

Families, Parks and Recreation Department



Mission Statement:

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

Division Identifier:

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens



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Families, Parks and Recreation Department

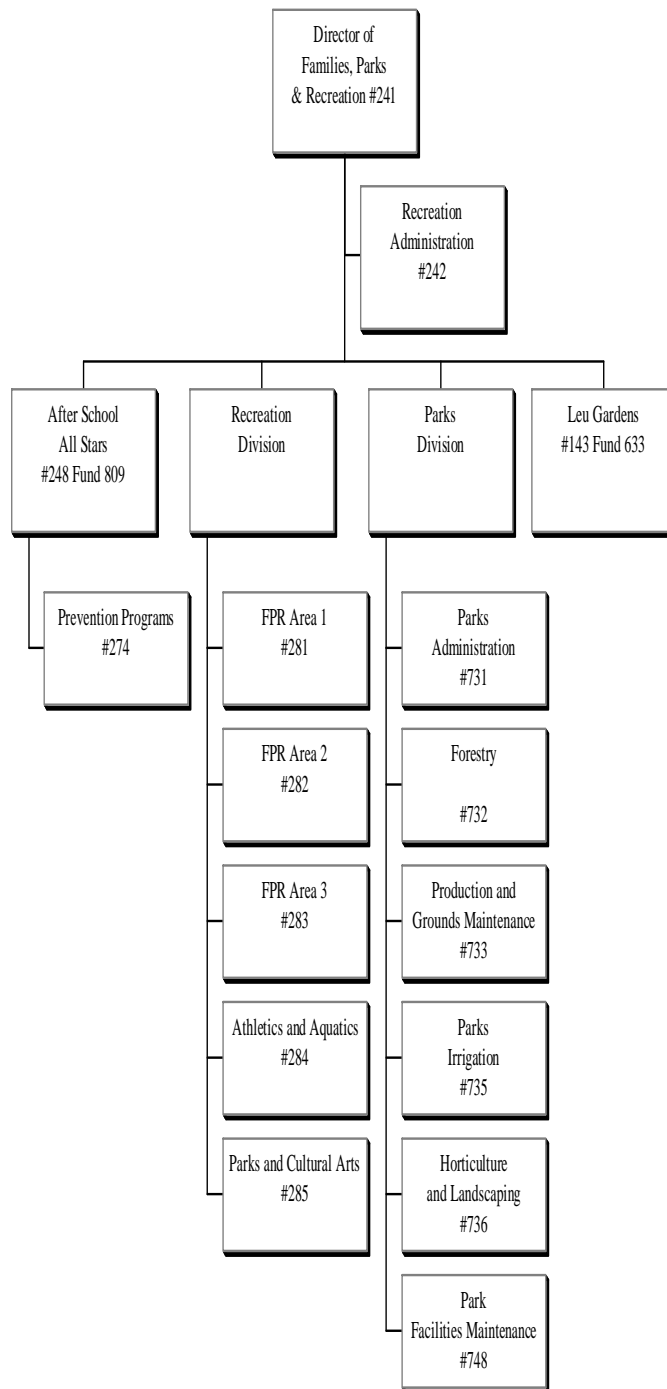


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EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
GENERAL FUND #100				
241 Director's Office	\$ 340,705	\$ 553,899	\$ 405,160	(26.85%)
242 Recreation Administration	1,098,847	1,516,812	1,298,530	(14.39%)
274 Prevention Programs	778,111	795,643	635,319	(20.15%)
Recreation Division:				
250 Orlando Skatepark	-	-	19,980	
281 FPR Area 1	1,883,253	1,821,256	1,218,500	(33.10%)
282 FPR Area 2	2,273,503	1,887,141	1,370,351	(27.38%)
283 FPR Area 3	2,115,952	2,056,875	1,373,121	(33.24%)
284 Athletics and Aquatics	3,921,237	4,676,961	2,693,903	(42.40%)
285 Parks and Cultural Arts	1,666,236	2,168,788	1,604,054	(26.04%)
Parks Division:				
731 Parks Administration	1,150,410	1,587,547	1,260,115	(20.63%)
732 Forestry	1,346,554	1,527,607	1,416,415	(7.28%)
733 Production/Grounds Maintenance	2,881,418	3,664,723	4,937,305	34.73%
735 Parks Irrigation	925,796	1,037,248	913,168	(11.96%)
736 Horticulture and Landscaping	1,502,528	1,846,191	1,777,225	(3.74%)
748 Park Facilities Maintenance	919,773	1,616,896	816	(99.95%)
990 Non Departmental FPR	143,791	363,205	141,529	(61.03%)
TOTAL - GENERAL FUND	\$ 22,948,114	\$ 27,120,792	\$21,065,491	(22.33%)
H.P. LEU GARDENS TRUST FUND #633				
143 H.P. Leu Gardens	\$ 2,250,387	\$ 2,205,919	\$ 2,136,428	(3.15%)
TOTAL - H.P. LEU GARDENS TRUST FUND	\$ 2,250,387	\$ 2,205,919	\$ 2,136,428	
AFTER SCHOOL ALL STARS FUND #809				
248 After School All Stars	\$ 509,982	\$ 198,000	\$ 400,378	102.21%
TOTAL - AFTER SCHOOL ALL STARS FUND	\$ 509,982	\$ 198,000	\$ 400,378	
TOTAL - FAMILIES, PARKS AND RECREATION	\$ 25,708,483	\$ 29,524,711	\$23,602,297	(20.06%)
Expenditure by Classification				
Salaries and Wages	\$ 11,436,744	\$ 12,133,438	\$11,225,233	(7.49%)
Employee Benefits	3,339,011	4,485,449	4,029,398	(10.17%)
Supplies	1,501,605	1,723,851	1,639,268	(4.91%)
Contractual Services	2,156,858	2,236,049	2,271,474	1.58%
Utilities	1,393,379	2,000,155	2,216,701	10.83%
Other Operating	116,285	158,991	153,925	(3.19%)
Travel/Training	35,418	37,939	36,177	(4.64%)
Internal Services	5,245,883	6,265,739	1,949,075	(68.89%)
Capital	435,691	443,719	45,226	(89.81%)
Non-Operating	47,608	39,381	35,820	(9.04%)
TOTAL - FAMILIES, PARKS AND RECREATION	\$ 25,708,483	\$ 29,524,711	\$23,602,297	(20.06%)

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Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
GENERAL FUND #100			
241 Director's Office	5	2	6
242 Recreation Administration	14	10	25
274 Prevention Programs	1	1	1
Recreation Division:			
281 FPR Area 1	0	0	12
282 FPR Area 2	0	0	12
283 FPR Area 3	0	0	13
252 Beardall Senior Center	3	3	0
253 Callahan Neighborhood Center	3	2	0
254 Colonialtown Neighborhood Center	2	2	0
255 Dr. James R. Smith Center	3	2	0
256 Dover Shores Community Center	4	3	0
257 Downtown Recreation Complex	2	2	0
258 Engelwood Neighborhood Center	3	3	0
259 Hankins Park Recreation Site	2	2	0
260 Ivey Lane Recreation Site	2	1	0
261 John Jackson Recreation Center	3	2	0
262 L. Claudia Allen Senior Center	2	2	0
264 Exceptional Recreation	4	3	0
266 Reeves Terrace Recreation Site	2	1	0
269 Wadeview Pool and Community Center	3	2	0
271 The Northwest Community Center	3	3	0
272 Citrus Square Recreation Site	2	1	0
284 Athletics and Aquatics	0	0	21
285 Parks and Cultural Arts	0	0	21
243 Turkey Lake Park	12	11	0
244 Recreation Maintenance	26	25	0
245 Athletics	4	4	0
246 Tennis/Racquetball Center	5	5	0
247 Aquatics	7	6	0
263 Langford Park Neighborhood Center	2	2	0
268 Cultural Arts and Education	3	2	0
275 Lake Eola Park	6	6	0
Parks Division:			
731 Parks Administration	11	9	6
732 Forestry	19	17	17
733 Production & Grounds Maintenance	66	55	75
735 Parks Irrigation	17	15	15
736 Horticulture and Landscaping	31	25	28
TOTAL – GENERAL FUND	272	229	252
H.P. LEU GARDENS TRUST FUND #633			
143 H.P. Leu Gardens	27	24	24
TOTAL – H.P. LEU GARDENS TRUST FUND	27	24	24
AFTER SCHOOL ALL STARS FUND #809			
248 After School All Stars	2	2	2
TOTAL – AFTER SCHOOL ALL STARS FUND	2	2	2
TOTAL – FAMILIES, PARKS AND RECREATION	301	255	278

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

Families, Parks and Recreation Department



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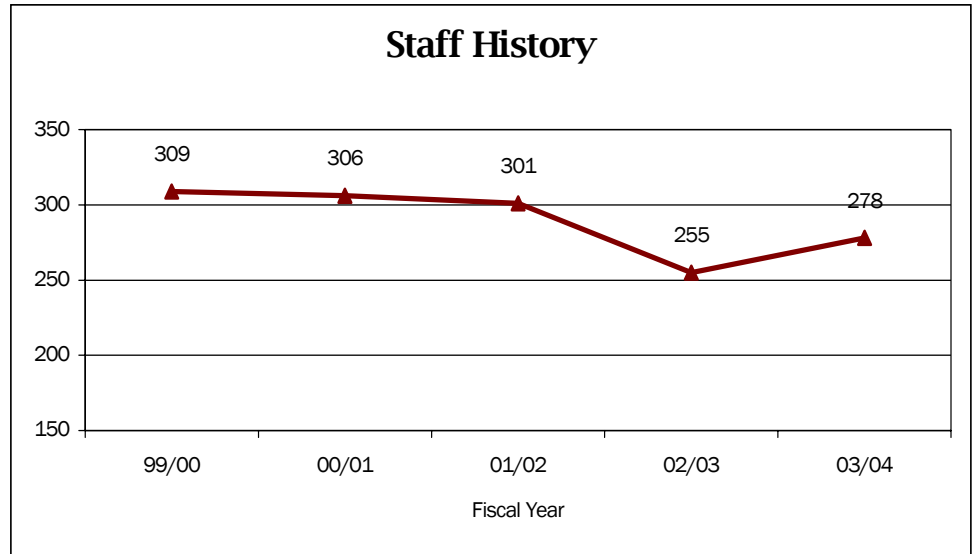
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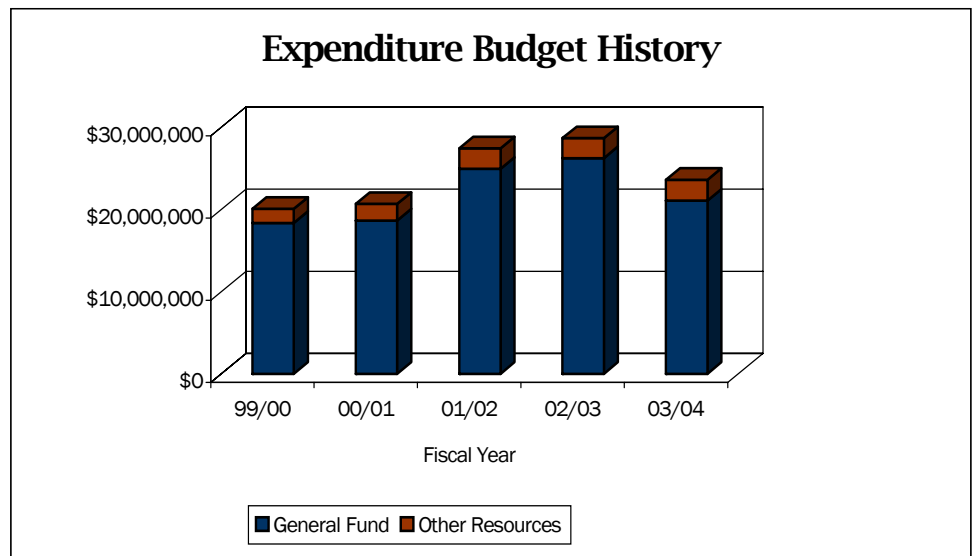
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Staff History



Expenditure Budget History



Families, Parks and Recreation Department

Service Efforts Accomplishments



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Overview of Services

The **Families, Parks, and Recreation Department** includes the Recreation Division, Parks Division, After School All Stars and Harry P. Leu Gardens.

The **Recreation Division** is comprised of Athletics, Aquatics, Cultural Arts, Lake Eola Park, Turkey Lake Park, the Park of the Americas, the Orlando Skateboard Park, Festival Park, 15 recreation centers, and 2 senior centers. The desired outcome of the Recreation Division is to provide the citizens of Orlando with safe and drug free environments with professionally managed services and facilities that promote a variety of education, cultural, and leisure time activities. Partner with community organizations to increase the size and scope of recreation resources available. The rate of juvenile crime in the neighborhoods is reduced.

The **Parks Division** maintains parks, street tree canopy and open spaces. Administers and enforces the City's Tree Protection Ordinance; removes hazardous trees on City property and rights-of-way; and maintains the City's trees and street canopies. Maintains restrooms and equipment, sports athletic fields, and provides mowing, edging, trimming, trash removal, mulching, sod/seeding, weeding, parking lot cleaning, pesticide application, and fertilization. Installs and maintains watering systems for landscape and turf areas. Produces, maintains, and stores landscape material for planting and replacement in parks, public spaces, and rights-of-way, and administers several tree planting programs. Renovate existing parks and playgrounds in-house. Designs and oversees construction of park improvements and beautification projects.

The **After School All Stars** offers structured before and after-school programming at seven City of Orlando middle schools, an eight-week summer camp program at five City of Orlando middle schools and additional after-school programs, such as tennis, golf, hockey, incentive field trips and a music and dance outreach program.

Harry P. Leu Gardens is composed of eight divisions including membership/volunteers, gift shop, horticulture, education, museum, special events/marketing, facility rental, and administration. A nine member Board of Trustees appointed by the Mayor operates Harry P. Leu Gardens and activities are regulated by deed restrictions of December 1961, overseen by the Harry P. Leu Foundation.

Major Accomplishments/Service Efforts

Recreation Division

- 17 Community Centers provide 147 recreational programs that have produced a total of 585,000 contacts in the last 8 months. Programs vary from instructional classes, field trips to after school activities.
- Athletic softball, baseball, volleyball, flag football, and sand volleyball leagues have hosted over 11,000 participants in this fiscal year to date.
- Orlando's summer camp program serves approximately 2,000 youth per day for youth ages 5-14 at 16 locations, including programs for young people with disabilities and an adventure camp.
- The Aquatics program has served 19,200 participants to date, providing swim lessons, open swim, practice time and meets for local teams.
- The City received CDBG funding to renovate the L. Claudia Allen Senior Center and upgrade the landscaping at the facility prior to the rededication.
- Addition and dedication of a new, permanent building at the Reeves Terrace Recreation Site realizes a dream for new programming space for the community.

Families, Parks and Recreation Department

Service Efforts Accomplishments



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- New cardiovascular and fitness equipment for the community centers provided a competitive edge in drawing new clients to the facilities.
- Hosted a statewide teen conference May 2003. The City provided educational sessions and social activities for the 489 participants over a three-day period.
- The Department received approximately \$ 1 Million in grant funding. Projects included purchasing sports equipment for facilities from 4-C; funds from the U.S. Department of Education and the Florida Department of Education for upgrades and programs for the computer lab at Callahan; scholarship funds from the Florida Department of Juvenile Justice; and two IBM computer systems.
- The Recreation Division currently partners with 103 local agencies, community groups, churches, corporations, and non-profit organizations. The goal is to increase the number of partnerships to enhance recreation opportunities for all of Orlando's citizens.
- Volunteer hours totaled 124,000, which equates to 1.9 million dollars or 57 additional staff. Volunteers assist staff in accomplishing a variety of tasks, from answering phones, coaching youth sports, chaperoning field trips, and tutoring.

Parks Division

- The Parks Division trimmed approximately 2,379 trees and removed 542 dead/hazardous trees in this fiscal year to date. Trimming requests were completed within two (2) months and take downs were completed within three (3) months.
- Response time for emergency tree service was within one day.
- The Division planted 100,000+ annuals and 743 trees, of which 536 were street trees. The Street Tree planting program maintained a 95% survival rate.
- Green-Up Orlando was transferred to the Parks Division and will be part of the Horticulture section. This program was established to work with the volunteer citizens to beautify neighborhoods and educate citizens on maintenance and techniques. Projects completed include Lake Eola Phase I renovation, Willie Mays renovation, Lighthouse Park, Cinderlane, Songbird Park, and Bennett Road.
- The Division will maintain City Hall and Festival Park with City staff after several years of contractor's maintaining these sites.
- The Division assisted with Mayor's Parks Initiative projects including Baldwin Park, Airport Lakes, Leroy Hoequist, Eagles Nest Park, and Clear Lake/Rock Lake.
- Other projects included Beverly Shores, Dickson Azalea, Metro West, Skateboard Park, Hankins Park, Claudia Allen, Mercy Dr., and two round-a-bouts, Seminole and Gaston Foster.

After School All Stars

- Orlando Inner-City Games' name has changed on a national level to After-School All-Stars to better reflect the organization's national focus on five-day week comprehensive after-school programs.
- An average of 1,500 children participated in the morning and afternoon program at seven City Orlando.
- More than 1,027 children have participated in the athletic outreach programs
- We started the very first youth ice hockey program in partnership with the City of Orlando's Fire Fighters.
- More than 2,189 children have participated in our special events
- More than 1,750 hours of volunteer service was provided
- More than \$372,586 provided through in-kind donations.
- More than \$320,000 raised through sponsorships, grants, and special events (\$100,000 raised through HUMMER H2 Raffle).
- Recipient of the General Mills Nutrition and Fitness \$10,000 Grant to implement the NEETO program (Nutrition, Exercise, Education, Training of Orlando). This program is

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Service Efforts Accomplishments



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a partnership between UCF's Sports Management Business Program.

- February 2003 National Chairman Arnold Schwarzenegger visited Orlando.

Division of Harry P. Leu Gardens

- Membership in the Gardens was steady at 4,200 members. Membership income reached \$103,000. Two additional "members-only" events were added to the long list of offered benefits.
- Staff and the Board of Trustees developed a new Strategic Plan for Harry P. Leu Gardens. A new mission statement was developed as part of the process and now reads: "The mission of Harry P. Leu Gardens is to inspire people to appreciate and understand plants, the environment of Central Florida and the Gardens' historic significance."
- Volunteer hours totaled nearly 10,000, providing service in all divisions.
- Total attendance reached 118,000. More than 4,800 guests enjoyed "free Monday mornings" offered by the Gardens.
- Special events income reached \$84,000 (an increase of 9%). Nearly thirty concerts, including Friends of Florida Folk and the Orlando Philharmonic, were offered during the year. Ten art exhibits were displayed in the gallery located within the Garden House.
- More than 15,000 guests attended weddings at the Gardens and in turn produced \$82,000 in income.
- A total of 32,000 guests attended meetings or receptions within Garden House and produced \$118,000 of income.
- More than 175 horticulture and fine art classes were held and nearly 3,400 guests attended. Education income reached nearly \$38,000. More than 100 new volumes were added to the collection within the horticultural library.
- Continuing to implement the 1994 Master Plan, the Home Demonstration Gardens with its ten individual 'Idea Gardens" were created. Total new garden development exceeded three acre with funding provided by the State of Florida and the City of Orlando's CIP.
- The Leu House Museum, Cottage and Curator's Office were totally restored. Estimated bid cost was \$284,000 and was instead performed by Facilities Management Division personnel for \$88,000, a savings of almost \$200,000 to the taxpayers of Orlando.

Future Outlook

Recreation Division

- The Recreation Division will fully implement the CLASS software program. This will enable citizens to register online and by telephone for programs, gym memberships, and facility rentals.
- The Recreation Division will continue to pursue alternative funding to offset programs and project expenses through corporate support and grants.
- The Cultural Arts section projects continued demand for their services and programs including art, clay, and puppetry.
- The anticipated opening of the new Orlando Skate Park is August 2003.
- Completed renovation of the Orlando Tennis Centre is expected to increase court reservations and revenue.
- Hankins Park Recreation Site is scheduled to open September 2003. The new facility will provide additional programming space for the community.
- The goal of the Recreation Division is to provide additional programs to increase participation for senior citizens and females.

Parks Division

- The Parks Division will focus on obtaining citizen feedback on the services provided

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Service Efforts Accomplishments



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through the use of surveys.

- When the Mayor's Parks Initiative Program is complete, the Parks Division will maintain eight (8) new parks and sixteen (16) renovated parks.
- The City of Orlando has a successful history of receiving grants for park and right-of-way beautification projects. The Division staff will continue to pursue supplemental grant funding, as well as implement new volunteer programs to provide increased services at reduced costs.
- The Division is looking at several different ways to return some existing contracted areas to in-house staff.

After School All Stars

- Focus on the reorganization of the merger of the PrimeTime and Inner-City Games Programs
- Increase participation in programs.
- Develop, promote and maintain quality prevention programs for the middle school population located within the city limits of Orlando.
- Increase funding sources through grants and sponsorships.
- Develop and maintain a quality database of participants and their activities within the before and after-school programs.
- Evaluate GPA, referral and attendance of participants in middle school program for evaluation.
- Work with out evaluator to examine the program.
- Provide better and updated training of staff that work directly with the children.
- Increase volunteer base, especially for tutoring.
- Provide better marketing and public relations of program.
- Utilize interns.
- Develop new partnerships with the local business Community, community-based and civic Organizations, local colleges, and arts and cultural institutions. Also maintain current effective partnerships.

Harry P. Leu Gardens

- The strategic goal for Booking and Facility Rental is to make Leu Gardens the rental place of choice in Central Florida by a.) Increasing the capacity utilization of the buildings, b.) to maintain the highest level of customer service and c.) generating increased income to help support the Gardens.
- Regarding communications in all departments it is the Gardens' goal to present the Gardens as an important cultural, horticultural and education institution by a.) publishing the Leu Gardens Quarterly, and b.) increasing additional mailing to the citizens of Orlando promoting the Gardens activities.
- The goal for the education department is to become the resource for horticultural and environmental information for students and the public by a.) increasing the number of students reached with educational services, and b.) to increase the content diversity in adult education offerings.
- The Horticulture Department plans to implement their goal of making the Gardens an exemplary horticultural display by a.) increasing the level of maintenance, and b.) creating a new conservatory.
- The Leu House Museum plans to show the importance of the Leu Museum and other Leu properties in the history of Central Florida by a.) updating the *Leu House Museum Handbook*, b) properly storing and preserving non-display items in the new archives building and c.) making the Leu House collections and history available to a wider audience.
- The Marketing Department plans to position the Gardens as a cultural, horticultural, education resource and cultural destination by a.) attracting more Central Florida resi-

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dents to the Gardens, b.) attracting more tourist to the Gardens, c.) attracting more media attention for the horticultural resource center, d.) marketing the Gardens and its activities on the web site, e.) increasing the usage of Garden House and the Gardens as rental space, and f.) developing a good neighbor program.

- The Membership department hopes to make being a member of Leu Gardens attractive and desirable by a.) increasing membership through more acquisitions, b.) developing a strong renewal program, c.) increasing revenue from current members, and d.) continuing membership program of activities.
- The Special Events Department will present the Gardens as an important cultural and education institution by a.) holding additional special events that reinforce the Gardens' institutional goals, and b.) holding special events for targeted audiences.
- The Volunteer Resources program plans to make the Gardens' volunteer program the volunteer program of choice in the Central Florida area by recruiting and training more volunteers.

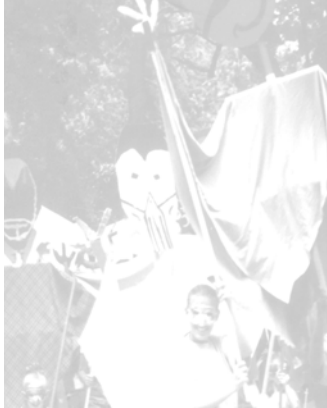
Families, Parks and Recreation Department

Recreation Division



Mission Statement:

To provide quality recreational, fitness, cultural, and educational facilities and programs that serve the citizens of Orlando.



Program Identifier:

- ⇒ FPR Area I #281
- ⇒ FPR Area II #282
- ⇒ FPR Area III #283
- ⇒ Athletics and Aquatics #284
- ⇒ Parks and Cultural Arts #285



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$11,860,181	231.46
FY 2002/2003 (Revised)	\$12,611,021	231.74
FY 2003/2004 (Proposed)	\$8,279,909	231.00
Difference	-\$4,331,112	-0.74
Percent Difference	-34.34%	-0.32%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Increase in Number of Available Programs, Activities and Events.	NA	NA	25%
2. Percent Increase of Overall Program Capacity.	NA	NA	25%
3. Percent Increase of Operational Budget Supported by User Fees.	NA	NA	10%
4. Percent Increase in Attendance at All Facilities.	NA	NA	10%
5. Percent of Citizens Who Rate Their Recreation Experience as Good to Excellent.	NA	NA	100%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Division Expenditures/Capita	\$62.92	\$64.70	\$40.82

Families, Parks and Recreation Department

Parks Division



Mission Statement:

To preserve and improve the City park system, street tree canopy, and open spaces in an efficient and environmentally responsible manner through excellence in design, construction and maintenance.



Program Identifier:

- ⇒ Parks Administration #731
- ⇒ Forestry #732
- ⇒ Production and Grounds Maintenance #733
- ⇒ Parks Irrigation #735
- ⇒ Horticulture and Landscaping #736



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$8,870,270	114.88
FY 2002/2003 (Revised)	\$11,643,417	120.74
FY 2003/2004 (Proposed)	\$10,446,573	141.00
Difference	-\$1,196,844	20.26
Percent Difference	-10.28%	16.78%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Days to Complete Requested Tree Maintenance Work.	NA	90	90
2. Percentage of Overall Scheduled Maintenance Schedules Completed.	NA	95%	98%
3. Percent of Citizens Rating Overall Satisfaction with City Parks, Urban Forests, Landscaped Areas, Medians, and Open Spaces at or Above Target.	NA	NA	70%
4. Receive annual "Tree City USA" award.	Yes	Yes	Yes
5. Total Acres/1,000 Citizens as Reported by Concurrency Office of the Planning Department.	NA	5.0	5.0

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Division Expenditures per Park Acre.	NA	\$8,287	\$7,778
2. Total Acres Maintained/FTE	NA	9.23	9.04

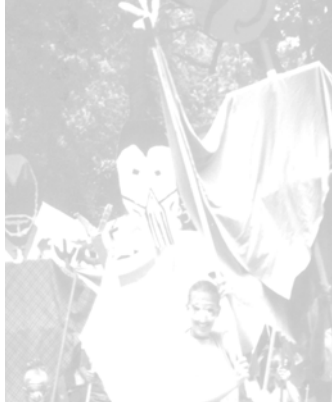
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Harry P. Leu Gardens



Mission Statement:

To inspire people to appreciate and understand plants, the environment of Central Florida, and the Gardens' historic significance.



Program Identifier:

⇒ Leu Gardens #143



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$2,250,387	31.43
FY 2002/2003 (Revised)	\$2,205,919	31.03
FY 2003/2004 (Proposed)	\$2,136,428	24.00
Difference	-\$69,491	-7.03
Percent Difference	-3.15%	-22.66%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Change in Overall Attendance.	-9.0%	11.0%	5.0%
2. Percent Change in the Amount of Revenue from User Fees.	-6.9%	16.0%	7.0%
3. Percent Change in Volunteer Hours.	-2.0%	10.0%	10.0%
4. Percent Change in Outreach Opportunities.	10.0%	10.0%	20.0%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA			NA

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