



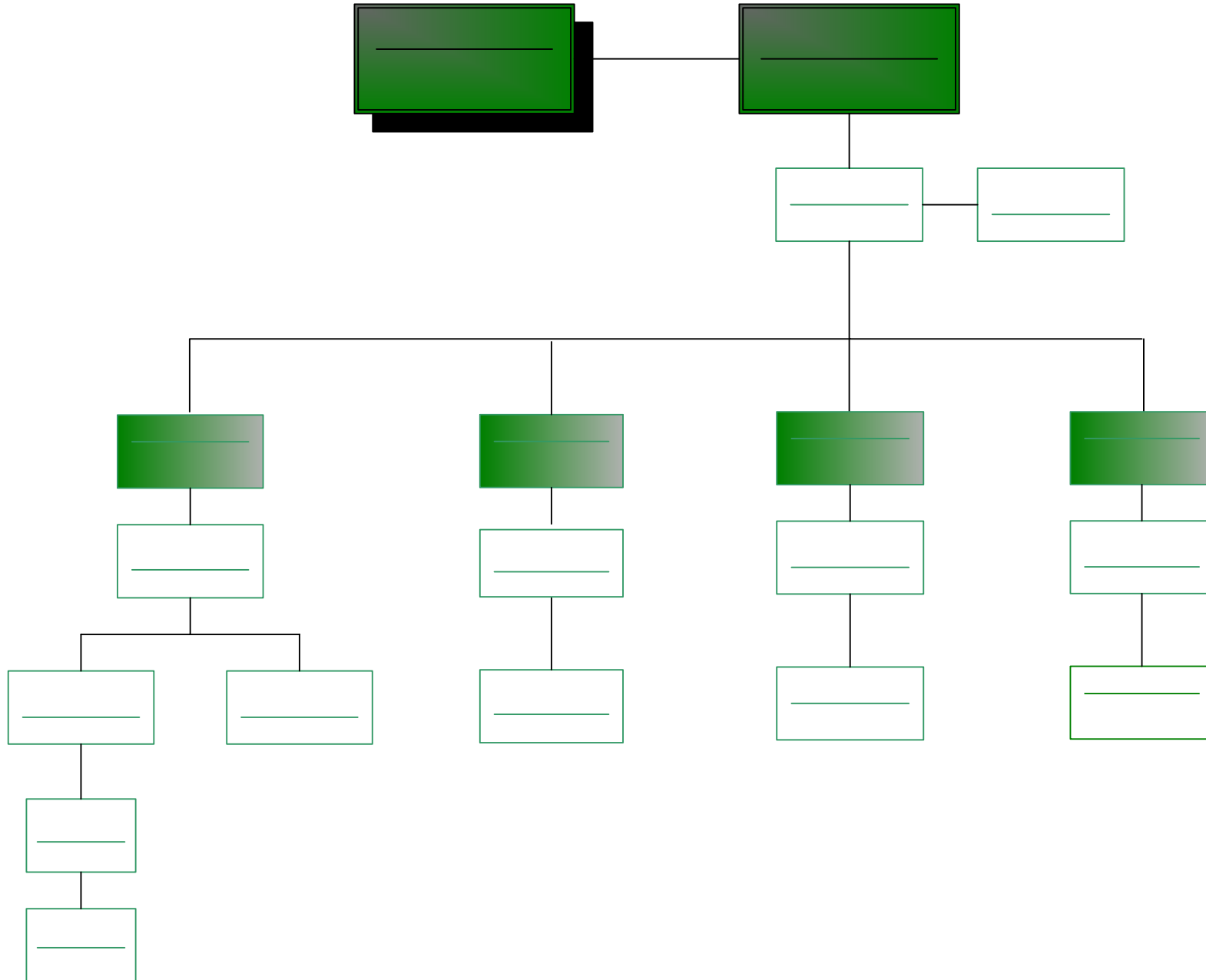
PARKS AND RECREATION DEPARTMENT

MISSION STATEMENT: The mission of the Parks and Recreation Department is to improve the quality of life in Maitland by providing parks areas and recreation programs that offer positive lifestyle choices and alternatives to help build strong families and a healthy community.

DEPARTMENTAL SUMMARY

Expenditures by Category	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 529,808	\$ 597,009	\$ 722,180	\$ 750,500	\$ 782,690
Operating Expenses	\$ 293,958	\$ 436,359	\$ 428,530	\$ 448,480	\$ 451,470
Capital Outlay	\$ 339,520	\$ 290,109	\$ 21,500	\$ 272,500	\$ 23,710
Contributions	2,500	11,500	2,500	2,500	2,500
Total	\$ 1,165,785	\$ 1,334,977	\$ 1,174,710	\$ 1,473,980	\$ 1,260,370
No. of Positions					
Full-time	9	9	10	10	10
Part-time	19	18	17	17	17
Seasonal	1	1	3	3	3
Total No. of Positions	29	28	30	30	30
No. of FTE's	18.75	18.25	19.25	19.25	19.25

Parks and Recreation Department FY04 Organizational Chart



Mission Statement: The mission of Administrative Services is to provide overall direction and leadership to the Parks and Recreation Department such that services are professionally, efficiently, and creatively delivered to Maitland residents.

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 164,019	\$ 178,872	\$ 138,400	\$ 144,020	\$ 150,370
Operating Expenses	53,873	83,539	74,930	81,690	84,270
Capital Outlay	339,520	280,110	6,500	272,500	-
Total	\$ 557,412	\$ 542,521	\$ 219,830	\$ 498,210	\$ 234,640

No. of Positions

Full-time	3	3	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	2	2	2
No. of FTE's	3.0	3.0	2.0	2.0	2.0

FY 04 Program Highlights and Issues

The Parks and Recreation Master Plan established the vision for Maitland's park system. Identified in the Master Plan is a prioritized list of parks for improvements and Minnehaha Park was identified as the top priority for improvements. Planning and design for improvements to Minnehaha Park, including a 470 ft. boardwalk, walkways, and a picnic area will be completed in FY 04 with the \$121,125 FRDAP grant with matching City funds. Conceptual site planning for additional renovations of the Minnehaha Park is underway and will continue through FY 04. A partnership project with Orange County Public School Board provides for the improvement at Sybelia Elementary School including renovation of athletic fields and the addition of perimeter landscape buffers at the school site which will be completed in FY 04.

Mission Statement: The Mission of Recreation Services is to provide fun, educational and active recreation opportunities. Specifically, Recreation Services will assist children in their physical, emotional and social growth teach children skills and develop their interests and abilities in a variety of recreation activities.

Program Resources					
Expenditures by Category					
	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 173,984	\$ 235,965	\$ 292,830	\$ 303,760	\$ 316,180
Operating Expenses	\$ 77,845	\$ 155,374	\$ 127,300	\$ 133,120	\$ 136,770
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 251,829	\$ 391,339	\$ 420,130	\$ 436,880	\$ 452,950
No. of Positions					
Full-time	3	3	3	3	3
Part-time	14	14	14	14	14
Seasonal	0	0	0	0	0
Total No. of Positions	17	17	17	17	17
No. of FTE's	10.0	10.0	10.0	10.0	10.0

FY 04 Program Highlights and Issues

The MAC Program (Maitland After-School Program) offers daily activities at Maitland's elementary school sites during the before and after school hours, as well as all-day programming for school holidays and for the summer break. Children participate in diverse recreational activities that encourage broadened recreational interests, development of new skills, and opportunities to make new friends. Summer programming will include trips to theme parks and attractions.

Program Performance	2002 Actual	2003 Actual	2004 Target
MAC Program			
Workload: monthly average # of children served meets/exceeds capacity	1157	696	170
Workload: # of week's registration meets or exceeds 95% capacity as defined by space available	19	0	39
Workload: # of weeks full-staffed at 15:1 ratio			35
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/exceeds 85%	New	N/A	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/exceeds 90%	New	38%	33
Summer Fun Time Programs			
Workload: # of children served (total weekly attendance for season)	184	N/A	500
Workload: # of week's registration meets or exceeds 95% capacity as defined by space available	New	0	8
Workload: # of weeks full-staffed at 15:1 ratio	New	8%	7%
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/exceeds 85%	New	100%	85%
Effectiveness: # of MAC accounts current or paid ahead meets/exceeds 90%	New	100%	7
Holiday Fun Time Programs			
Workload: # of children served (total for season)	New	New	185
Workload: # of days registration meets or exceeds 95% capacity as defined by space available	New	N/A	11
Workload: # of days full-staffed at 15:1 ratio	New	100%	10
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/exceeds 85%	New	N/A	85%
Effectiveness: # of MAC accounts current or paid ahead meets/exceeds 90%	1	4	149
Participant Safety			
Efficiency: % of reports filed within 24 hours	100%	100%	1%
Effectiveness: # of injury/incident reports	New	New	12.5
Effectiveness: # of injury/incident reports/week/participants	0%	0	2

Mission Statement: The mission of Parks Services is to provide attractive, safe park facilities including playgrounds, basketball courts, picnic facilities, tennis and racquetball courts, gazebos, and indoor meeting space. Parks Services greets Community Park visitors with friendly, helpful assistance and efficient program registration and facility reservations.

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 136,948	\$ 131,485	\$ 153,170	\$ 159,280	\$ 166,190
Operating Expenses	\$ 23,919	\$ 40,241	\$ 27,040	\$ 28,740	\$ 19,370
Capital Outlay	\$ -	\$ 9,999	\$ 15,000	\$ -	\$ -
Total	\$ 160,867	\$ 181,725	\$ 195,210	\$ 188,020	\$ 185,560

No. of Positions

Full-time	2	2	2	2	2
Part-time	4	4	3	3	3
Seasonal	0	0	0	0	0
Total No. of Positions	6	6	5	5	5
No. of FTE's	4.0	4.0	3.5	3.5	3.5

FY 04 Program Highlights and Issues

In FY04, Park Services will continue to provide Community Park patrons with the highest quality of customer services. Racquetball enthusiasts will enjoy a newly renovated court facility at the Community Park. Park Staff will assist patrons with reservations and scheduling for park facilities including picnic facilities, tennis and racquetball courts, the Lake Lily Gazebo, and indoor meeting space.

Program Performance	2002 Actual	2003 Actual	2004 Target
Parks Services Community Park Facilities Efficiency: % of available prime-time hours that the community park meeting room is reserved during prime-time Efficiency: % of customer surveys rating conditions and facilities as "satisfactory"	New 81%	25% 91%	40% 90%
Customer Service Community Park Customer Service Efficiency: % of responses to requests for information or reservations within 24 hours Effectiveness: % of customers served at the Community Park who report that they are satisfied or very satisfied. Effectiveness: % of customer surveys that rate staff service and attitude as "satisfactory" or very satisfactory	100% 84% 92%	100% 91% 94%	100% 90% 90%

Mission Statement: The mission of Athletics Services is to provide organized athletics programs for youth and adults in an environment of active fun. Athletics Services offers high quality recreational experiences through organized adult league play with an emphasis on development of healthy lifestyles.

Program Resources					
Expenditures by Category					
	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 54,857	\$ 50,290	\$ 83,130	\$ 86,450	\$ 90,320
Operating Expenses	138,319	145,948	159,970	164,520	169,510
Capital Outlay	-	-	-	-	23,710
Contributions	2,500	11,500	2,500	2,500	2,500
Total	<u>\$ 195,677</u>	<u>\$ 207,738</u>	<u>\$ 245,600</u>	<u>\$ 253,470</u>	<u>\$ 286,040</u>
No. of Positions					
Full-time	1	1	1	1	1
Part-time	1	0	0	0	0
Seasonal	1	1	3	3	3
Total No. of Positions	3	2	4	4	4
No. of FTE's	1.75	1.25	1.75	1.75	1.75

FY 04 Program Highlights and Issues

Youth and adult sport league play remains popular. The youth basketball program will partner with the Junior Magic Program in FY 04. The City will also partner with youth sport providers in the community and provide organized recreational baseball, softball, and soccer league play in a fun environment.

Program Performance	2002 Actual	2003 Actual	2004 Target
Adult Basketball (League & Open Play)			
Workload: # of participants served Adult 5-Man	New	218	225
Workload: # of participants served Adult 3-Man	New	167	180
Workload: # of participants served Open Gym	New	9	55
Effectiveness: % of participants who are satisfied with the program*	New	100%	100%
Youth Basketball (League Play)			
Workload: # of participants served by Youth Basketball Program	625	353	400
Workload: # of satisfied participants *	77	N/A	100%
Effectiveness: League is 100% self-supporting	100%	100%	100%
Effectiveness: % of participants who are satisfied with the program*	100%	N/A	100%
Adult Softball (League Play)			
Workload: # of participants served in Softball League	367	338	330
Effectiveness: % of participants who are satisfied with the program*	97%	N/A	100%
Participant Safety			
Workload: # of injury/incident reports	0	0	0
Efficiency: % of reports filed within 24 hours	100%	0%	100%
Effectiveness: # of injury/incident reports/week/participants	Less than 1%	0%	0%

Mission Statement: The mission of Community Events is to offer a diverse scope of one-time and annual recreational events that are festive in spirit, show-case city parks, and celebrate community traditions. Community events strives to provide fun, meaningful, and relevant activities that are focused on meeting the diverse interests of our community.

Program Resources					
Expenditures by Category					
	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ -	\$ 397	\$ 54,650	\$ 56,990	\$ 59,630
Operating Expenses	-	11,257	39,290	40,410	41,550
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	\$ -	\$ 11,654	\$ 93,940	\$ 97,400	\$ 101,180
No. of Positions					
Full-time	0	0	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	2	2	2
No. of FTE's	0.00	0.00	2.00	2.00	2.00

FY 04 Program Highlights and Issues

Community Events are a cornerstone in Maitland's recreational services. Residents will celebrate their winter holidays at Lake Lily Park with a tradition-rich tree lighting, music, snow, and fireworks. Last year, for the first time, they enjoyed a series of Spring concerts in the park with jazz, swing, and parrot-head music. Additional concerts are planned for FY 04. Children will also celebrate a fall with a back-to-school skate party.

Program Performance	2002 Actual	2003 Actual	2004 Target
Community Events Participants			
Holiday In The Park	New	750	1400
Bark In The Park (pilot)	New	New	250
Concert Series (Three Events)	New	600	1200
Party In The Park & 5K	New	800	1200
Special Programs Participants			
Photo Contest (pilot)	New	New	75
Back-To-School-Skate	300	600	900
Employee Recognition Event Participants			
Thanksgiving Luncheon	New	New	New
Holiday Luncheon	New	New	New
Special Dedications Participations			
West-side Fire Station Grand Opening	FY04	FY04	New

