

**2008 Annual Report Form
Fiscal Reporting Period:**

If applicable, please send an additional copy to your state leader.

Affiliate Information:

Affiliate ID: 66		
Executive Director Name: Ms. Jody Goostree		
Title: Coordinator		
Mailing Address: City of Orlando 1010 S. Woods Avenue		
City: Orlando	State: FL	Zip: 32805
Sreet Address: City of Orlando 1010 S. Woods Avenue		
City: Orlando	State: FL	Zip: 32805
Phone: 407.246.2752		Fax: 407.246.2241
E-mail: Jody.Goostree@CityofOrlando.net		Web Site: http://www.cityoforlando.net/kob

Survey Questions:

1. Does your affiliate have an active Board of Directors/Advisory Council? Yes No
2. Have you or someone on your staff/Board or Advisory Council attended training in the past twelve months? For example, a KAB National Conference or KAB Midyear Forum; any training offered at KAB State Affiliate Meetings or Conferences. Local training also qualifies if pre-approved by KAB's national office. **Six (6) hours of training is a requirement of good standing.** Yes No
3. Total number of conferences attended by Affiliate Staff: 2
4. Total number of full-time equivalent staff employed by Affiliate: 1
5. Total number of part-time equivalent staff employed by Affiliate: 2
6. Number of awards or honors received by Affiliate in past year: 1

List of up to five(5) awards.

Keep America Beautiful Standards of Excellence Achievement Award.

Funding:

1. What is your annual operating budget? **\$127098**
2. Do you expect your budget to increase/decrease in the next fiscal year
Increase significantly (>5%)

- Increase slighty (1% to 5%)
- Stay about the same
- Decrease slighty (1% to 5%)
- Decrease significantly (>5%)
- Don't know

Volunteers:

Program Participation

	Litter Prevention Events	Reduction/Recycling Events	Beautification Events
Number of events Note: Litter Prevention equals # of cleanups. R/R events include used oil, electronics, pharmaceuticals drug collection, household hazardous waste, Xmas trees, and phone books. Beautification events include tree-and flower plantings, park and vacant lot restoration.	14	8	8
Number of Volunteers*	761	71	511
Number of participants*	6	4	5
Number of attendees*	2	2	5
Number of community audience*	27609	11515	1461

Program Benchmarks

Cigarette Litter Prevention Program	Yes <input checked="" type="radio"/> No <input type="radio"/>		
Graffiti Hurts	Yes <input checked="" type="radio"/> No <input type="radio"/>	# of teachers trained	0
Great American Cleanup	Yes <input checked="" type="radio"/> No <input type="radio"/>		
Litter-Free Events	Yes <input checked="" type="radio"/> No <input type="radio"/>	# of litter-free events	3
Youth Education (CleanSweep USA, Graffiti Hurts, Take Action Tons of Trash, Waste in Place)	Yes <input checked="" type="radio"/> No <input type="radio"/>	# of presentations/ workshops to youth	56
		# of teachers trained	0
Adult Education	Yes <input checked="" type="radio"/> No <input type="radio"/>	# of presentations/workshops	4

Addition Program Peformance

Pounds recycled:	9177
Number of trees planted:	40
Number of sites where graffiti was removed or abated:	491
Number of sites beautified:	8
Festivals, Fairs Parades in which Affiliate took part:	16

Has your affiliate engaged a local or regional chapter of Phi Theta Kappa, The national honor society for 2 year colleges and KAB's newest national partner. Yes No

If Yes, Check all that apply

- Office Support
- Volunteers @ Events
- Affiliate Attendance @ PTK meetings
- Fund Raising
- Project Development
- Community Outreach
- Other

If other please describe:

Keep Orlando Beautiful has a Phi Theta Kappa Chapter President on Advisory Board.

Partnerships:

Civic Organizations (e.g. Kiwanis, Rotary, Lions Club, Jaycees):	5
Enviromental Organizations (e.g. Land trust, Sierra Club, Nature Conservancy):	0
Youth Organization (e.g. Scouts school clubs, church groups):	3
Chamber of Commerce/Business Improvement District/Downtown Assn.:	1
Corporate/business partnerships:	6
Professional Organizations (e.g. Realtors Homebuilders):	1
Public Works (including Streets or Sanitation):	8
Other local government agencies:	1
Other:	0

*Community Outreach presentations include general speaking opportunities to share information about your KAB affiliate, programs, litter and solid waste issues with adult audiences.

COST/BENEFIT ANALYSIS

Affiliate Name: Keep Orlando Beautiful

PART #1 Dollar Value of Benefit

1. List all projects, programs, workshops, events, etc., for the reporting period for which dollar-value benefits can be calculated.
2. **Print additional copies of part #1 as needed.**
3. Use the attached guidelines to calculate the dollar value of volunteer hours, donated goods, for your listed programs and projects.
4. Write the dollar value amounts under the appropriate column headings for each project.

Program/Project Name (or other value-	\$ Value of	\$ Value of Donated In-Kind
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<i>generating activity)</i>	Volunteer Hours	Goods/Service
Greenwood Cemetery Scrub Down	3395	0
Lake Fran Cleanup w/Lutheran Youth Group	3395	30
Park Lake Cleanup w/Boy Scouts	258	4
Lake Lucerne Cleanup w/Eola Charter School	543	7
Florida Coastal Cleanup	3070	32
Amtrak Christmas Decorating Event	66	100
JRR-BQ Concert	526	0
Orange Blossom Trail Post Office Cleanup w/Scientology Group	113	1
Richmond Heights Elementary Paint and Spruce Up Day	1408	0
Orange Blossom Trail Post Office Cleanup w/Scientology Group	113	1
Maury Road Cleanup	300	2
St. John*s River Cleanup/KOB Adopt a Highway	2805	26
Colonialtown Square Park Planting w/Scott*s Miracle Gro Company	2556	12000
Lake Formosa Cleanup	375	8
Langford Park Spruce Up Day	2037	0
Earth Day Event @ Grand Ave. Park	3054	735
Orange Blossom Trail Post Office Cleanup w/Church of Scientology	113	1
Lake Lancaster Neighborhood Spruce Up Day	1839	15
Earth Day Birthday Concert	693	1362
WMMO Concert Series Event	523	2000
Southport Park Spruce Up Day	346	4

Total Volunteer Hours \$27528 + Total Donated in-Kind \$16328 + Total Cost Avoidance \$0 + Total Reduction in Gov't Cost \$0 =

DOLLAR VALUE OF PROGRAM/PROJECT BENEFITS (LINE a) = \$ 43856

PART #2 Total KAB Affiliate Benefits

Total benefits include not only the dollar value of volunteer time, donated goods but also include private, non-government monies raised through fund raising and in some instances through recycling efforts, as well as grants funding. Calculate your total cash contributions, any recycling income, and any private grants or state grants that fund special projects (not administration). The sum of lines a through d equals your total benefits.

Dollar Value of Program/Project Benefits from Part #1 (Above)

(a) \$43856

Total Private/Non-government Cash Contributions (includes fund raising income from memberships or events, donations from business, groups, individuals, and salaries if funded by non-government

entities.)	(b)	\$12878
Total Recycling Income, if any (includes any monies raised through recycling efforts which <u>directly</u> fund your KAB program)	(c)	\$0
Private Foundation Grants or State/Federal "special project" Grants (if any), excluding any administrative funding	(d)	\$12973
TOTAL KAB AFFILIATE BENEFITS - Total a,b,c, and d	(e)	\$69707

PART #3 In-Kind Government Agency Costs

Program/Project Name (or other value-generating activity)	\$ In-Kind Government Agency Costs
Lake Lucerne Cleanup w/Eola Charter School	0
Greenwood Cemetery Scrub Down	
Lake Fran Cleanup w/Lutheran Youth Group	240
Park Lake Cleanup w/Boy Scouts	
Florida Coastal Cleanup	240
Amtrak Christmas Decorating Event	
JRR-BQ Concert	
Orange Blossom Trail Post Office Cleanup w/Scientology Group	
Richmond Heights Elementary Paint and Spruce Up Day	
Orange Blossom Trail Post Office Cleanup w/Scientology Group	
Maury Road Cleanup	
St. John*s River Cleanup/KOB Adopt a Highway	120
Colonialtown Square Park Planting w/Scott*s Miracle Gro Company	500
Lake Formosa Cleanup	
Langford Park Spruce Up Day	
Earth Day Event @ Grand Ave. Park	
Orange Blossom Trail Post Office Cleanup w/Church of Scientology	
Lake Lancaster Neighborhood Spruce Up Day	
Earth Day Birthday Concert	
WMMO Concert Series Event	
Southport Park Spruce Up Day	

Total of In-Kind Government Department/Agency Costs (LINE f): \$1100

PART #4 Total Cost

Costs include the total of all monies given to your KAB affiliate from government sources such as from city or county budgets and/or their government departments or agencies as well as any portion of state

grant monies which directly fund administration expenses for your affiliate. Total cost also includes the value of any in-kind government department/agency goods or services provided to your affiliate during the reporting year.

Total City/County Government Dollars (include salaries if government employees.)	(g)	\$127098
Total State Government Grants Which <u>Directly</u> Fund Your Administrative/Operating Budget (not special projects)	(h)	\$0
Total In-Kind Government Agency Costs (carried forward from Part #3, above)	(f)	\$1100
TOTAL KAB AFFILIATE COSTS - Total of lines g,h, and f (i)		\$128198

Cost/Benefit Ratio:

Total KAB Affiliate Benefits (carried forward from Part #2, Line e)	<u>\$69707</u>
Divided by (/)	
Total KAB Affiliate Costs (carried forward from Part #4, Line i)	<u>\$128198</u>
EQUALS THE COST/BENEFIT RATIO	<u>0.54</u>

**2008 Keep America Beautiful
Litter Index Report Form**

1. KAB affiliate name Keep Orlando Beautiful
2. KAB affiliate state FL
3. Approximate KAB affiliate population 250000
4. Approximate KAB affiliate size (in square miles) 111
5. Date(s) of Litter Index scoring 8/11, 8/7, 7/28, 7/28, 8/5, 7/17
6. Scorers' profiles:
 - a. # of volunteers 0
 - b. # of board members 1
 - c. # of paid government employees 5
 - d. # of others 5
(please identify) ---> City Commissioners
 - e. Total # of scorers: 11
7. **Type of areas:**
 - a. Political jurisdictions 6
 - b. Existing neighborhoods 0
 - c. School districts 0
 - d. Sanitation districts 0
 - e. Others 0
(please describe) --->

Area number:	Area score:	# of scorers:
1	1.07	5

2	1.13	3
3	1.08	5
4	1.15	5
5	1.34	5
6	1.17	4

Affiliate Score: 1.16

**Keep America Beautiful, Inc.
2008 Affiliate Program Options**

Affiliate Name: Keep Orlando Beautiful

Litter Prevention

- Great American Cleanup™
- Waste In Place litter lessons
- Cigarette Litter Prevention Program
- Clean Sweep litter lessons
- Take Action poster
- Other Youth education
- Adopt-a-Highway
- Adopt-a-Spot
- Clean Builder/Business/Campus
- Enforcement program
- Environmental Court
- Litter-free event
- Litter-free school zones
- Litter hotline
- Litter ordinance review
- Litter prevention presentation
- Litter related media campaign
- Litter report cards
- Receptacle placement

Other

Beautification & Community Improvement

- Great American Cleanup™
- Waste In Place - beautification lessons
- Clean Sweep beautification lessons
- Graffiti Hurts education
- Graffiti abatement
- Take Action poster
- Other Youth education
- Arbor Day event
- Beautification media campaign
- Community gardens
- Environmental Court
- Gateway beautification
- Illegal dump removal
- Illegal sign removal
- Ordinance review
- Tree Keepers program
- Tree-planting
- Weed control

Other

Waste Reduction

- Great American Cleanup™
- Waste In Place - MSW lessons
- Clean Sweep recycling lessons
- Use of 236 Million Tons of Trash poster
- Other Youth education
- America Recycles Day (Nov.15)
- Christmas tree collection
- Composting
- Electronics collection
- Environmental Court
- HHW collection
- Material exchange
- Ordinance review
- Pharmaceutical collection
- Phone book collection
- Recycling program or education
- School Recycling
- Waste In the Workplace workshop
- Waste Reduction media campaign

Other

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