground – 4 playground areas with swings, slides, bars, etc.
- Pavilions – 5 large pavilions and 10 small pavilion used for birthday parties, meetings, family reunions, and special events. Programming and event coordination for outside tournaments and spring break sports.

All Services are provided countywide. In addition, the Parks and Recreation Manager provides administrative oversight, leadership and management of all functions relating to the delivery of quality, public parks and recreation system in Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat corridors, and provides passive recreational opportunities.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of providing opportunities for recreational activities/programs ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole county. Programming activities events and tournaments allow for individual and team growth through competition, gaining a sense of achievement, learning life long skills and sportsmanship, socialization, and environmental and recreational education through Leisure Services. Parks and Recreation programs enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands as a county asset that provides multiple social, environmental, community and economic benefits back to its citizens.

b. What indicators are used to determine if the purpose is being accomplished?

Program participant data, car counts, revenue generation, cost recovery % on expenditures, tournament and event data from the CVB such as hotel room nights generated, economic impact numbers from out of town visitors based on number of days spent in the county.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Enhance partnership agreements with current and new park users to improve revenue potential and strengthen program policies that improve the delivery of higher quality services, Create stronger collaborative efforts with partners including the school district for programming and facility usage, increase

bookings for out of town tournaments and events, continue to enhance percentage of cost recovery for operations

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County, and the Central Florida region. Participant data ranges in youth programs with children starting in tennis classes at five years of age through senior softball, tennis and soccer leagues with players over 90 years of age. Youth tennis lessons and Jr. Training generated over 5,000 unit lessons with unduplicated participation reaching over 350 youth. Round Robin programming for tennis generates over 6,000 units of use during the year. Youth flag football and soccer generate over 500 teams county-wide that service over 7,500 youth that use Seminole County ACTIVE PARK facilities. Adult Softball Team totals in 2007-08 totaled 735 which typically equates to over 11,000 units (some duplication for repetitive enrollments)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The facilities at the Active Parks during FY 2008 were available 362 days and were used for programs and rentals of facilities from 8am - 10pm weekdays and 8am - 8pm weekends for a total of 94 operational hours per week. The facilities were booked for programming and rentals an average of 65-75% of operational hours with the remaining hours used for maintenance. Slower usage times exist between the hours of 1pm - 4pm during the week and 6pm - 8pm during the weekends. The total car count for Active Parks in 2008 was 539,060 and this number does not include walkers and bike riders entering the parks.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the majority of ACTIVE PARKS are experiencing usage and booking requests that can not be satisfied on some days and in some seasons. Usage during Feb/Mar. for spring break sports is at capacity for tennis. TEAM TENNIS, the morning tennis league held during the week at all ACTIVE PARKS is at capacity. Demands for turf practice areas for soccer, flag football currently must go through a lottery system to allocate field usage times.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services were provided 362 days a year. The park was open from 8am-10pm every week day and 8am - 8pm on weekends, with the exception of Thanksgiving Day, Christmas Day, and New Year's Day.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

ALL ACTIVE PARKS = (.5) Parks and Recreation Manager, (1.5) Park Supervisor, (1) FT - Team Leader, (8) FT - Recreation Specialist (or CSR's), (4.5) PT - Recreation Specialists

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ACTIVE PARK Supervisors 1. Jason Seeley - Sylvan Lake Park 2. Thomas Kelly - Sanlando/SC Softball Complex 3. Cindy Harkins - Red Bug Lake Park

b. Who is responsible (by title) for analyzing and enhancing the service?

Parks and Recreation Manager - Julia Thompson, Director - Joe Abel

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacant positions

10. Are there any potential increases beyond your current base cost?

Yes, contractual services have increased based on new programs and an increase in existing programs. These programs are 100% cost recovered based on demand.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program and Facility Fees, concessions, partnership agreements. Funding through the Convention and Visitors Bureau bed tax. Concession agreements.

a. What percentage of support do the revenues provide?

36% of expenses is recovered within the ACTIVE PARKS operational budget. Additional revenue generated from vending machines and concession agreements.

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

Fee revisions, new partnerships and sponsorships for programs and events.

13. Are there specific Grants opportunities being targeted to supplement this service?

NRPA Achieve Grant and various other program grant opportunities from time to time that staff explores.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Recreational activities and programs can be provided at ACTIVE PARKS by contracting out the facilities to private or non-profit recreation groups. By contracting this service out the organization would need to provide customer service representatives to book the facility and offer the tennis and softball programs. The impact to the citizen's/customers could be detrimental to the county's comprehensive plan goal of providing a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. Outside organizations running the facilities won't provide security and safety that a fully staffed park now provides. They will also work within the best interest of their organization and not the citizens of Seminole County. Private organizations will cater to higher socio economic demographics and will not serve the best interest of all current and future residents of Seminole County. The ACTIVE PARKS are some of the busiest parks in Central Florida. ---The following service positions are currently contracted:Head Tennis Pro, Tennis Pro Instructors, Umpires are contracted for USTA sanctioned tennis tournaments, Softball Scorekeepers.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Enhanced technology training for staff has been held throughout the year, Revising the job description and title for the Customer Service Representatives has allowed the Department to hire better skilled staff. Improved training criterial along with seeking NRPA Accreditation Standards has improved operational efficiency, policy and procedure development and the implementation of Best Practices in Leisure Services.

In FY 2006/2007 the Parks and Recreation Division was operating at approximately 8% cost recovery through user generated fees. After the re-organization in spring 2007 the Leisure Services Department was developed which consisted of the Parks and Recreation Division, Streetscapes and Trails Division and Natural Lands Division (Now Greenways and Natural Lands Division). In FY 2007/2008 the entire Leisure Services Department operated at 14.8% cost recovery and the Parks and Recreation Division operated at 36% cost recovery through user generated fees. In Q1 of FY 2008/2009 the department has realized a 23% increase in revenue. Our goal is to improve the department cost recovery to 18% in FY 2008/2009 and to 23% by FY 2009/2010. Improve use of technology and training. Requesting a change in the titles of the CSR's to Recreation Specialists. This has allowed us to hire in a higher skilled employee who is willing accomplish programming and customer service goals. Online registration and the ability to pay with a credit card for park services will assist the park staff and the customer service when this is achieved. Improved training techniques for program registration and enhanced competency requirements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Using credit card/online payments. We are working towards this. A new phone system to replace the inefficient system in place now at Red Bug, Sanlando and the Softball Complex, Security Cameras and PA system to improve safety and efficiency.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the program is not funded there would be a direct drop in service satisfaction and revenue as Recreational Programs and Activities provide 100% cost recovery back to the county. The ACTIVE PARKS are a community hub where citizens gather for social, physical, competitive, economic (affordable) quality of life opportunities. This would affect overall department revenue and economic impact in the area in addition to reducing the public perception about the value that Seminole County places on Parks and Recreation Services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-04	Functional Area:	Culture and Recreation
Service Name:	Museum Services	Strategic Priority:	Social and Economic
Program Name:	Museum of Seminole County History	Priority Score:	27
Division Name:	Parks and Recreation	% of Program Budget:	4%
Department Name:	Leisure Services	Number of FTE:	.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Protect and exhibit the history of Seminole County through providing public access to the MUSEUM OF SEMINOLE COUNTY HISTORY, a building that is registered as a National Historic Structure. The museum houses collections (archeological, agricultural, pictorial, archival records etc) that preserve the heritage and artifacts of early americans in Seminole County all the way through current local history. In addition, the Museum of Seminole County History has hosted events and activities such as the St. Lucia Swedish Festival and the Celery City Antique Car event that draws people to the museum. The Museum is the caretaker of the County's historical marker program that displays over 43 historical markers around the county. The Museum of Seminole County History is represented by a 15 member BCC appointed board that provides oversight and direction to the Museum Coordinator and the Leisure Services Department. The museum is also supported by the Seminole County Historical Society both through donations and volunteers.

2. Is this service mandated by Federal or State law? Please cite reference.

No; however most communities value preserving their history and heritage. In addition, the museum is the custodian of the Sanford Harold Newspaper records dating back to 1907.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Showcasing exhibits and information in order to help citizens and vistors understand the local history and heritage of the Central Florida area.

b. What indicators are used to determine if the purpose is being accomplished?

Participant data is kept. Over 3,000 vistitations to the museum were recorded in FY 07-08

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Continue to provide operational hours to the public for exhibits and limited programming. Increase volunteer efforts to assist in the staffing needs for the museum to conduct programs, research and provide assistance to the Museum Coordinator.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Visitation to the museum exceed 3,000 during FY 07-08 not including events such as the St. Lucia Festival (estimated over 700) and the Celery City Car Cruisers (over 300). Museum services are requested in a variety of areas from meeting space rental to increased programs and exhibits; however, due to the limited staffing, growth in services is limited.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, research that used to be conducted by the museum staff. Additional programming for archeological studies and Native American culture.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services were provided on a limited basis in 2007-08 as the museum cut operational hours in June to be open Wed - Saturday, four hours per day. In October, hours were expanded and changed to

Tuesday through Friday 1pm - 5pm and Saturdays 9am - 1pm. Programs that have been held is a youth Archeological Workshop that reached capacity and another scheduled for 09 that is already full.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(.5) - Part-time (25 hour) position is allocated

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Kim Nelson - Museum Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Julia Thompson/Joe Abel

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Not anticipated unless the Sanford Harold Digitization project exceeds the current approved budget.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program and Facility Rental Fees, donations.

a. What percentage of support do the revenues provide?

These fees became effective Jan. 1, 2009

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

Yes, partnerships and sponsorships

13. Are there specific Grants opportunities being targeted to supplement this service?

Currently research all available grants to assist with program. Seminole County Community College has supported the Museum by allowing a Work Study student.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Possibly, but due to the limited knowledge available about county history, it would be difficult for an outside entity to operate the museum. The museums budget and staffing were reduced significantly in 07-08.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Computerized software system was recently introduced to the museum to track reports and visitations more efficiently. A volunteer program was initiated by the Museum Coordinator that has helped with the amount of workload and requests that come into the museum in addition to providing additional grounds maintenance assistance.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Service efficiency is most likely at its maximum due to limited staffing and budget. The museum will continue to create a stronger volunteer program and hopefully in the future introduce sponsorships that will assist in offsetting program, exhibit and historical marker expenses.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Due to drastic budget cuts in 07-08, further cuts in staffing or operational hours would limit any historical, cultural or archeological programming, exhibits or events for the foreseeable future. The museum would potentially cease to exist in its current form.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-05	Functional Area:	Transportation-Physical Environment
Service Name:	Roadway Median Design Oversight and Maintenance	Strategic Priority:	Effective and Efficient Government
Program Name:	Greenways and Trails Program	Priority Score:	32
Division Name:	Greenways and Natural Lands	% of Program Budget:	50%
Department Name:	Leisure Services	Number of FTE:	1.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Median Maintenance Program assumes the responsibility for all aspects of maintenance of landscaped medians and rights-of-way (ROW) through major County Road in Seminole County. The Contract Coordinator plans, schedules, and supervises all median and road ROW landscape maintenance activities to ensure the proper construction/installation, maintenance and refurbishment. Work center compliance of all applicable policies, procedures, and County standards of quality and safety, including: irrigation system installation and maintenance, landscaped bed maintenance oversight, Level of Service, inter-local agreement compliance by local municipalities for County reimbursed maintenance, and assurance of County design standards for medians. The Program is responsible for construction inspection work of all internally designed capital improvement projects as well as those designed by Public Works Engineering. The Program also assists the entire department with tree issues including project planning, tree health and maintenance, and installation. Contracts managed by this Program include one (1) Landscape Maintenance and three (3) Installation contracts.

2. Is this service mandated by Federal or State law? Please cite reference.

Not directly, however, FDOT stipulates in the 700 Index that sitelines must be kept clear for motorist safety. Site line clearance is a major part of this service.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide for safe and aesthetically pleasing landscaped corridors throughout the County while using best management practices such as Florida Friendly and Xeric. This improves neighborhood and roadway appearance, property value, median trees and shrubs lower traffic crossover accidents, landscaped medians lower the heat island effect of roadways.

b. What indicators are used to determine if the purpose is being accomplished?

Thorough inspection and keeping up to date with current standards.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Improve Arboriculture and Horticultural knowledge to stay up to date with Best Management Practices and contribute to constant improvement of landscape on trails and roadways.

Develop a tree maintenance training and education program for the Department.

Assist the CRA program in the 17/92 corridor redevelopment plan by creating a landscape design standard for the corridor. Utilize the ideas brought forth from this exercise for all future roadway designs throughout the County.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All county residents and/or any visiting motorist/bicyclists utilizing any of the county maintained roads.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Enhanced landscape is only provided in high traffic corridors.

No quantitative use data is available. Demand is defined by increased housing valuation in the County, aesthetically pleasing gateways, and the cooling effects of landscaped corridors.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Since the reductions of cycles for the fiscal year 07/08' budget, the county has received increased calls about trash, length of grass, weeds, etc.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The contract for maintenance stipulated 36 cycles for the fiscal year 06/07'. These cycles were reduced to 30 during budget for fiscal year 07/08'. This resulted in a 19% reduction equating to a \$200K + savings in the current budget year. For the fiscal year 08/09 the cycles have been reduced to 27.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Contract Coordinator (85%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Contract Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes, approximately 2 miles of roadway will be added to current operations in FY 2010 at an approximate cost of \$49k.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

b. If fees are charged for this service, when were they last updated or reviewed?

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

12. Are there other potential revenue sources available?

13. Are there specific Grants opportunities being targeted to supplement this service?

\$86,000 received for tree installation by DEP in 2007. Grants will be applied for where applicable in the future.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

All maintenance and installation work is completed by contractors. Administrative, planning, design, and inspection are completed by the Contract Coordinator with direction by Division Manager. A consulting firm could be brought in to manage the service, but at a higher price than what is paid for 1.0 FTE

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

With less overall cycles, the maintenance cycle visits were programmed to be more active during the growing season.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

By working more closely with the contractors to ensure their effectiveness.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The roads would become unsafe, debris would accumulate, and the appearance would greatly depreciate

residential and commercial property values. The infestation of insects could migrate to neighboring dwellings and communities causing harm to other residential and commercial plant life. The loss of maintenance would forfeit all previous landscape investments.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-06	Functional Area:	Culture and Recreation
Service Name:	Trails, Boat Ramp & Passive Park Maintenance	Strategic Priority:	Effective and Efficient Government
Program Name:	Greenways and Trails Program	Priority Score:	61
Division Name:	Greenways and Natural Lands	% of Program Budget:	50%
Department Name:	Leisure Services	Number of FTE:	9.65

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Greenways and Trails Program includes maintenance and oversight of over 40 miles of paved and unpaved trails, 5 trailheads, 5 boat ramps, 6,600 acres of Natural Lands and 15 passive parks. The Program is also tasked with providing agronomic and construction project assistance and consultation to the Parks and Recreation Division.

-A Grounds Coordinator supervises a crew of five providing maintenance to the landscape and general grounds including but not limited to major tree trimming, weed removal, shrub pruning, landscape design and planting, sports turf maintenance, herbicide applications, debris removal from site, mulching, dead plant removal, hauling or chipping all clippings off site, brush removal of overgrown areas, emergency response, restroom inspection and cleanup, trash removal, bush hog mowing of unpaved trails, sidearm mowing in all areas, amenity and sign cleaning/pressure washing. 4 Contractors are used for mowing on a 27 cycle per year schedule with separate cycles of power blowing and trash pickup twice per week. Weekly inspections are performed and followed up to ensure contractual compliance. Monthly inspections are scheduled with contractor and Grounds Coordinator to address any issues. Record keeping and invoice review is also a part of this service.

-A Project Coordinator supervises and works alongside a crew of five skilled Trades/workers to provide structural maintenance and construction. Services provided include, but are not limited to: repairing pot holes, removal of fallen trees, correcting erosion, painting signs and structures, handrails, trailhead amenities and trail markings, replacing damaged and missing signs, pressure washing, repair and installation of gates and fencing, maintenance of benches and trash receptacles, repair of water fountains and bathrooms, and replace bollards as needed, assisting the Grounds Crew in large landscape installation projects or trail clearing following storms. Construction oversight and Management of large projects including the trail resurfacing program.

-A Park Ranger is responsible for inspections for safety, to provide presence and for resource management of flora and fauna. Resource management includes:

- prescribed fire
- writing and implementing land management plans
- habitat restoration
- exotic species control
- threatened and endangered species management and timber management.

2. Is this service mandated by Federal or State law? Please cite reference.

No. Although, in most trail corridors lease agreements with DEP stipulate that the trails be kept open to the public for recreational use.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide an aesthetically pleasing and safe trail and park experience for recreation or alternate transportation.

b. What indicators are used to determine if the purpose is being accomplished?

Ongoing inspections. Customer Feedback.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Goal: Increased maintenance oversight

Objective: Hold contractors and employees accountable for respective areas of maintenance through refined inspection sheets and withholding of payment.

Goal: Improved Safety

Objective: Work with Traffic Engineering to implement a plan for greater wayfinding and improved trail intersection signage.

Goal: Provide a variety of quality well equipped and maintained passive parks and trails.

Objective: Conduct an inventory of all passive parks and trails equipment and create replacement plan.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All visitors to Seminole County Leisure Services Facilities.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 2.5 million users per year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Requests for greater cycles of power blowing on trails as debris accumulates quickly in canopy areas.

Currently power blowing is set at 2 times per week.

Requests for increased trash removal in parks.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

7 days per week

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Contract Coordinator (10%)

Project Coordinator (60%)

Grounds Coordinator (70%)

Maintenance worker II (75%)

Herbicide Applicator (75%)

Tradesworkers (5 FTE's 65%)

Park Ranger (44%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Greenways and Natural Lands Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Leisure Services Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Grounds Coordinator: This position supervises the grounds maintenance on trails and in parks. This position also provides for the Turf Maintenance program Department wide. Currently, there is a technical void due to this position not being filled.

10. Are there any potential increases beyond your current base cost?

Yes. A new tunnel on Lake Mary blvd. will added to current operations with debris removal and blowing costing approximately \$1,500 annually.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Camping, pavilion rentals, and field rentals in passive parks. All revenue is realized by the Parks and Recreation Division.

a. What percentage of support do the revenues provide?

NA, revenue is realized by the Parks and Recreation Division. Staff is currently to accurately define a separation of cost associations between fees collected for facility use and specific maintenance costs.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were updated as of January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

There is a high demand on the trail system for events such as 5ks and walks. There are currently no charges for the use of the trail by organized events.

13. Are there specific Grants opportunities being targeted to supplement this service?

RTP grant awarded this year for \$175K. An FRPA grant for \$73k was awarded in 2008. These grants and others will continue to be pursued yearly.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Contractors currently provide the bulk of the work on the Trails and Parks. Staff provides planned projects and reacts to issues as they arise and provide park presence and customer service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Locating low cost service providers such as tree trimmers to supplement what the crews are not able to cover with the addition of newly adopted Soldiers Creek maintenance.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We are re-writing all landscape maintenance contracts for bid. The contract scopes will be more thorough and detailed and should bring in more competitive pricing along with more contractor accountability. Separate the crew into districts. This will provide for increased presence in outlying parks as well as greater individual accountability.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Overgrowth of vegetation causing site line safety issues and spread of insects/vermin. Structure failure, increased liability, increased trespassing, loss of Certified Playground Inspection, no onsite customer service, loss of technical service to other Divisions in the Department.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-07	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Acquisition & Maintenance	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands	Priority Score:	63
Division Name:	Greenways and Natural Lands	% of Program Budget:	66%
Department Name:	Leisure Services	Number of FTE:	2.56

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

-Acquisition: Through the 1990 Natural Lands Referendum, the Seminole County Natural Lands Division is charged with purchasing environmentally sensitive lands for preservation, education and recreation. The lands are acquired from willing sellers. The willing sellers apply to the Natural Lands Program to have their land evaluated. The evaluation is conducted by the Leisure Services Advisory Committee, a commissioner appointed committee. Land Acquisition is the service that works with the willing sellers or donors of properties to acquire land to be managed by the Natural Lands Division. At present, over 6,600 acres of land are managed by the Natural Lands Division. Through partnerships, grants and other types of leveraging, the Natural Lands Division has worked to acquire thousands of acres more to preserve sensitive habitat throughout Seminole County.

-Maintenance: This service includes the coordination and execution of the regular maintenance and operational needs (see programmed maintenance spread sheet attached) of the Natural Lands properties. This includes:

- regular mowing and trimming of trails, pastures and entrance areas
- bush hogging
- fence and gate repair (22 miles of fencing, 55 locked gates)
- building management and maintenance (division facilities list attached)
- equipment maintenance and inventory (equipment list attached)
- trail/fire line maintenance (70 miles of trails, fire lines and perimeter roads)
- security of facilities and properties (see attached division facilities list)
- light carpentry of signs, barriers to maintain accessibility and security for both staff and public access.
- Boardwalk maintenance (2,100 feet of boardwalks)
- Maintenance of 8 kiosks, 5 rain shelters and multiple signs at 8 Wilderness Areas and 5 un-opened properties.

-Resource Management and Monitoring: The service provided is resource management on the approximately 6,600 acres of County owned Natural Lands, Parks and Trails in unincorporated Seminole County. Resource management includes:

- prescribed fire
- writing and implementing land management plans
- habitat restoration
- exotic species control
- threatened and endangered species management and timber management.

-Volunteerism: Because of the shortage of staffing and to bring a sense of stewardship to the Program, a formal volunteer program was started in 2002. The volunteer program has grown over the years such that volunteers contribute over 5,700 hours each year. This is the equivalent of 2.5 positions. These volunteers participate in a number of activities, including:

- trail maintenance
- construction activities
- wilderness watching
- adopt-a-land
- leading guided hikes
- leading education programs
- leading special classes

- participating in special events
- removing exotic species
- advocating for the Natural Lands Program
- Garden maintenance
- Painting projects
- Sign making
- Resource monitoring
- Representing the Natural Lands Program at community events and many more activities.

This service is countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. State mandate to monitor eagles nests. State mandate monitoring of exotics. State agreement to monitor state owned lands managed by the County. Federally mandated National Pollution Discharge Elimination System (NPDES) Permit

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

- To process the acquisition of Natural Lands with bond funds provide by referendums in 1990 and 2000.
- Maintain all roads, trails and fire lines for accessibility. Maintain all fences, gates and signage for security.
- Treatment of exotic species. Safe access to well managed natural areas to enjoy recreational activities such as hiking, mountain biking, horseback riding, bird watching, photography and camping.
- To ensure that land management activities are not negatively impacting the plants and animals.
- Volunteerism: 1. There are extremely low staffing levels in the Natural Lands Program, 2. Many volunteers have a certain expertise in natural areas fields, 3. Volunteering instills a sense of belonging and a sense of stewardship in the participants.

b. What indicators are used to determine if the purpose is being accomplished?

Acquisition-sound purchase through recommendation of LS Committee and authorization by Board of County Commission.

-Bi-monthly inspections of each property reveal a constant need to keep these sites open for management and emergency access. This is evident by the removal of multiple trees on trails, replacement of signage and mowing and trimming of almost 70 miles of interior roads, trails and fire lines.

- Monitoring (transects, photo points, mark-recapture studies) is used to determine the effectiveness of NL land management activities. Monitoring includes:

- GPS/GIS Mapping Services
- small mammal trapping
- herpetological sampling,
- bird surveys
- listed plant species surveys
- photo points
- plant transects
- post-fire evaluations
- exotic plant species surveys

• data management. The monitoring plan provides the foundation for meeting the goals and objectives of the management plan. The use of the lands purchased through the 1990 voter referendum is guided by Ordinance No. 98-18.

The monitoring plan assesses or evaluates natural systems, the effects of prescribed fire, mechanical treatment, restoration and exotic removal on plant community health based on the presence or absence, population size (increasing or decreasing), and condition of specific plant and animal species. All sampling locations are GPS'd and data collected stored in a Microsoft Access database.

-Volunteerism: The indicators range from an steady increase in volunteer hours each year since inception, positive feedback from volunteer evaluation forms and completion of Department and Program goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Establish criteria to select which proposed properties will be presented to both the Leisure Services Advisory Committee and the Board of County Commissioners.
2. Provide safe and secure parks and facilities.
3. Identify on a bi-monthly basis tasks/assignments that need to be accomplished on each site to maintain effective and efficient access.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is residents and visitors of all ages, the natural resources present and adjacent property owners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Thousands of people a year visit and or participate in the various programs at NLD sites. In addition there are 431 adjacent property owners that benefit from well managed natural lands. These activities also protect 6,622 acres of natural resource and recreation land valued at \$100+ million.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Natural Lands receives occasional (once/twice monthly) complaints of trees down on trails, general trail clearing or tree removal (threat to adjacent property) as needed.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

There are daily, weekly, monthly, seasonal and annual tasks associated with this service.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Natural Lands Program Manager (33%), Outreach Coordinator (38%), Ranger (31%), Maintenance Worker 2 (90%). Maintenance worker 2 from the Greenways and Natural Lands Division Grounds crew. Natural Lands Program Manager.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Natural Lands Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

With the reorganization in May 2008 the one maintenance position in the NLP was transferred to the Grounds Crew. Due to work load this position was and still is being kept busy performing NL related tasks.

10. Are there any potential increases beyond your current base cost?

None planned however, unplanned events such as hurricanes, wildfires and pine beetle outbreaks can greatly increase the need for this service and its related costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Current revenues for the NLP consist of \$1,000.00/month from caretaker rent. Additional fees for camping and educational programs have been implemented as of January 1, 2009.

Projected revenue for 08-09' = \$20, 000

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

No fees charged for this service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

NL staff have partnered in the past with internal departments and the Florida Division of Forestry for special projects and the mechanical installation of trails and fire lines. NL staff continues to seek both internal and external opportunities to address this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some environmental consulting firms can be contracted to perform many aspects of land management. This is much more costly per acre and lacks the focus (they have many other projects) and ownership with an in-house program.

There are also other agencies such as the Florida Division of Forestry and Florida Fish and Wildlife Conservation Commission that manage land in Florida. The feasibility and or impact on the County budget to have one of these agencies manage this program are unknown. These agencies receive a fair

amount of political pressure from interest groups to provide activities that may not be compatible with uses established via the referendums such as hunting and livestock grazing.

Volunteers are already used when and where possible to assist with this service contributing approximately 2,500 hours a year.

Site Security - The NLD already coordinates with local law enforcement personnel for patrols in problem areas.

The Florida Department of Environmental Protection has their own law enforcement service.

The SJRWMD contracts with private security companies to address this service on some of their lands.

Both of the later options would no doubt require a much greater funding commitment.

---The Environmental Services Department manages approximately 5,000 acres at their Yankee Lake and Landfill facilities. There are some similar tasks involved with the exceptions being management focus, public access, volunteers and education. Staff is currently coordinating the sharing of equipment and regularly serves as advisors on projects across department lines.

---E Sciences – provides resource monitoring associated with the Econ River Wilderness Area Restoration Project.

In terms of acquisition; The NLD staff does not possess experience in land acquisition. Contracted or consultant services while more expensive may provide more efficient and effective service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Due to the limited resources this program has already established both internal and external relationships to assist with achieving program goals. Internal partnerships have been established with Public Safety to conduct prescribed burns and with Public Works to perform heavy equipment work such as fire line clearing and maintenance. An active Volunteer Program has also been established to assist with regular maintenance activities contributing approximately 5,000 hours a year.

Possibly Streetscapes and Trails and Parks Divisions. Combining and or re-assigning staff may be an option.

The NLD staff does not possess experience in land acquisition. Contracted or consultant services while more expensive may provide more efficient and effective service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

See above for maintenance.

In terms of acquisition; this service is paid from Bond funds.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The impact to customers would be significant. The lack of stewardship for over 6,600 acres of preserved/recreational land would result in these sites being used and eventually degraded by dumping, off-road vehicle use, illegal poaching, drug use and illicit behavior. The threat of wildfire would also increase as would the level of crime which may in turn negatively affect nearby property values and the County's exposure to liability.

NLD sites would soon become an attractive nuisance for activities such as off-road vehicle use, poaching, drug and alcohol activities, illicit behavior and boundary encroachments. These activities can lead to resource damage, increased liability for visitor safety issues and increase in associated costs for site clean up, resource damage and possible legal fees.

Safe access to the County's natural lands sites would be compromised putting visitors at risk. Lack of maintaining boardwalks and signage will deter use by intended audience and encourage use by undesirable entities. Liability for accidents on un-maintained boardwalks and negligent management may increase.

If trails and fire lines were not maintained, County liability would increase. Legal precedence has been set with a case in the western states for negligent management. A wildfire that started on the public land soon escaped to private property and in the process burned down several homes. The residents sued and due to the managing agencies lack of fire management (no maintained control lines or written fire plan) they were awarded significant damages.

The impact on stakeholders would be the elimination of one staff position as well as the ecological, recreational and educational value of the County's natural lands.

In terms of funding; These funds can not be reduced or re-directed.

Comments

The Natural Lands Program has always operated at a very lean level as evident by average staffing per 1,000 acres managed at only a fraction of the statewide average for similar programs. Further reductions in this service will have serious implications that may prove more costly in the long term to restore.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-08	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Monitoring	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands Program	Priority Score:	52
Division Name:	Greenways and Natural Lands	% of Program Budget:	16%
Department Name:	Leisure Services	Number of FTE:	0.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Resource Monitoring of 6,600 acres of natural lands in unincorporated Seminole County. Resource monitoring ensures the long-term sustainability by providing quantitative data to be used by land managers to manage resources effectively. Monitoring exotic plant species is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit. If NLD does not comply with the NPDES permit.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes.

State mandate to monitor eagles nests.

State mandate monitoring of exotics.

State agreement to monitor state owned lands managed by the County.

Federally mandated National Pollution Discharge Elimination System (NPDES) Permit

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure that visitors experience Florida ecosystems in their natural state.

b. What indicators are used to determine if the purpose is being accomplished?

Monitoring (transects, photo points, mark-recapture studies) is used to determine the effectiveness of NL land management activities. Monitoring includes:

- GPS/GIS Mapping Services
- small mammal trapping
- herpetological sampling,
- bird surveys
- listed plant species surveys
- photo points
- plant transects
- post-fire evaluations
- exotic plant species surveys
- data management. The monitoring plan provides the foundation for meeting the goals and objectives of the management plan. The use of the lands purchased through the 1990 voter referendum is guided by Ordinance No. 98-18.

The monitoring plan assesses or evaluates natural systems, the effects of prescribed fire, mechanical treatment, restoration and exotic removal on plant community health based on the presence or absence, population size (increasing or decreasing), and condition of specific plant and animal species. All sampling locations are GPS'd and data collected stored in a Microsoft Access database.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Implement monitoring plan for exotic species.
2. Continue annual photo points.
3. Continue quarterly monitoring.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is residents and visitors of all ages, the natural resources present and adjacent

property owners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Thousands of people a year visit and or participate in the various programs at NLD sites. In addition there are 431 adjacent property owners that benefit from well managed natural lands. These activities also protect 6,622 acres of natural resource and recreation land valued at \$100+ million.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Concerned citizens ask about the management of the property and are often concerned about the level of staffing. Other adjacent land management agencies also request our cooperation in the monitoring of shared natural resources.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Monitoring is conducted monthly, quarterly, and seasonally.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Park Ranger (15%), Program Manager (5%), Outreach Coordinator (2%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Park Ranger

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

None planned at this time, however in the event of a natural or manmade disturbance, a higher level of monitoring may be necessary.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

b. If fees are charged for this service, when were they last updated or reviewed?

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

There are no grant opportunities that support monitoring in general. However, there are research grants that would encompass monitoring of specific habitats or species not currently monitored.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private consultants and even other agencies that can provide this service for a much higher cost (it would depend on the scope of work) than the already dedicated one FTE position. The Division would have to budget more funds to provide the same level of service as is provided now with one FTE position and 2 assisting FTE positions. Also, with an outside consultant, the level of ownership is not apparent. ---The Environmental Services Department manages over 5,000 acres of land at their Yankee Lake Water Treatment facility and the landfill. However, they contract with a consultant for all land management activities including monitoring.---NLD contracts with E Sciences to monitor a mitigation/restoration project at the Econ River Wilderness Area using funds from external mitigation sources according to a settlement agreement. Additionally, if grant funds are available, the Natural Lands Division, through the Department of Environmental Protection, contracts with non-native (exotic) plant

contractors to apply herbicide to non-native plants. The NLP cooperates with many outside entities including the Nature Conservancy, DEP, DOF for assistance with land management activities.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Due to the limited resources this program has already established external relationships to assist with achieving program goals. External partners include the DOF, DEP, TNC, Audubon Society, University of Central Florida, Seminole Community College to assist with resource management and monitoring and internships, and Natural Lands volunteers. The Natural Lands Division has developed a volunteer hog trapper program.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Use of college interns. Improved GPS and GIS programs for accuracy in data collection. Utilize newly created management plans to improve efficiency and effectiveness of monitoring activities.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

There would be no way to measure the success of any land management activities without monitoring which may leave staff unaware of any severe issues or impacts to the resources present.

Comments

The Natural Lands Program staff work closely with volunteers and other agencies to accomplish management goals due to limited staffing and budgeting.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-09	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Educational Services	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands Program	Priority Score:	45
Division Name:	Greenways and Natural Lands	% of Program Budget:	18%
Department Name:	Leisure Services	Number of FTE:	.80

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The education program is an integral part of the Natural Lands Program. The hub of the education program is the Ed Yarborough Nature Center in Geneva, Florida. The Ed Yarborough Nature Center's Mission is "Learning about nature by experiencing it." The Nature Center is a 1,500 square foot facility. The facility houses exhibits, open floor space for meetings or presentations, a small kitchen and a work room. Additionally, the Nature Center is attached to the staff offices of the Natural Lands Program. This Environmental Education Service is County-wide and delivered in the following ways:

1. Day and evening guided hikes each month: Day and night hikes are held 14 times per year throughout the seven of the Wilderness Areas open to the public. These hikes are lead by volunteers or staff.
2. Classroom Demonstration Programs: Topics - Snakes and Reptiles, Gopher Tortoises, Land Management. The Natural Lands' staff brings slides, live specimens, skulls, maps and other related visual aides to give students a hands-on experience as they learn about this important County program. We bring our Classroom Demonstration Program to civic groups, special interest groups, assisted living facility and other such facilities.
3. Special Events: Events - Air Potato Raid, Wildlife Appreciation Day, Bones and Fossils Day, and Native Plant Awareness Day. Volunteer exhibitors set up displays and interact with visitors. These volunteer exhibitors bring artifacts, live specimens and handouts for the visitors on the subject of their particular discipline.
4. Special Classes: Tracks and Scat Class, Owl Class, Snake Class, Insect Class and a Native American Culture Class are only a few of classes offered by the Seminole County Natural Lands Program. Central Florida resource-based Special Classes are taught at the Nature Center by a volunteer or a contractor. The classes last approximately three hours and accommodate 25-35 citizens per class.
5. Field Trips: We offer programs for all ages, pre-school through college age. In 2007 over 2,500 students came out for field trips to our nature center. The field trip includes a 45 minute presentation and a 45 minute hike through three different habitats at the Geneva Wilderness Area.
6. Enviro Camp: Two weeks of Central Florida resource-based Environmental Day Camp. Students learn about flora and fauna through an interactive hands-on program taught by a Master Naturalist who is an Independent Contractor.
7. Special Interest Group Programs: The special interest programs that we offer assist the scouts and 4-H students to meet requirements for badges and other special interest requirements.
8. Bi-annual newsletter - The newsletter offers citizens information on the NL Programs, properties, articles on topics such as controlled burns, exotic plants and animals, information on volunteer events, special events, education programs, and wildlife monitoring. The NL newsletter is available on the Seminole County Website, and is e-mailed and sent through regular mail to those that have requested to be on our mailing list.
9. Camping: 2 Primitive campsites at Ed Yarborough Nature Center are offered to groups. It is very worthy to note that many of the education programs are run with the use of volunteers. Last year over 5,000 citizens learned about nature by experiencing it through the Natural Lands Program.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Our programs provide an opportunity for students of all ages to learn about animals, plants and land management in a natural or classroom setting. The classroom program allows opportunities for students

that cannot afford or are not able to attend a field trip at the Ed Yarborough Nature Center or who do not have the means to attend an outdoor program to learn about nature by experiencing it in their classroom. Additionally, the Wilderness Areas are only open from sun up to sun down, so a staff or volunteer guided night hike is the only way citizens can hike on the Natural Lands after dark.

b. What indicators are used to determine if the purpose is being accomplished?

Evaluation forms filled out by citizens and students at the conclusion of the program. Education program attendance has steadily increased since the inception of the NLP.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Educate community to promote health and wellness.
2. Provide a diverse range of programming
3. Develop partnerships with individuals, agencies and organizations to provide traditional and non-traditional programming. Because all Natural Lands classes are filled with a waiting list, we should assess the need for additional programming. With current funding plus additional funds due to a fee structure, we may be able to meet increasing demand for natural resource based programming.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is the citizens and visitors of Seminole County. All education and volunteer programs are open to the public and offer kids' activities as well as activities for adults. The range of age is from elementary student to senior citizen. Approximately 5,000 people participated in NL education programs in fiscal year 07/08.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is an increased demand each year for our education programs. With limited staff and resources, we were still able to educate over 5,000 citizens in FY 06/07. There are over 300 homeowners on our list serve for the newsletter and countless others visit our website. Each class is almost always full with a waiting list.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. The public is increasingly looking for outlets for natural resourced based programming. All classes are full with a waiting list. A future NLP goal is to host a program each month at the nature center. There is a need to have the Nature Center staffed on Saturdays. There are a number of requests received each week that may not be able to be performed due to staffing and funding limitations.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Last year, there was an average of 3 programs per week. With the recent reduction in staff, this number has been reduced to an average of approximately 2 programs per week. This number could be higher with higher levels of staffing.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Outreach Coordinator (25%), Natural Lands Program Manager (15%), Park Ranger (5%) Project Coordinator (5%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Natural Lands Outreach Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Natural Lands Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. There was a recent reassignment of the Natural Lands Education Specialist. This position's main function was to maintain exhibits, care for live animals, deliver programming to citizens and students, create curriculum for programs, take reservations for programming and ensure supplies for programs are up to date. With the reassignment of this position, other staff have had to add to their daily tasks.

10. Are there any potential increases beyond your current base cost?

No, however, with the new fee structure, the Natural Lands Program may be able to offer additional programming. Any additional programming would have full cost recovery.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All programs charge a fee that covers known costs plus 10% for indirect costs.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees go into effect in January 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Programs are county-wide. Fees are charged equally to residents within Seminole County.

12. Are there other potential revenue sources available?

The other potential revenue sources would come from additional programming.

13. Are there specific Grants opportunities being targeted to supplement this service?

Possibly. Although there are not many environmental education grants, the consultants and the Grants Coordinator are aware that the Natural Lands Program would like to apply for grants for environmental education.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Not to the extent presently being served. Contracted programming could be utilized on a limited basis. The Environmental Studies Center's funding has been cut and they only serve students in fifth grade. It is not open to the public or anyone outside of the fifth grade of Seminole County Public Schools. The Central Florida Zoo holds some programming, but it is primarily for students only, not for adults, and the programs are held at an elevated fee. Storm water and Water Conservation deliver some education programs; however, they do not have a nature center or central location for events or field trips. Additionally, their focus is water conservation and the Natural Lands program focus primarily on land management and biology native central Florida flora and fauna. The Natural Lands Program also contracts with individuals to deliver Special interest programs, classes and summer camp.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This summer, the Natural Lands Program completed Program Delivery Models for all Environmental Education Programming. With these Program Delivery Models in place, we are able to assess the efficiency of our programs.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

See above. The Program Delivery Models will be reviewed each year for efficiency and effectiveness. In terms of acquisition; this service is paid from Bond funds.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Eliminating these programs would be eliminating a potential revenue source. Also, the County would be in violation of the Conservation Element of the County Comprehensive Plan. (attached) Programs would have to be cut, customer service would be reduced and any issues within the natural lands may not be addressed. There would be an additional reliance on an already reduced staff to fill the gaps of service. Community support for Seminole County programs would be reduced. Finally, the Natural Lands Program would not be meeting the Department Mission and Vision "To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails and environmental stewardship for present and future generations." and "Discover Nature's Playground", respectively.

Comments

The Natural Lands Division runs at a very efficient cost basis. Our program is one of the lowest funded land management programs in the state. The preference for our program is to charge a nominal fee for programs. Attached are evaluations from citizens stating they would pay a nominal fee for programs provided by the Seminole County Natural Lands Division. As stated above, the Natural Lands Division recommends charging a nominal fee to the users instead of reducing funding. Another item to note is that if there were a fee of only \$1.00 per program participant from the 06/07 fiscal year, the division would have realized a revenue of \$5,000. to assist in offsetting fees.