

Red City of Winter Park
Keep Winter Park
Beautiful Program

KEEP WINTER PARK BEAUTIFUL

Budget Proposal
FY 1995

Background

In 1991, the City of Winter Park embarked on a plan to create an affiliate program of **Keep America Beautiful**(KAB).

City staff was called upon to prepare the necessary documents, studies and applications to achieve certification by the state and national organizations. The mayor appointed a group of individuals to serve on the Keep Winter Park Beautiful (KWPB) committee.

A resolution was passed by the Commission on October 27, 1992, establishing KWPB as an official committee of the city.

City management asked for a city employee to volunteer to serve as the KWPB executive coordinator, a role that was accepted by Neal Roe with the permission of Bill Carrico. Parks and Recreation offices were designated as the headquarters for KWPB.

In April of 1993 the committee met and elected officers. The following month, representatives of Keep America Beautiful and Keep Florida Beautiful met with our committee members for a training session and certification.

KWPB Mission

The KWPB mission is to educate the citizens of Winter Park regarding littering, waste control, recycling, resource conservation and beautification; aid in the sustained reduction of litter; and promote and spearhead beautification projects.

The Keep Winter Park Beautiful committee will accomplish this mission by establishing community support for and involvement in the program; soliciting funds from the private and public sector to implement program projects; and determining and acting upon citizens' concerns regarding litter, waste handling and beautification.

KWPB Goals

Beautification

1. To reduce litter in our city as measured against the baseline photometric index.
2. To meet the annual recertification requirements of Keep America Beautiful, Inc.
3. To develop beautification programs which stimulate all segments of the community to take positive action to improve the city's physical appearance.
4. To support solid waste management programs for litter and hazardous waste control/prevention in conjunction and in cooperation with citizens, government, businesses and industries within the city.

Business/Community Relations

5. To act as a catalyst and steward to bring diverse groups together to focus on solutions to the city's beautification, waste management and environmental challenges.
6. To provide public recognition of businesses, individuals or organizations which are taking positive action to meet the city's environmental and beautification goals.
7. To promote public interest in the general improvement of the environment of the city of Winter Park.

Education

8. To develop educational outreach programs targeted at businesses/industry, government, schools and citizens regarding the environmental challenges facing the city and how they can help bring about the solutions to those problems.

KWPB 1993/4 Projects

1. **Adopt-a-Spot Program** - encourages businesses or civic groups to landscape or otherwise beautify a public area, and maintain it thereafter for a designated period. Winter Park Rotary Club adopted area fronting the new Historical Museum.
2. **Litter Patrol** - partnership with WEEKENDS to sponsor litter awareness and clean up at community events.

3. **Farmer's Market lot beautification** - landscape and beautification design of the parking/vendor area. KWPB and the Chamber of Commerce have partnered to raise funds for the project.
4. **Public Service educational announcements** - produced through partnership with WFTV-Channel 9. Two television PSA's have been aired to date, using Magic player and WP resident Jeff Turner and the WP Soccer team; a third, featuring the WP Drum Corps, is in production. Message is litter control/prevention.
5. **Commercial Beautification Awards** - KWPB recently recognized ten businesses for their landscape beautification efforts in 1993. This will be a yearly program aimed at motivating local businesses to beautify their properties.
6. **Educational programs** - KWPB representatives have spoken at WP High School, to Scouts and staffed booths at several community events to maintain and increase awareness of the need to conserve, preserve and beautify the city.

1993/94 - Cost Benefits to the City

During its first year of operation, over **1,260 volunteer hours** have been donated, including approximately 780 hours of time which was given by Neal Roe as executive coordinator. (see **Volunteer Hours attached**) As a sponsor of KWPB, the city would typically pay at least \$18,000 for an executive coordinator for the program. (see **KWPB Cost/Benefit analysis** for value)

In addition, professional services have been donated by two committee members:

Graphic designer Anita Shafran donated a logo design for the organization which has been used in stationery, on Litter Patrol t-shirts and on television PSA's. Her services would have cost the City \$1200.00.

Landscape architect Scott Moore donated his services for the Farmer's Market project and has already given approximately \$1300.00 in design time. In order to complete the project, Scott will be donating many additional hours, each valued at \$40.00, his professional fee.

Through its partnership with WFTV, KWPB has given the City thousands of dollars in free advertising. (see **Cost/Benefit analysis**)

Utilizing the KAB guidelines for computing the cost/benefit of an affiliated program, KWPB compares very favorably to other systems nationwide. (see **KAB Cost/Benefit report**)

1. EDUCATION/COMMUNITY AWARENESS
2. NEIGHBORHOOD BEAUTIFICATION/IMPROVEMENT
3. LITTER CONTROL

KWPB 1994/95 Proposed Projects

1. **Litter Reduction/Control -**

a) quarterly neighborhood and commercial area cleanups coordinated by KWPB through neighborhood watch captains and business or civic groups with the goal being to reduce litter as measured by the yearly photometric index

b) expansion of Litter Patrol to include all city events with the goal being to reduce city staff time/expense to clean up after events

2) **Beautification**

a) Adopt-a-spot program expanded to include 2 -3 additional spots in highly visible locations

b) Farmer's Market beautification funded and landscaping/paving begun

c) 1994 Commercial Beautification awards to ten businesses

d) participation in city/chamber Goals 2000 initiative and/or mayor's beautification planning task force

3) **Awareness/Education**

a) two television public service announcements aimed at litter reduction and education

b) recycling/litter/waste control tips/articles in city newsletter and utility bills, stuffed in Florida Power statements, bank statements, chamber newsletter, and distributed through neighborhood watch, etc.

c) educational programs targeted at schools and spearheaded by local colleges/universities with material support from KAB, KFB and waste handlers.

d) KWPB logo and litter prevention message on trash cans in parks and other visible locations

e) recognition of other civic/community groups that are spearheading clean-up or beautification initiatives

Investment

-6-

In February, 1994, city management hired a part-time secretary to assist Neal Roe in his responsibilities as coordinator. She was unable to remain in that position, however.

Shortly thereafter, Neal was assigned to a more time-intensive staff position and a decision was made by the city and Parks and Recreation to phase Neal out of the coordinator position by May, 1994.

KWPB is faced with the tremendous challenge of meeting its goals while maintaining programs required for recertification. Without proper staffing, these goals, which are geared to assisting the city's beautification and waste handling efforts, cannot be met.

KWPB must be able to apply for grants to help underwrite education and litter control initiatives, must launch a fundraising campaign of over \$100,000 for the Farmer's Market project, and coordinate many additional volunteers to conduct clean-ups. In order to accomplish these tasks, a coordinator is needed.

KAB system affiliates such as KWPB are funded by municipal governments (city or county) and through grants and private donations.

KWPB asks that the city approve the attached budget and pledges to seek additional funding through grants and private donations for a portion of the program costs.

In the interim, the committee has taken steps to hire an independent contractor to act as interim coordinator until the budget process can be completed. The interim coordinator will begin seeking funding sources and will provide continuity to the KWPB program.

The city has a budget currently designated for the KAB project, or KWPB, which will be used to compensate the interim coordinator through October, 1994.

The city has partially funded KWPB during the past two years. FY '93 budget included \$10,000 designated for expenses.

Keep Winter Park Beautiful

**PROPOSED BUDGET
FY 1995**

<u>Item</u>	<u>Budgeted</u>
Payroll	
Executive Coordinator	\$18,000
Travel/training of board/coordinator	600
KAB membership	400
Printing	
Farmer's Market fundraising materials	300
Education/awareness materials	3,000
Photography	200
Office equipment	150
Promotional Activities Expense	
Plaques	400
Fundraising event	1,500
KWPB booth	2,000
Adopt-a-Spot signage	300
Postage	200
General Operating Supplies	
Clean-up supplies(bags, T-shirts, gloves, pickers)	750
Signage for trash receptacles	1,500
Office supplies	400
Copying	200
TOTAL	\$29,900

NOTE: KWPB also requests the support of the city in providing office space for coordinator, telephone, access to word perfect and pagemaker computer software and computer and copy machine.

**Keep Winter Park Beautiful
Executive Coordinator**

JOB DESCRIPTION

Job Objective: This individual is responsible for the day-to-day operations of Keep Winter Park Beautiful, staffing the volunteer subcommittees and acting as liaison between the city and the KWPB committee.

Requirements: Communications, administrative, planning, budgeting, public relations, writing, grantwriting, computer and event planning skills. Flexible schedule with some weekend and evening requirements.

Job Functions: Reports directly to the Parks and Recreation director and coordinates with the Chairperson and city management.

Prepared briefs, fact sheets, program proposals and other data required for planning by KWPB committee.

With chairperson, prepares agenda for board and subcommittee meetings.

Handles meeting notices and follow-up calls.

Posts meeting notices to comply with city requirements.

Assists in plan development with KWPB board and subcommittees, including developing and implementing action plans.

Coordinates volunteers who are working on KWPB projects such as clean-ups and fundraising programs.

Develops and maintains a library of resource materials.

Serves as contact person and clearinghouse of information on all activities.

Orients and trains volunteers to KWPB.

Represents KWPB at city meetings, forums, KFB and KAB state, local or national meetings.

Maintains up-to-date media list and with subcommittee, prepares press releases and other promotional materials.

With treasurer, assists in preparing/reporting budget.

With secretary, prepares and distributes minutes.

Maintains volunteer records for KWPB.

Makes purchasing bids and follows through on any items to be purchased by KWPB.

Submits annual report to Keep America Beautiful, Inc.

Assures that annual photometric index is accomplished.

Prepares annual cost/benefit analysis prior to budget cycle.

RESOLUTION NO. 1555

A RESOLUTION SUPPORTING THE KEEP AMERICA BEAUTIFUL SYSTEM AS DEVELOPED BY KEEP AMERICA BEAUTIFUL, INC., AND ESTABLISHING THE KEEP WINTER PARK BEAUTIFUL COMMITTEE

WHEREAS, The City of Winter Park desires to improve the physical quality of community life; and

WHEREAS, the expense of collecting and disposing of loose refuse is an ever-increasing expense to the City; and

WHEREAS, a clean environment contributes to the emotional, physical and economic well-being of our citizens; and

WHEREAS, the Keep America Beautiful System, developed by Keep America Beautiful, Inc., will assist greatly in reducing the improper handling of waste in our City, and thereby reduce litter:

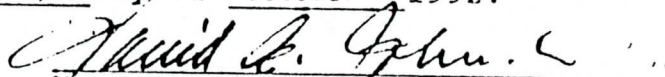
NOW, THEREFORE, BE IT ENACTED BY THE PEOPLE OF THE CITY OF WINTER PARK as follows:

Section 1. That the City of Winter Park hereby endorses the Keep America Beautiful System, and supports the participation by the City of Winter Park in the System; and

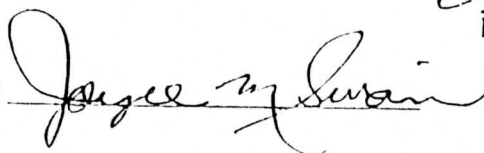
Section 2. In keeping with the design of the Keep America Beautiful System, the City Commission of the City of Winter Park hereby recognizes the Keep Winter Park Beautiful Committee. Said committee shall be an official committee of the City and accountable to the Mayor.

Section 3. The Keep Winter Park Beautiful Committee shall be governed by the Committee Bylaws, as approved by the Mayor.

Adopted at a regular meeting of the City Commission of the City of Winter Park, Florida, held at City Hall Winter Park, Florida on the 27th day of October 1992.


Mayor

Attest:



VOLUNTEER HOURS

KEEP WINTER PARK BEAUTIFUL

1. Board Meetings/training- 6 per year attended by 12 representing 72 hours; Keep Florida Beautiful environmental conference attended by 2 representing 8 hours. Total 80 hours

2. Farmers Market Project- 6 meetings attended by 4 representing 24 hours; 2 Commission presentations attended by 4 representing 8 hours; design of project 20 hours. Total 52 hours

3. Adopt A Spot Program- 4 meetings attended by 4 representing 16 hours; project proposal 4 hours; site selection with 3 volunteers representing 6 hours. Total 26 hours

4. Litter Patrol- Family fun day attended by 8 representing 10 hours; WLOQ Jazz Concert Central Park attended 4 representing 8 hours; Christmas Parade attended by 8 representing 32 hours; Kids for Kids attended by 12 representing 12 hours. Total 62 hours

5. Community/ Business Awareness-

a) Public Service Announcements- 3 planning meetings attended by 4 representing 12 hours; Copy writing 5 hours; 2 video shoots attended by 4 representing 8 hours; 2 post production meetings attended by 3 representing 12 hours Total: 37 hours

WFTV Channel 9 in association with Keep Florida Beautiful produced 2 PSA's. Production costs were over \$2,700 and the spots aired 50 times during prime time and non prime time slots.

b) Publicity- Press releases and follow up. Total: 20 hours

c) Logo/Identity Program- 3 planning meetings attended by 5 representing 15 hours; Logo, Certificate, Letterhead and T shirt design 30 hours. Total 45 hours

d) Kids for Kids- Staffed booth with 6 for two hours representing 12 hours; Planning meetings attended by 1 representing 5 hours. Total 17 hours

e) City Awareness Day - Attended by 1 representing Total 5 hours.

f) Beautification awards - 3 meetings with 3 representing 9 hours; presentation 2 hours. Total 11 hours

g) KWPB resolution - 2 volunteers 2 hours for Total 4 hours.

6. Community Education

a) Winter Park High School- Presentation attended by 1 representing Total 2 hours.

b) Orange County Teach In- Presentation attended by 1 representing Total 5 hours.

c) Scout Presentation- attended by 1 representing Total 1 hour.

7. Photometric Index/ Litter Survey- Total 36 hours

8. Certification- Training attended by 12 representing 36 hours; Board Development and Certification Planning representing 20 hours. Total 56 hours

I. Administration/Coordination- Total 780 hours

TOTAL HOURS 1993/94- 1,239

COST/BENEFIT ANALYSIS WORKSHEETReporting Period: MAY 93- 94KAB SYSTEM Name: KEEP WINTER PARK BEAUTIFUL State FLORIDACompleted by: LYNDA STORER Title PRESIDENTSTEP 1: SUMMARIZE DOLLAR VALUE OF BENEFITS FOR THE YEAR

1. For each project for the year, calculate the dollar value of benefits received by your KABS under the appropriate column heading. List each project and summarize your yearly activity. **COPY THIS PAGE AS NEEDED.**
2. In the far right column, be sure to include in-kind gov't/public agency costs (if any) that you may have incurred to undertake each project. See step 2: Calculating Costs for full description.

REMEMBER, some educational programs may not translate into dollar benefits. Not every project can/should be measured on a cost vs. benefit basis. Therefore, list those projects for which dollar-valued benefits can be calculated.

\$ VALUE OF BENEFITS

Project Name	Volunteer Hours	Donated Goods /Services	Cost Avoidance	Reduction in Gov't Costs (if any)	In-Kind Gov't Dept./Agency Costs (if any)
BOARD MEETINGS	\$ 856	\$	\$	\$	\$
FARMER'S MARKET	\$ 342	\$ 1,300	\$	\$	\$
ADOPT A SPOT	\$ 278	\$	\$	\$	\$
LITTER PATROL	\$ 263	\$	\$	\$	\$
COMMUNITY BUSINESS AWARENESS	\$ 691	\$ 1,200	\$	\$	\$
COMMUNITY EDUCATION	\$ 84	\$	\$	\$	\$
PHOTO METRIC INDEX	\$ 385	\$	\$	\$	\$
ADMINISTRATION	\$ 8346	\$	\$	\$	\$
PUBLIC SERVICE ANNOUNCEMENTS	\$ 395	\$ 30,290	\$	\$	\$
OFFICE SUPPLIES	\$	\$	\$	\$	\$ 200
\$ VALUE OF BENEFITS (Totals of each column) =	\$11,640	\$32,790	\$	\$	\$200
	Volunteer Hours	Donated Goods/Services	Cost Avoidance	Reduction in Gov't Costs	Total Gov't Agency Costs (See Line 2)

Grand total \$ value of benefits from projects listed above = \$44,430 (line 1)

Total Dollar Value of Benefits from projects listed on worksheet

(line a) \$ 44,430

Private Cash Contributions or memberships, or any fund raising income from business/individuals (if any)

(b) \$ 603

Recycling Income (if any) which directly funds your KAB Program

(c) \$

Private Foundation Grants (if any)

(d) \$

GRAND TOTAL KAB BENEFITS = \$ 45,033 (B)
(sum of lines a thru d)

STEP II: CALCULATING COSTS:

The costs incurred by your KAB System program is equal to the total of all monies given to your KABS from government sources plus any in-kind government department/agency costs incurred in one year.

GOVERNMENT COSTS:

Municipal (city/county) Government Dollars:

(e) \$ 2,614

State Government Grants which directly fund your administrative/operating budget (not special projects):

(f) \$

Other Government Sources:

(g) \$

TOTAL GOV'T DOLLAR COSTS (Line 1) \$ 2,614
(sum of lines e thru g)

IN-KIND GOV'T AGENCY COSTS (if any):

Many times, KAB programs receive help on projects from local government departments and agencies. Though these services benefit your program, government employee time/services can only be considered a cost. A government agency cost may include:

- ✓ Assistance from anyone who is getting paid by the city/county to work on the project other than during regular working hours (i.e. overtime pay for sanitation workers, etc.) If these gov't employees are working as volunteers, however, calculate their time as a benefit.
- ✓ In-Kind Services (i.e. hauling services using city vehicles, etc.)
- ✓ Supplies (i.e. reflective vests, DPW's stationery, etc.)

TOTAL IN-KIND GOV'T AGENCY COSTS
(only for projects listed on the front of the worksheet)

(Line 2) \$ 200

GRAND TOTAL KAB COSTS \$ 2,814 (A)
(Lines 1 + 2)

STEP III.

ANNUAL COST/BENEFIT RATIO \$1: 16.00 (C)
(Line B ÷ A = C)

For every \$1 of local/state or other government support given to our KAB System, we return \$ 16.00 worth of benefits to our community.
(line C)

KEEP AMERICA BEAUTIFUL, INC.

MILL RIVER PLAZA / 9 WEST BROAD STREET / STAMFORD, CT 06902 / (203) 323-8987

A NATIONAL, NONPROFIT, PUBLIC SERVICE ORGANIZATION



COST/BENEFIT RATIOS BY CATEGORIES PER GOVERNMENT DOLLAR INVESTED IN THE KAB SYSTEM PROGRAM

Community Name	Cost Reduction & Avoidance	Donated Goods & Services	Volunteer Hours	PSA's	Cumulative Ratio
Macon-Bibb, GA	--	1:31.3	1:5.2	--	1:36.5
Albuquerque, NM	1:9.1	1:0.6	1:5.6	1:2	1:17.3
Springfield, MA	1:11.6	1:2	1:0.9	1:1.8	1:16.3
Memphis, TN	1:10.8	1:0.6	1:0.2	1:0.2	1:11.8
Columbus, OH	1:4	1:1.6	1:3.3	1:0.1	1:9
Phoenix, AZ	--	1:4.9	1:1	1:2.1	1:8
Norfolk, NE	1:1.3	1:1.4	1:1.1	1:.03	1:4.1
West Chicago, IL	1:1.61	1:1.8	1:.022	1:0.01	1:3.64
Houston, TX	1:1.2	1:1.2	1:.02	1:.06	1:3.2
Gastonia, NC	1:0.3	1:1.7	1:0.6	1:0.3	1:2.9

COST BENEFIT ANALYSIS
KEEP FLORIDA BEAUTIFUL SYSTEMS

System Name	Population Base	CBA
Clean Florida Keys	79,000	\$ 1: 2.64
Keep Barrier Island Beautiful	15,000	\$ 1: 6.97
Keep Brevard Beautiful, Inc.	398,000	\$ 1: 4.36
Keep Clay Beautiful, Inc.	109,000	\$ 1: 5.33
Keep Jacksonville Beautiful	693,546	\$ 1: 3
Keep Lee County Beautiful, Inc.	350,000	\$ 1: 5.45
Keep Manatee Beautiful, Inc.	215,130	\$ 1: 11.15
Keep Nassau Beautiful	45,900	\$ 1: 4.87
Keep Orlando Beautiful	168,000	\$ 1: 30.96
Keep Pinellas County Beautiful	320,000	\$ 1: 1.70
Keep Putnam Beautiful, Inc.	66,003	\$ 1: 5.57
Keep Sarasota Beautiful	268,000	\$ 1: 3.09
Keep South Pinellas Beautiful	27,000	\$ 1: 5.50
Keep Tallahassee-Leon County Beautiful	196,000	(new)
Keep Wakulla County Beautiful	(no report)	
Keep Winter Haven Clean and Beautiful	25,000	\$ 1: 3.05
Keep Winter Park Beautiful	24,000	(new)
Santa Rosa Clean Community System	75,000	\$ 1: 4.75

KEEP AMERICA BEAUTIFUL
FUNDING SOURCES

SYSTEM NAME	POP. BASE	COORDINATOR SALARY	ANNUAL BUDGET	SOURCE 1A	AMT. 1A	SOURCE 1B	AMT. 1B
CLEAN FL KEYS	79000	\$25,000.00	\$50,000.00	MONROE COUNTY	\$25,000.00		
K BARRIER ISLAND BEAUTIFUL	15000	\$4,800.00	\$34,650.00	CITY (IN KIND)	\$17,150.00		
K BREVARD BEAUTIFUL INC.	398000	\$29,950.00	\$139,000.00	BREVARD COUNTY	\$97,700.00	CITIES	\$4,300.00
K CLAY BEAUTIFUL, INC.	109000	\$37,400.00	\$42,400.00	COUNTY	\$37,200.00		
K JAX. BEAUTIFUL	693546	\$30,000 - \$40,000	\$100,000.00	PUBLIC UTIL.	\$60,000.00		
K LEE COUNTY BEAUTIFUL	350000	\$35,000.00	\$425,720.00	LEE COUNTY	\$120,360.00		
K MANATEE BEAUTIFUL, INC.	215130	\$21,840.00	\$64,180.00	MANATEE COUNTY	\$22,916.00	(IN KIND)	\$12,370.00
K NASSAU BEAUTIFUL	45900	\$23,900.00	\$45,810.00				
K ORLANDO BEAUTIFUL	168000	\$32,000 - \$38,000	\$75,000.00	CITY	\$75,000.00		
K PINELLAS COUNTY BEAUTIFUL	320000	\$0.00	\$31,745.00	MUNICIPAL MEMBERS	\$800.00		
K PUTNAM BEAUTIFUL, INC.	66003	\$0.00	\$11,000.00	COUNTY	\$10,000.00		
K SARASOTA BEAUTIFUL	268000	\$31,000.00	\$148,000.00	COUNTY	\$118,000.00		
K S. PINELLAS BEAUTIFUL	27000		\$75,500.00	CITIES	\$600.00		
K TAL. - LEON COUNTY BEAUTIFUL	196000	\$23,000.00	\$45,400.00	CITY	\$15,000.00	COUNTY	\$15,000.00
K WAKULLA COUNTY BEAUTIFUL	(NO REPORT)						
K WINTER HAVEN CLEAN & BEAUTIFUL	25000	\$8,000 - \$10,000	\$17,000.00	CITY	\$10,000.00		
K WINTER PARK BEAUTIFUL	24000		\$10,000.00	CITY	\$10,000.00		
SANTA ROSA CLEAN COMM. SYSTEM	75000	\$28,380.00	\$64,642.44	CITY	\$11,000.00	COUNTY	\$26,000.00