

Culture, Education & Leisure

- **CEL includes**

- **County Extension, a partnership with University of Florida, Institute of Food and Agricultural Sciences (IFAS), provides science-based information and conducts educational programs**
- **Cultural Affairs provides programs and services for the arts industry, government and the community-at-large**
- **Heritage Village provides living history through tours, educational programs, exhibits and festivals**
- **Parks and Recreation oversees and maintains more than 30 regional and community parks**

Overview of Reductions

- **Met FY10 20% reduction target by reducing \$5.9m including elimination of 73 positions**
 - **County Extension -8FT, -1PT; 16FT, 3PT remain**
 - Reduced 4H and Family and Consumer Sciences programs
 - Consolidated Pinewood maintenance to Parks and Recreation
 - Consolidated administration to CEL
 - **Cultural Affairs -4FT; 3FT remain**
 - Reduced Cultural Development general fund grant funding by 93%
 - Reduced TDC grant funding by 53%
 - Eliminated artists grants
 - Eliminated Public Art program
 - Consolidated administration to CEL
 - **Heritage Village -7FT, -1PT; 4FT, 15TP remain**
 - Reduced days open from 6 to 5 per week
 - Eliminated facility rentals, camps, and programs
 - Consolidated Pinewood maintenance to Parks and Recreation
 - Consolidated administration to CEL

Overview of Reductions (Cont.)

- **Parks and Recreation -52FT; 136FT, 25TF remain**
 - Frequency of landscape and custodial cycles reduced
 - Closed 40% of restrooms Monday-Friday
 - Eliminated park interpretive programs
 - Reduced manicured acres
 - Reduced park patrols
 - Consolidated Pinewood maintenance
 - Consolidated CEL administration

Key Programs & Service Levels

- **County Extension Natural Resources and Sustainable Living**
 - Provide outreach education to over 100,000 citizens for Florida friendly landscaping, pesticide and Best Management Practices (BMP) training, natural resource conservation, green practices, food safety, financial management, youth development and energy conservation
 - 33,600 volunteer hours contributed for FY09
- **Cultural Affairs Cultural Services and Grants**
 - Provide \$460,000 in grants to cultural organizations, and provide programs for over 30,000 school and community youth
- **Heritage Village General Visitor and Program Participant**
 - Provide over 200,000 visitors with a living history experience and provide programs for more than 50,000 youth and adult participants
 - 24,015 volunteer hours contributed for FY09
 - Open Wednesday through Sunday weekly

Key Programs & Service Levels

(cont.)

- **Parks and Recreation Landscape Services, Facility Management, Safety and Security**
 - Operates and maintains over 4,200 acres of parkland, 95 restrooms, 110 picnic shelters, 32 boat ramp lanes, 241 camp sites, Florida Botanical Gardens, and marina for over 15 million annual visitors, 363 day per year
 - Collect \$3.5m annually through fees, charges, and concession agreements
 - 13,012 volunteer hours contributed for FY09

Impacts to the Public

- **County Extension-reduced program offerings by 19%, 30% reduction in volunteer hours**
- **Cultural Affairs-reduced grant funding to cultural service providers resulting in an average 83% reduction to each grant awarded**
- **Heritage Village-closed additional day, programs reduced from 32 to 7 including cancellation of special events such as Country Jubilee and Civil War Days**
- **Parks & Recreation-reduced ranger patrols, Fort De Soto fishing piers close at 11pm, 40% of restrooms closed Mon-Fri, dog waste bags no longer furnished, reduced maintenance at specialty facilities such as dog parks and trails**

Operational Changes

- **CEL-relocated Cultural Affairs and CEL admin to the County Extension building**
- **Increased use of volunteers: Florida Botanical Gardens holiday lights, campground hosts, Eagle Lake Park preparation**
- **County Extension-transitioned to online learning for programs and information, increased use of fee based programs resulting in a 15% increase in revenue, eliminated in-house soil testing**
- **Cultural Affairs-increase in online delivery of information and services such as quarterly newsletter, monthly program announcements now delivered via email and web**
- **Heritage Village-event and program management being provided by volunteers such as Historical Society for Folk Fest and African American Heritage Festival**

Operational Changes (Cont.)

○ Parks & Recreation

- Maintenance activities assigned by geographic areas rather than by park
- Landscape services centralized and number of crews reduced from 7 to 3
- Pressure washing picnic shelters reduced from weekly to quarterly
- Eliminated Pinewood Cultural Park maintenance staff (7) and delegated responsibility to Parks and Recreation
- Reduced park mowing frequency from every 10 days to every 17 days
- Reduced restroom cleaning cycles from 2 times per day to 1 time per day
- Reduced campground ranger staffing from 24 hours to 20 hours
- Automated entrance gates at regional parks to offset the reduction in staff

Unintended Consequences

- ◉ **Publicity from reductions has resulted in increased interest from volunteers and service organizations, which has exceeded our capacity to effectively manage and supervise**

Challenges & Lessons Learned

- **How to effectively train and supervise the increased number of volunteers at multiple park locations in the absence of site supervisors**
- **Continued reductions result in having to re-orient and re-train staff members, which results in lost productivity**