

**Board of County
Commissioners**

County Manager
William D. Beasley

**Recreation & Cultural Arts
Result Area**
(Division)

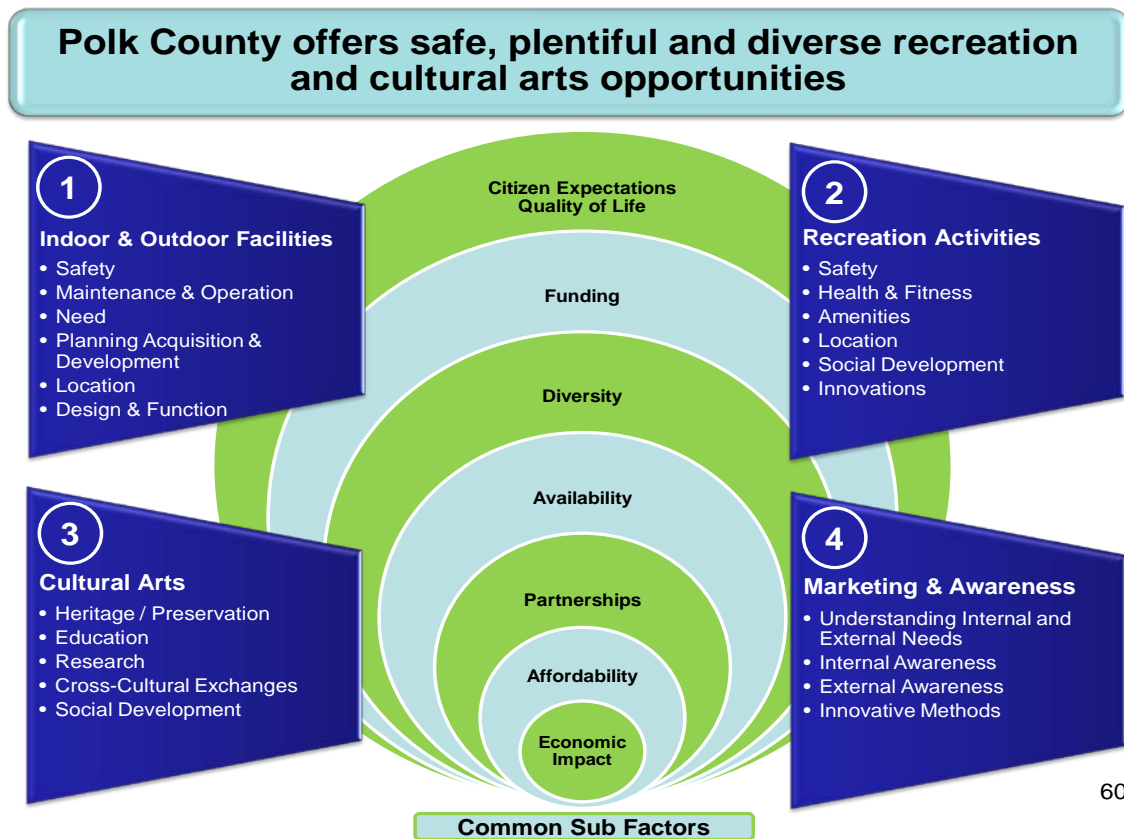
Parks & Natural
Resources

Recreation and Cultural Arts

“Polk County offers safe, plentiful, and diverse recreation and cultural arts opportunities.”

Primary Factors for Achieving the Result

As shown below on the Recreation and Cultural Arts causal map, the primary factors affecting the Polk County Board of County Commissioners’ (BoCC) ability to meet the citizens’ expectations are (1) adequate indoor and outdoor recreation and cultural arts facilities, (2) citizen satisfaction with quantity/quality of recreational programs and activities, (3) citizen satisfaction quantity/quality of cultural programs and activities, and (4) awareness of recreational and cultural arts opportunities.



Strategies for Achieving the Result

The primary purpose of the programs included in the Recreation and Cultural Arts Result Area is to maintain and operate the County recreational facilities, History Center, and libraries. The programs are all in the Parks and Natural Resources Division and were submitted to the Recreation and Cultural Arts Result Area because they help the County achieve the result through one or more of the following strategies:

1. Maintain and/or improve the quality/quantity of facilities for recreation and cultural arts.
2. Enhance citizen satisfaction with the quantity and quality of recreational activities.
3. Enhance citizen satisfaction with the quantity and quality of cultural arts activities.
4. Provide marketing strategies to capitalize on the recreational and cultural arts opportunities that exist in the County.

**RECREATION AND CULTURAL ARTS
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 19/20			Plan FY 20/21		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Parks and Natural Resources							
Parks and Recreation Admin - 1624	0.00	-	254,825	254,825	-	266,475	266,475
Countywide Library Grants - 367	0.00	133,485	550,000	683,485	114,480	550,000	664,480
Countywide Library System - 364	0.00	-	4,466,123	4,466,123	-	4,521,486	4,521,486
History Center - 102	6.00	683,055	10,000	693,055	710,473	10,000	720,473
Lake and River Enhancement - 95	0.00	-	1,710,485	1,710,485	-	826,290	826,290
Lake and River Enhancement Reserves - 370	0.00	-	1,158,327	1,158,327	-	829,797	829,797
Library Impact Fee Reserves and Other - 1322	0.00	-	999,219	999,219	-	949,203	949,203
Parks & Rec. Impact Fees Operating Admin. - 369	0.00	-	864,707	864,707	-	98,122	98,122
Parks & Recreation CIP - 368	0.00	-	5,275,980	5,275,980	-	6,818,000	6,818,000
Parks Maintenance - 35	73.00	-	8,186,961	8,186,961	-	8,317,688	8,317,688
Parks Reserves & Others - 453	0.00	-	8,374,409	8,374,409	-	8,120,189	8,120,189
Recreation Activities - 36	9.00	-	1,246,407	1,246,407	-	1,261,899	1,261,899
Reserves Library Fund - 481	0.00	-	997,060	997,060	-	962,305	962,305
Resource Centers - 1409	5.50	-	620,345	620,345	-	638,036	638,036
Subtotal	93.50	816,540	34,714,848	35,531,388	824,953	34,169,490	34,994,443

Programs highlighted in gray are not printed

Recreation and Cultural Arts

Appropriations	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	4,704,647	5,508,077	5,974,245	6,243,110
Operating Expenses	5,122,241	6,869,153	7,023,095	7,041,259
Capital Expenses	201,268	4,445,369	7,106,286	7,671,306
Grants And Aids	2,729,837	2,706,084	3,256,088	3,281,106
Interfund Transfers	41,850	420,664	887,499	492,616
Indirect Expense	1,691,367	1,692,976	1,691,463	1,691,463
InKind Expense	1,000	13,350	5,000	5,000
Constitutional Office-Budget Transfer	849,493	0	0	0
Reserves	0	6,740,893	9,587,712	8,568,583
Refunds	100	0	0	0
Total Result Area	15,341,803	28,396,566	35,531,388	34,994,443

Revenue by Fund		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
00100	General Fund	543,722	831,505	816,540	824,953
10150	Special Revenue Grants	227,573	1,485,300	1,405,000	560,000
12180	Lake And River Enhancement Trust Funds	516,599	2,437,973	2,868,812	1,656,087
12240	Impact Fees	751,187	1,787,729	2,587,302	1,997,325
14930	Leisure Services MSTU Funds	11,237,913	17,106,974	22,363,597	20,472,287
14950	Libraries MSTU Funds	3,930,949	4,747,085	5,463,183	5,483,791
30800	General Capital Improvement Funds	0	0	26,954	0
30900	2019 Capital Improvement Project Fund	0	0	0	4,000,000
Total Result Area		17,207,943	28,396,566	35,531,388	34,994,443

Personnel

RECREATION AND CULTURAL ARTS

TRENDS AND ISSUES

The programs in this Result Area are from the Parks and Natural Resources Division. For FY 19/20, this division has maintained a status quo budget with some increases. Citizens expect Polk County to have safe, plentiful, and diverse recreation and cultural arts opportunities. To address these expectations, these programs focus on operations and maintenance of the County's facilities, providing recreational and/or cultural arts related activities, and program and activity marketing.

Significant issues during the 2019-2020 fiscal year:

- Similar to other Polk County funds, the economy and property tax reform has negatively affected the Parks MSTU, one of the primary funding sources for recreation and cultural arts programs. The last three years the Board's Strategic plan for this area focused on maintaining operating revenues and service delivery. To accomplish this, existing resources were reallocated to the Parks MSTU. This additional property tax revenue along with an increase in property value has helped to fund this plan. The Parks MSTU Fund continues to be able to sustain operations and maintenance programs for the foreseeable future. Additionally, future appropriations have been allocated both in operating programs and in the Community Investment Program to support the Master Plan which sole purpose is maintaining and repurposing existing facilities.
- As was stated last year, with the population increase, easing of the economic downturn, construction and increased use of facilities comes an overall significant increase in the demand for services in the areas of parks and recreation and natural areas. In order to provide for additional facilities, the Board approved a funding plan to complete the last phase of the Northeast Regional Park. This plan will provide for additional ballfields with support facilities and is funded through debt proceeds, impact fees, and Tourism Tax dollars. The Parks and Natural Resources Division will always be faced with the need for additional facilities and resources. However, attempting to address the need for resources without a significant increase in revenue will be a challenge.

History Center

Program Number:	102
Result Area:	Recreation and Cultural Arts
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

The Mission of the History Center is to (1) collect, preserve, research, interpret, and exhibit the material record of human culture, (2) collect and provide access to historical and genealogical materials, and (3) promote and encourage the knowledge and appreciation of the region's rich and diverse history.

II. Contribution to Result:

To meet Florida Statute 96-462 and to contribute to the Recreation and Cultural Arts Result Area, the History Center will:

- * Ensure a well-maintained and secure repository for artifacts, genealogical materials, and donations of historical significance for citizens
- * Provide a venue for citizens to immerse themselves into the footsteps and mindsets of ancestors and create a sense of community by bringing history to life
- * Discover our heritage and define who we are as a community
- * Provide a destination venue for visitors seeking heritage tourism
- * Offer County-wide outreach programming
- * Coordinate activities of Polk County Historical Commission

This Program is: **Not Mandated ()** **Mandated: Federal () State (X) Local (X)**

III. Performance Objectives:

- 1 Acquire, manage, and preserve items for the historical museum inventory and the genealogical library collection.
- 2 Create and produce historical and genealogical educational programs relevant to regional history.
- 3 Provide learning opportunities through exhibits and programs.
- 4 Provide community involvement through the volunteer program.
- 5 Develop and maintain collaborative relationships with other regional historical and genealogical organizations.
- 6 Assure State covenants are satisfied regarding preservation of historic 1908 Courthouse.

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
# Artifacts, documents, and photographs accepted, accessioned	1	57	30	30	30
#Events and exhibits held or produced at the History Center	2,3,5	46	40	40	40
# Tours scheduled and conducted	2,3	60	55	55	55
# Outreach programs developed, scheduled, and presented	2,3	93	25	25	25
# of volunteers recruited and trained	4	5	12	12	12
Effectiveness Indicators:					
Visitor attendance - on site (Museum)	3	35,439	40,000	40,000	40,000
Visitor (Library) - Actual	3	1,518	1,500	1,500	1,500
% of artifacts, photos, and documents entered into collection database Historical Museum.	1	100%	100%	100%	100%
% of artifacts, photos, and documents entered into collection database Historical Library.	1	95%	100%	100%	100%
# of dedicated volunteers hours	4	1,533	1,600	1,600	1,600
Efficiency Indicators:					
Cost per visitor (\$)	N/A	\$13.23	\$14.83	\$16.33	\$16.88

Significant Changes

On June 18, 2019, the History Center earned American Alliance of Museums (AAM) Accreditation, recognizing the History Center for meeting National Standards and Best Practices for U.S. Museums and thereby joining a community of institutions that have chosen to hold themselves publicly accountable to excellence. Through a rigorous process of self-assessment and review by its peers, the History Center has shown itself to be a good steward of its resources held in the public trust and committed to a philosophy of continual institutional growth.

AAM Accreditation eligibility requires a concentration of effort to achieve best practices based on AAM Core Standards that are grouped into the following categories:

- Public Trust and Accountability
- Mission and Planning
- Leadership and Organizational Structure
- Collections Stewardship
- Education and Interpretation
- Financial Stability
- Facilities and Risk Management

The History Center's 2018 – 2025 Strategic Plan, approved by County Manager Jim Freeman in May, 2019 was crafted to assure the sustainability of these pillars of excellence. The accompanying Implementation Plan provides clear, measurable objectives to guide all areas of History Center operations and performance for the period of the plan. Budget planning for the period of the strategic plan will support the plan's specific strategies.

History Center

Personnel:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Full Time Equivalents	6.00	6.00	6.00	6.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund Subsidy	2,007	0	0	0
Cash/Fund Balance Forward	0	183,951	101,034	13,172
Charges For Services	24	0	0	0
Interest	6,090	6,707	7,051	7,081
Interfund Transfer	452,000	452,500	525,000	645,000
Intergovernmental	0	10,000	5,000	5,000
Miscellaneous	28,908	49,970	49,970	45,220
Others (Centrl I/D Inkind/Othr)	0	9,500	5,000	5,000
Total Program	489,029	712,628	693,055	720,473
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	489,029	692,628	683,055	710,473
Special Revenue Grants	0	20,000	10,000	10,000
Total Program	489,029	712,628	693,055	720,473
Appropriations:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Personal Services Expenses	332,865	400,181	414,917	433,697
Operating Expenses	156,164	210,454	262,967	266,774
Capital Expenses	0	5,500	0	0
InKind Expense	0	9,500	5,000	5,000
Reserves	0	86,993	10,171	15,002
Total Program	489,029	712,628	693,055	720,473

Lake & River Enhancement

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Lake And River Enhancement Trust Funds	0	1,198,149	1,391,318	513,930
Charges For Services	326,655	295,908	303,504	303,504
Interest	54,000	25,258	0	0
Interfund Transfer	0	0	6,807	0
Licenses and Permits	11,605	9,801	8,856	8,856
Miscellaneous	6	0	0	0
Total Program	392,266	1,529,116	1,710,485	826,290
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Lake And River Enhancement Trust Funds	392,266	1,529,116	1,710,485	826,290
Total Program	392,266	1,529,116	1,710,485	826,290
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	58,856	147,000	127,000	131,445
Operating Expenses	41,943	113,975	115,115	115,475
Capital Expenses	15,322	1,239,000	1,439,000	550,000
Grants And Aids	10,000	10,000	10,000	10,000
Indirect Expense	18,158	19,141	19,370	19,370
Total Program	144,279	1,529,116	1,710,485	826,290

Parks Maintenance

Program Number:	35
Result Area:	Recreation and Cultural Arts
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

The Parks Maintenance program provides maintenance, operations, and management services for 3,025 park acres with diverse amenities for routine patron use, scheduled activities, and special events while targeting guidelines of the National Recreation Parks Association (NRPA). It includes personal services and operating expense for Parks Administration.

II. Contribution to Result:

The program services 16 Community Parks, 28 Neighborhood Parks, 6 Regional Parks, 47 Speciality Parks including: 1 ATV Park, 5 Campgrounds, 4 Arenas, 2 Shooting Ranges, 3 Dog Parks, 1 Historical Venue, 51 boat launches, trails, and other properties. The amenities include: 88 softball / baseball fields, 50 multi-purpose fields, 29 league support facilities, 32 basketball courts, 42 playgrounds, 21 docks, 2 boardwalks, 7 tennis courts, 67 restroom facilities, and 165 picnic shelters / pavilions. Basic grounds maintenance services include mowing, trash removal, and restroom cleaning. This program also provides many specialized services such as pest control, athletic field turf maintenance, limited park construction services, irrigation maintenance, playground equipment service, and maintenance, etc.

1. Maintaining/improving quality/quantity of facilities for recreation and cultural arts:

A. Attending/hosting various types of meetings (League Board, Community, etc.) to solicit input on existing services and improve citizen satisfaction by facilitating requests.

B. Providing a wide range of facilities/amenities that fulfill recreational needs for all ages.

C. Maintaining facilities throughout the County that are near or easily accessible for residents.

D. Recording maintenance activities on a CMMS database utilizing data to improve services and efficiencies

E. Maintaining a very diverse system of facilities for active (athletic fields), passive (trails), and cultural (Homeland Historical Park) recreational enjoyment.

F. Utilizing school facilities to mitigate facility deficits and minimize land purchase and construction costs.

G. Maintaining 43 sites that have public access to County lakes/river.

H. Partnering with public and private organizations such as the School Board, SFWMD, Mosaic, etc., to provide, develop, and acquire additional facilities.

I. Working with various committees to identify needs, funding sources, and operational rules (e.g. Friends of the Parks, L.A.A.C.).

J. Constructing/installing standard amenities for functional efficiency and maintenance ease, as well as upgrading picnic shelters, scoreboards, and boat ramps.

K. Performing periodic reviews to ensure services are competitive with private market, standardizing amenities to reduce maintenance costs, and automating functions where possible in order to be effective stewards of taxpayer dollars.

2. Enhancing citizen satisfaction with quantity and quality of recreational activities:

A. Providing a diverse inventory of facilities that accommodate a wide range of recreational opportunities including athletic fields, mountain bike trails, nature trails, horse trails, livestock arenas, dog parks, etc..

B. Providing maintenance services for patrons to safely enjoy recreational activities at all facilities.

C. Providing safe facilities for patrons to participate in activities that promote health and fitness.

D. Providing facilities that attract and accommodate special events and athletic tournaments resulting in a positive economic impact.

3. Enhancing citizen satisfaction with the quantity and quality of cultural arts activities:

A. Providing facility and grounds maintenance services to Homeland Historical Park, which hosts special events and educational programs relating to Polk County's history.

B. Preserving the historically-significant collection of buildings located in Homeland Historical Park.

4. Providing marketing strategies to capitalize on recreational and cultural opportunities that exist in the County:

A. Attending Town Hall meetings, expos, civic events, community meetings, etc., to provide information and to promote recreational activities.

B. Operating a website to provide information and educate citizens about recreational facilities and opportunities.

This Program is: Not Mandated (X) Mandated: Federal () State () Local ()

III. Performance Objectives:

- 1 Mow/trim high-use parks twice weekly during growing season and weekly in remaining parks.
- 2 Perform twice daily restroom cleanings in high use parks and twice weekly cleanings in remaining parks.
- 3 Perform playground inspections every 45 days.
- 4 Remove trash from high-use parks twice weekly and once per week in remaining parks.
- 5 Upgrade/improve facilities for user safety and comfort.

Parks Maintenance

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# Park acreage mowed	1	32,643	41,894	41,894	41,894
# of restroom cleanings	2	16,783	21,770	21,770	21,770
# of playground inspections	3	737	524	524	524
# of trash removals	4	11,254	12,760	12,760	12,760
# of clay area groomings	5	476	600	600	600
# of athletic turf areas serviced	5	2,257	3,120	3,120	3,120
# of turf field renovations	5	18	12	12	12
# of MSTU park improvement projects	5	3	2	2	2
Effectiveness Indicators:					
% of mowings completed as scheduled	1	78%	100%	100%	100%
% restrooms cleaned as scheduled	2	77%	100%	100%	100%
% playground inspections completed as scheduled	3	141%	100%	100%	100%
% trash removals completed as scheduled	4	88%	100%	100%	100%
% of athletic turf fields serviced	5	79%	100%	100%	100%
% of turf field renovations completed	5	150%	100%	100%	100%
% of MSTU park improvement projects completed	5	150%	100%	100%	100%
Efficiency Indicators:					
Cost per acre mowed	1	\$9.16	\$11.69	\$15.00	\$15.00
Cost per restroom cleaned	2	\$15.82	\$15.03	\$15.00	\$15.00
Cost per playground inspection	3	\$9.21	\$7.79	\$10.00	\$10.00
Cost per trash removal	4	\$23.86	\$21.62	\$23.00	\$23.00

Significant Changes

FY 19 - Lake Gwyn Park construction continued with Phase I completed which included passive picnic area, walking trails, playgrounds and restroom building. Phase II construction is underway which includes two restroom buildings, entrance and parking from 1st street, basketball court and two multi-purpose fields. Parks Master Plan was completed and approved by BoCC. Construction of a Motocross Track and Bone Valley ATV Park was completed (RTP Grant funded.) T. Mark Schmidt Grant (\$200,000.00) was secured for bridge design and permitting for Bone Valley ATV Park. Construction began for 9 trail connections for Bone Valley ATV Parks (RTP Grant Funded.) Design, engineering, and permitting underway for developing the newly purchased property for Bone Valley ATV Park (FDEP funding.) Design and permitting underway for construction of Panther Point Trail extension for connection to Fort Fraser Trail (RTP Grant funding for construction.)

FY 20 - \$7.5 million approved for construction of Northeast Regional Park Baseball complex. Anticipate completion of Lake Gwyn Park Phase II and completion of Phase III, which includes Grand Pavilion and athletic field lighting systems. RTP Grant application submitted to fund construction of Bone Valley ATV Park Bridge. Anticipate grading and road construction to begin at Bone Valley ATV Park new property (FDEP funded.) Completion of improvements at Gordon Heights Park utilizing CDBG funding is expected. Implementation of Annual CIP Project to improve/renovate existing parks per Master Plan scheduled to begin.

Parks Maintenance

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	72.00	73.00	73.00	73.00
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Leisure Services MSTU Funds	6,741,830	7,458,827	7,868,385	7,993,517
Charges For Services	22,887	308,088	303,633	309,228
Miscellaneous	15,194	14,462	14,943	14,943
Total Program	6,779,911	7,781,377	8,186,961	8,317,688
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Leisure Services MSTU Funds	6,779,911	7,781,377	8,186,961	8,317,688
Total Program	6,779,911	7,781,377	8,186,961	8,317,688
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	3,459,680	3,887,702	4,176,478	4,373,056
Operating Expenses	2,983,927	3,406,675	3,475,483	3,487,632
Capital Expenses	165,304	316,000	364,000	286,000
Grants And Aids	171,000	171,000	171,000	171,000
Total Program	6,779,911	7,781,377	8,186,961	8,317,688

Recreation Activities

Program Number:	36
Result Area:	Recreation and Cultural Arts
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

Provide safe, affordable, and enjoyable leisure, athletic, and educational experiences that enhance the quality of life for the citizens and visitors of Polk County.

II. Contribution to Result:

Recreation Activities Program contributes to the Recreation and Cultural Arts result by:

1. Purchasing Strategy #1: Maintain/enhance quality/quantity of recreation/cultural arts facilities.
 - A. Provides environmental education program to 550 children through the Summer Recreation Program. The program imparts strategies to children in order to promote positive habits and foster respect for parks and natural lands.
 - B. Has successfully received grant awards which provided renovation work to Homeland Heritage Park and generated park beautification projects.
 - C. Provides Athletic Facility Checks during high-use times to assure park function, safety, and the welfare of the public.
 - D. Monitors and programs electrical field lighting system. This automated system allows electronic scheduling of field lighting, thus reducing utility costs.
2. Purchasing Strategy #2: Enhance Citizen Satisfaction with the quality/quantity of recreation activities.
 - A. Summer Rec. Program allows parents to maintain employment during summer months by supplying safe alternative child care. 550 children participate annually.
 - B. Homeland Heritage Park provides a glimpse at Polk County's past and teaches respect for heritage through educational tours and historically-themed special events.
 - C. Provides more than 25 special events annually throughout the County allowing families to have diverse, wholesome, and affordable recreational experiences.
 - D. Provides BoCC mandated youth coaches training for 700+ adults annually, allowing for more prepared sports coaches. Programing provides a first line of defense for the health and welfare of our children.
 - E. Monitors 27 youth athletic leagues of 12,000 children, ensuring leagues operate efficiently and adults working with youth meet established criteria ensuring a safe environment for the County's youth.
 - F. Solicits input from participants in all phases of programming, allowing for direct comment in relation to program decisions through the use of program response cards and focus groups.
 - G. Serves as the first contact with County government for many of citizens through youth leagues, special events, or resource center activities.
 - H. Enhances funding by aggressively seeking sponsorships and volunteers for programming.
3. Purchasing Strategy #3: Enhance quality/quantity of cultural arts activities.
 - A. Homeland Heritage Park, a historical, cultural, and educational venue, contributes to a diverse parks system. 6,000 to 10,000 school children annually experience a living history of Polk County through themed educational programs and special events.
 - B. Provides cultural arts and educational programming (black heritage festival, Hispanic heritage festival, arts and poetry festival, storytelling festival, and back to school program).
 - C. Summer Recreation supports cultural arts through daily activities and field trips to cultural arts venues.
4. Purchasing Strategy #4: Provide marketing strategies to capitalize on recreational and cultural opportunities in Polk County.
 - A. Parks & Recreation possesses the ability to contact many people through our large youth athletic leagues, Resource Centers, special events, and relationship with the School Board.
 - B. Began internet-based promotional methods (Facebook, Twitter, and Instagram).
 - C. Obtained sponsorship with media to assist with large scale marketing.
5. Economic Development Group: The campgrounds, numerous special events, cultural/historic programs, and athletic events of Parks & Recreation draw visitors to the County and provide substantial economic impact.

This Program is: **Not Mandated (X)** **Mandated: Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Implement new programs/events and improve the quality of existing programs/events.
- 2 Increase program awareness and participation.
- 3 Provide eight affordable and safe summer recreation programs.
- 4 Provide essential National Youth Sports Coaches Association certification clinics.
- 5 Increase citizen/tour/special event patronage and school tours at Homeland Heritage and Mosaic Peace River Parks.
- 6 Produce cultural special events and programs.
- 7 Develop public/private partnerships to enhance programming and volunteerism.

Recreation Activities

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
Recreation programs/events	1,2,3,5,6	41	35	35	35
Program/event patronage	1,2,6,7	17,970	19,239	20,201	21,211
# of summer recreation registrations	1,2,3	360	529	529	529
# of Coaches certifications provided	4	810	700	700	700
Homeland Heritage Park patronage	1,5,6	6,321	8,000	8,000	8,000
Effectiveness Indicators:					
Growth in attendance of programs/events	1,2,3,5	3.00%	5.00%	5.00%	5.00%
Satisfaction per program response cards	1,2,3,5	91%	85%	85%	85%
% of youth leagues performing background checks	1,3,4,5	100%	100%	100%	100%
Produce cultural/historic special events	1,2,3,5	11	10	10	10
% of programs offered at attendance capacity	1,2,3,5,6	55%	50%	50%	50%
Efficiency Indicators:					
% increase in event/program sponsorship	1,2,7	2%	5%	5%	5%
% increase of partnered programming to total programming	1,2,7	5%	5%	5%	5%
% increase in volunteer hours	2,7	4%	5%	5%	5%
% of rental agreements processed in 5 business days	1	96%	95%	95%	95%

Significant Changes

Significant staff changes allowed management to reassess recreation team structure, programming change, and delivery mechanisms. Indicators and objectives could change as the program develops and as modifications are completed as a result of the newly adopted strategic plan and other policy changes. Added Recreation Facility Coordinator (see Parks Maintenance program) for Southwest Polk, which has increased our quality of customer service and allowed for a higher level of understanding of park activity during non-traditional work hours. Renovations on Homeland Heritage Park continues.

Recreation Activities

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	9.00	9.00	9.00	9.00
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Leisure Services MSTU Funds	251,101	1,062,086	1,070,250	1,083,192
Charges For Services	557,612	159,144	169,949	172,499
Interfund Transfer	0	1,300	0	0
Intergovernmental	0	5,150	0	0
Miscellaneous	6,650	8,538	6,208	6,208
Others (Centrl I/D Inkind/Othr)	125	3,850	0	0
Total Program	815,488	1,240,068	1,246,407	1,261,899
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Special Revenue Grants	0	10,300	0	0
Leisure Services MSTU Funds	815,488	1,229,768	1,246,407	1,261,899
Total Program	815,488	1,240,068	1,246,407	1,261,899
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	560,740	695,683	721,066	745,489
Operating Expenses	254,298	534,085	515,341	516,410
Capital Expenses	450	6,450	10,000	0
InKind Expense	0	3,850	0	0
Total Program	815,488	1,240,068	1,246,407	1,261,899

Resource Center Program

Program Number:	1409
Result Area:	Recreation and Cultural Arts
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

This program provides staffing, programing, and oversight of five existing community centers (Eloise, Medulla, Mary Norma Campbell, Wilfred Smith, and Wabash). The general purpose of this program is to provide programs and events to surrounding communities.

II. Contribution to Result:

1. Purchasing Strategy #1: Maintain or improve the quantity/quality of facilities for recreation and cultural arts.
 - A. Recreation staff oversees the maintenance, scheduling, and staffing of the centers.
 - B. Parks & Recreation creates public/private partnerships to assist with the maintenance, programing, and appearance of the facilities.
 - C. Maintains wireless internet service at each center to provide the public greater access opportunities to services and information.
 - D. Improves aesthetics of the facility to create a more inviting atmosphere.
 - E. Establishes contract janitorial services to assist with upkeep of the facilities.
 - F. Staff is onsite to assure use is appropriate, safe, and healthy and maintenance issues are reported in a timely manner.
2. Purchasing Strategy #2: Enhance Citizen Satisfaction with the quality/quantity of recreational activities.
 - A. Produces 20+ special events annually targeted for all age groups, abilities, and economic levels.
 - B. Hosts 20+ educational programs annually targeted to improve the health and quality of life for County residents.
 - C. Solicits input from participants in all phases of programing, allowing for direct input in programing decisions through the use of program response cards and focus groups.
 - D. Serves as the first contact with County government for many citizens through resource center programs and activities.
 - E. Hosts neighborhood association meetings in the centers. Each meeting is attended by a Parks & Recreation employee allowing communities direct access to County government.
 - F. Enhances program funding by aggressively seeking sponsorships for special events.
 - G. Attracts visitors from outside the County through creative special events.
3. Purchasing Strategy #3: Enhance Citizen Satisfaction with quality/quantity of cultural arts activities.
 - A. Staff produces 15 cultural arts special events annually (ex. heritage festivals, talent shows, movie nights).
 - B. Centers provide cultural arts programing (ex. art classes, culinary arts) to the public.
 - C. Partners with public and private organizations to provide cultural arts programing.
 - D. Conducts surveys to ascertain needs and acceptance of programing and facilities.
 - E. Provides historic educational displays in partnership with the Historical Museum.
 - F. Provides qualified and screened staff.
4. Purchasing Strategy #4: Provide marketing strategies to capitalize on recreation and cultural opportunities that exist in the County.
 - A. Markets all Parks & Recreation activities through contacts in centers.
 - B. Surveys clientele to determine desired method of promotion and communication.
 - C. Increases awareness of programing innovative methods (newsletters and online communities).
 - D. Enhances scope of events to attract additional patrons from outside the County.
 - E. Hosts non-profit, service-oriented, and civic group meetings to assist with exposure of facilities and program opportunities.
5. Safety Results Area: Statistics show children participating in organized recreational and educational activities are less likely to become a burden on our public judicial system. NATs teach citizens how to prepare for disasters and immediately report needs to proper authorities.
6. Economic Development: Special events and cultural arts activities attract citizens/guests who would not ordinarily visit the centers and the County.

This Program is: **Not Mandated (X)** **Mandated:** **Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Implement and enhance the quality of existing and new programs/events.
- 2 Increase public program awareness and participation.
- 3 Produce cultural special events and programs
- 4 Develop public/private partnerships to benefit centers and public.
- 5 Provide programing for children, adults, and senior adults.

IV. Measures:

	Key Obj.	Actual 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
Recreation programs/events	1,2,3,4,5	48	50	50	50
Program/event patronage	1,2,5	13,121	14,388	14,465	15,188
Effectiveness Indicators:					
% growth in attendance of programs/events	1,2,3,5	0.5%	5%	5%	5%
% satisfaction per program response cards	1,2,3,5	85.0%	85%	85%	85%
Produce cultural/historic special events	1,3,4,5	13	12	12	12
Cultural arts programs produced	1,2,3,5	8	8	8	8
Efficiency Indicators:					
% increase in event/program sponsorship	2,4,5	2%	5%	5%	5%
% of rental agreements processed in 5 business days	2	96%	90%	90%	90%
% increase in volunteer hours	2,4	4%	5%	5%	5%

Significant Changes

Staff has implemented changes in programming and it has been successful. Staffing changes were made at 3 of the 5 centers. Replacements staff is catching on to responsibilities and progressing nicely.

Resource Center Program

Personnel:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Full Time Equivalents	4.50	5.50	5.50	5.50
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Leisure Services MSTU Funds	426,849	598,968	620,345	638,036
Miscellaneous	81,282	0	0	0
Total Program	508,131	598,968	620,345	638,036
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Leisure Services MSTU Funds	508,131	598,968	620,345	638,036
Total Program	508,131	598,968	620,345	638,036
Appropriations:	Actual	Budget	Adopted	Plan
	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Personal Services Expenses	173,554	271,172	289,978	302,967
Operating Expenses	260,720	327,796	330,367	335,069
Grants And Aids	73,757	0	0	0
Refunds	100	0	0	0
Total Program	508,131	598,968	620,345	638,036