

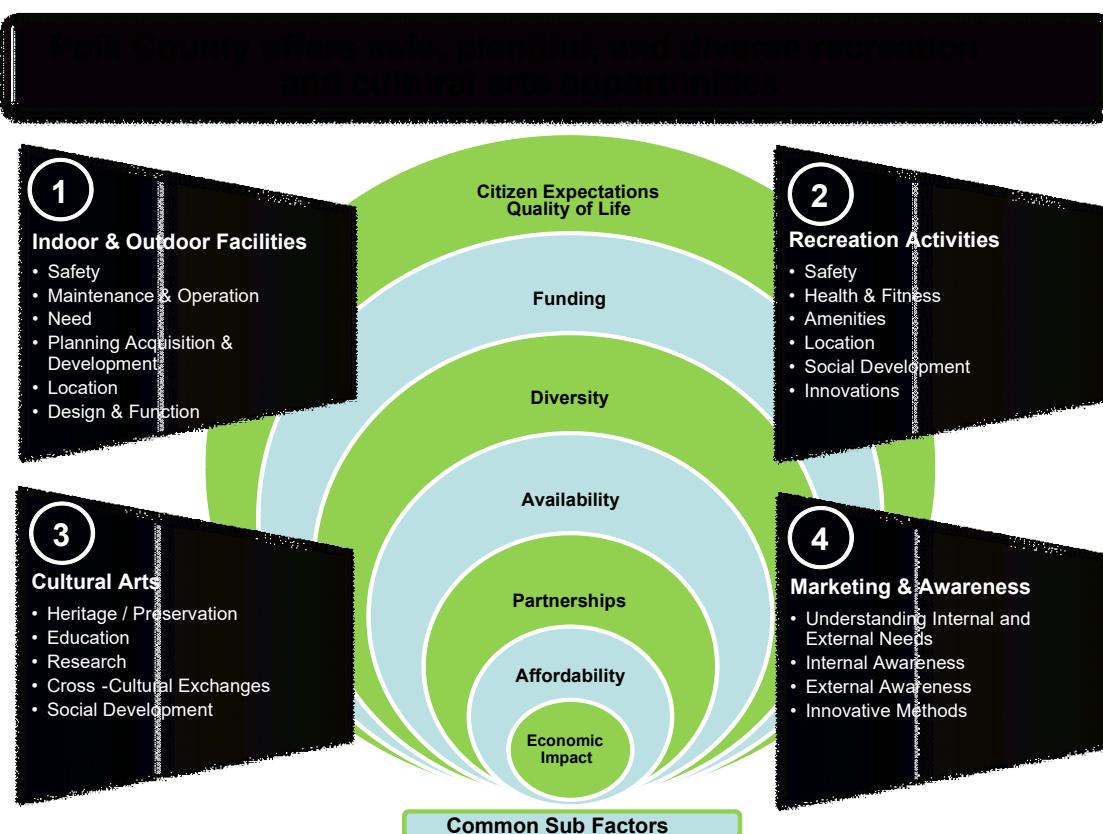
Recreation and Cultural Arts

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

Primary Factors for Achieving the Result

As shown on the Recreation and Cultural Arts causal map, the primary factors affecting the Polk County Board of County Commissioners' (BoCC) ability to meet resident expectations are:

1. Adequate indoor and outdoor recreation and cultural arts facilities
2. Resident satisfaction with quantity/quality of recreational programs and activities
3. Resident satisfaction quantity/quality of cultural programs and activities
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 resident satisfaction with the quantity and quality of recreational activities
3. Enhance resident 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 22/23			Plan FY 23/24		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Parks and Natural Resources							
Parks and Recreation Admin - 1624	0.00	-	317,387	317,387	-	329,024	329,024
Countywide Library Grants - 367	0.00	203,775	550,000	753,775	164,564	550,000	714,564
Countywide Library System - 364	0.00	-	5,334,342	5,334,342	-	5,765,384	5,765,384
History Center - 102	6.00	888,211	10,000	898,211	904,741	10,000	914,741
Lake and River Enhancement - 95	0.00	-	3,380,209	3,380,209	-	566,569	566,569
Lake and River Enhancement Reserves - 370	0.00	-	440,461	440,461	-	419,622	419,622
Library Impact Fee Reserves and Other - 1322	0.00	-	3,513,359	3,513,359	-	4,071,105	4,071,105
Parks & Rec. Impact Fees Operating Admin. - 369	0.00	-	3,973,833	3,973,833	-	5,627,229	5,627,229
Parks & Recreation CIP - 368	0.00	-	15,886,886	15,886,886	-	1,000,000	1,000,000
Parks Maintenance - 35	83.00	-	10,630,447	10,630,447	-	10,342,960	10,342,960
Parks Reserves & Others - 453	0.00	-	12,513,507	12,513,507	-	11,172,688	11,172,688
Recreation Activities - 36	17.50	-	2,389,286	2,389,286	-	2,464,506	2,464,506
Reserves Library Fund - 481	0.00	-	1,995,602	1,995,602	-	2,320,835	2,320,835
Resource Centers - 1409	0.00	-	-	-	-	-	-
Subtotal	106.50	1,091,986	60,935,319	62,027,305	1,069,305	44,639,922	45,709,227
TOTAL BoCC	106.50	1,091,986	60,935,319	62,027,305	1,069,305	44,639,922	45,709,227

Programs highlighted in gray are not printed

Recreation and Cultural Arts

Appropriations	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	5,410,079	6,604,386	7,664,012	7,966,025
Operating Expenses	6,403,255	8,469,062	8,568,292	8,444,515
Capital Expenses	3,113,419	13,886,112	19,766,935	1,762,950
Grants And Aids	3,481,097	3,681,124	3,981,149	4,381,173
Interfund Transfers	504,521	540,758	3,690,844	396,043
Indirect Expense	1,674,257	1,820,009	1,622,760	1,622,760
InKind Expense	0	5,000	5,000	5,000
Reserves	0	14,117,789	16,728,313	21,130,761
Total Result Area	20,586,628	49,124,240	62,027,305	45,709,227

Revenue by Fund	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
00100 General Fund	728,441	1,038,320	1,091,986	1,069,305
10150 Special Revenue Grants	397,032	1,807,000	2,657,121	613,375
12180 Lake And River Enhancement Trust Funds	537,832	3,448,053	3,820,670	986,191
12240 Impact Fees	3,204,113	6,026,579	9,769,611	9,698,334
14930 Leisure Services MSTU Funds	13,977,545	27,560,715	37,357,973	25,255,803
14950 Libraries MSTU Funds	4,885,002	6,443,573	7,329,944	8,086,219
30900 2019 Capital Improvement Project Fund	1,305,193	2,800,000	0	0
Total Result Area	25,035,158	49,124,240	62,027,305	45,709,227

Personnel

Full Time Equivalents	97	98	107	107
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TRENDS AND ISSUES

The programs in this Result Area are from the Parks and Natural Resources Division. Residents 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. The narrative below presents the trends and issues affecting the recreation and cultural arts related division and programs.

Similar to other Polk County funds, the economy and prior property tax reform negatively affected the Parks MSTU, one of the primary funding sources for recreation and cultural arts programs. The last seven 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 since has helped to fund this plan. The Parks MSTU Fund continues to be able to sustain operations and maintenance programs. 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 previously, 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 provided for additional ballfields with support facilities and is funded through debt proceeds, impact fees, and Tourism Tax dollars. Work was completed with additional support facilities anticipated during FY 22/23. Additionally, planned improvements at the Simmers-Young Park consist of resurfacing existing fields with artificial turf in phases. Tourism taxes will assist with that project as well. 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.

The exhibit at the History Center "Polk Proud Cities of Polk" is nearing completion. It is anticipated that the History Center exhibit revitalization will be completed with this exhibit installation providing relevant cultural exhibits for visitor enjoyment.

As a special note, the COVID pandemic and related issues continue to impact the way the Division does business for the foreseeable future. Workload and service methods continue to be examined and adjusted as new information becomes available and based on the available resources at the time.

Overall staff recruitment and retention continues to be an issue in today's environment. There are few options available currently.

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 residents to immerse themselves into the footsteps and mindsets of ancestors and create a sense of community by bringing history to life
- * Discover the County's heritage and define who the County is as a community
- * Provide a destination venue for visitors seeking heritage tourism
- * Offer Countywide 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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Workload Indicators:					
# Artifacts, documents, and photographs accepted, accessioned	1	18	30	30	30
# Events and exhibits held or produced at the History Center	2,3,5	43	40	40	40
# Tours scheduled and conducted	2,3	22	55	55	55
# Outreach programs developed, scheduled, and presented	2,3,5	124	25	25	25
# of volunteers recruited and trained	4	7	12	12	12
Effectiveness Indicators:					
Visitor attendance - on site (Museum)	3	22,034	40,000	40,000	40,000
Visitor (Library) - Actual	3	1,813	1,500	1,500	1,500
% of artifacts, photos, and documents entered into collection	1	100%	100%	100%	100%
# of dedicated volunteers hours	4	797.25	1,600	1,600	1,600
Efficiency Indicators:					
Cost per visitor (\$)	N/A	\$23.16	\$20.68	\$21.40	\$21.80

Significant Changes

There are no significant changes to this program.

History Center

	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personnel:				
Full Time Equivalents	6.00	6.00	6.00	6.00
Funding Sources:				
General Fund Subsidy	0	0	794,293	862,371
Cash/Fund Balance Forward	0	226,166	0	0
Interest	2,764	1,686	0	0
Interfund Transfer	645,000	645,000	0	0
Intergovernmental	0	5,000	5,000	5,000
Miscellaneous	59,839	43,199	93,918	42,370
Others (Centrl I/D Inkind/Othr)	(3)	5,000	5,000	5,000
Total Program	707,600	926,051	898,211	914,741
Revenue by Fund:				
General Fund	707,600	916,051	888,211	904,741
Special Revenue Grants	0	10,000	10,000	10,000
Total Program	707,600	926,051	898,211	914,741
Appropriations:				
Personal Services Expenses	383,236	470,369	472,494	490,025
Operating Expenses	168,951	392,945	420,717	419,716
InKind Expense	0	5,000	5,000	5,000
Reserves	0	57,737	0	0
Total Program	552,187	926,051	898,211	914,741

Lake & River Enhancement

Program Number:	95
Result Area:	Recreation and Cultural Arts
Division:	Parks and Natural Resources
Section:	N/A

I. Program Offer Description:

Provide safe and accessible boating facilities to enhance the boating experiences of Polk County residents

II. Contribution to Result:

This program services 44 boat ramp sites with 54 ramps and 21 docks/piers. This program also supports the BoCC-appointed Lakes Access Advisory Committee's (LAAC) mission to expand public access to Polk County lakes. The program provides and maintains access to Polk County's lake and river resources for recreational activities such as fishing, hunting, skiing, boating, and bird watching.

This Program is: Not Mandated ()

Mandated: Federal () State () Local (X)

III. Performance Objectives:

- 1 Maintain 44 boat ramp sites with 54 total ramps
- 2 Improve existing facilities
- 3 Construct new boat ramps
- 4 Inspect boating facility inventory

IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Workload Indicators:					
# of boating facilities annual inspections	4	645	750	750	750
# of boat ramp repairs	1	9	25	25	25
# of facilities improved annually	2	2	2	2	2
# of ramps constructed/replaced annually	3	-	1	1	1
Effectiveness Indicators:					
% of completed inspections	4	86%	100%	100%	100%
% of boat ramp repairs completed	1	36%	100%	100%	100%
Efficiency Indicators:					
Cost per inspection (\$)	4	\$20.07	\$20.07	\$21.07	\$21.81

Significant Changes

There are no significant changes to this program.

	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personnel:				
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Lake And River Enhancement Trust Funds	0	2,308,389	3,023,638	199,663
Charges For Services	379,956	310,579	344,490	354,825
Interest	41,277	0	0	0
Licenses and Permits	12,138	10,741	12,081	12,081
Miscellaneous	7	0	0	0
Total Program	433,378	2,629,709	3,380,209	566,569
Revenue by Fund:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Lake And River Enhancement Trust Funds	433,378	2,629,709	3,380,209	566,569
Total Program	433,378	2,629,709	3,380,209	566,569
Appropriations:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	90,301	136,046	110,000	110,000
Operating Expenses	99,342	145,550	145,153	124,412
Capital Expenses	2,799	2,328,524	3,102,899	310,000
Grants And Aids	10,000	10,000	10,000	10,000
Indirect Expense	2,320	9,589	12,157	12,157
Total Program	204,762	2,629,709	3,380,209	566,569

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, six regional parks and 47 specialty parks including one ATV park, five campgrounds, four arenas, two shooting ranges, three dog parks, one 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, two boardwalks, seven 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.

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 resident 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/rivers
- 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 resident 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, and dog parks.
- 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 resident 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 residents about recreational facilities and opportunities

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

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

IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<i>Workload Indicators:</i>					
# park acreage mowed	1	35,091	41,894	40,000	40,000
# of restroom cleanings	2	17,931	21,770	21,770	21,770
# of playground inspections	3	242	524	524	524
# of trash removals	4	10,047	12,760	12,760	12,760
# of clay area groomings	5	476	600	600	600
# of athletic turf areas serviced	5	2,450	3,120	3,120	3,120
# of turf field renovations	5	8	8	8	8
# of MSTU park improvement projects	5	4	2	2	2
<i>Effectiveness Indicators:</i>					
% of mowings completed as scheduled	1	84%	100%	100%	100%
% restrooms cleaned as scheduled	2	82%	100%	100%	100%
% playground inspections completed as scheduled	3	46%	100%	100%	100%
% trash removals completed as scheduled	4	79%	100%	100%	100%
% of athletic turf fields serviced	5	79%	100%	100%	100%
% of turf field renovations completed	5	100%	100%	100%	100%
% of MSTU park improvement projects completed	5	200%	100%	100%	100%
<i>Efficiency Indicators:</i>					
Cost per acre mowed	1	\$15.53	\$15.53	\$16.31	\$16.80
Cost per restroom cleaned	2	\$15.59	\$15.53	\$16.31	\$16.80
Cost per playground inspection	3	\$10.35	\$10.35	\$10.87	\$11.20
Cost per trash removal	4	\$23.81	\$23.81	\$25.00	\$25.75

Significant Changes

This program was allocated six new staff to support growth in events and tournaments.

Parks Maintenance

	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personnel:				
Full Time Equivalents	76.00	77.00	83.00	83.00
Funding Sources:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Leisure Services MSTU Funds	7,990,491	9,090,305	9,942,161	9,827,744
Charges For Services	82,874	432,268	480,973	495,403
Interest	903	0	0	0
Interfund Transfer	137	0	0	0
Intergovernmental	36,555	0	187,500	0
Miscellaneous	25,507	18,607	19,813	19,813
Total Program	8,136,467	9,541,180	10,630,447	10,342,960
Revenue by Fund:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Special Revenue Grants	36,555	0	187,500	0
Leisure Services MSTU Funds	8,099,912	9,541,180	10,442,947	10,342,960
Total Program	8,136,467	9,541,180	10,630,447	10,342,960
Appropriations:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	3,937,895	4,617,474	5,405,432	5,640,082
Operating Expenses	3,823,483	4,173,706	4,349,315	4,151,878
Capital Expenses	204,089	579,000	704,700	380,000
Grants And Aids	171,000	171,000	171,000	171,000
Total Program	8,136,467	9,541,180	10,630,447	10,342,960

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 residents 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.
 - E. Recreation staff oversees the maintenance, scheduling, and staffing of five resource centers.
 - F. Recreation staff creates public/private partnerships to assist with the maintenance, programming, and appearance of facilities.
 - G. Maintains wireless internet service at each center to provide the public greater access opportunities to services and information.
 - H. 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 resident satisfaction with the quality/quantity of recreational activities.
 - A. Summer Recreation Program allows parents to maintain employment during summer months by supplying safe alternative childcare. 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 45 special events annually throughout the County allowing families to have diverse, wholesome, and affordable recreational experiences.
 - D. Provides BoCC mandated youth coach training for over 700+ adults annually, allowing for more prepared sports coaches. Programming provides a first line of defense for the health and welfare of the County's 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 residents through youth leagues, special events, or resource center activities.
 - H. Enhances funding by aggressively seeking sponsorships and volunteers for programming.
 - I. Hosts educational programs targeted to improve the health and quality of life of residents.
 - J. Hosts neighborhood association meetings in the centers. Each meeting is attended by a Parks & Recreation employee allowing communities direct access to County government.
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.
 - D. Strive to provide qualified and screened staff.
 - E. Conduct surveys to ascertain needs and acceptance of programs and facilities.
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. Utilizes internet-based promotional methods (Facebook, Twitter, and Instagram).
 - C. Continues sponsorship with media to assist with large scale marketing.
 - 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. Economic Development Group: The campgrounds, numerous special events, cultural/historic programs, and athletic events of Parks and Recreation draw visitors to the County and provide substantial economic impact.

Recreation Activities

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 affordable and safe summer recreation programs					
4 Provide programming for children, adults, and seniors					
5 Increase resident/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					

IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Workload Indicators:					
Recreation programs/events	1,2,3,5,6	27	35	35	25
Program/event patronage	1,2,6,7	11,123	21,211	21,211	18,000
# of summer recreation registrations	1,2,3	68	520	520	400
# of coaches certifications provided	4	623	700	eliminated	eliminated
Homeland Heritage Park patronage	1,5,6	6,534	8,000	8,000	6,500
Effectiveness Indicators:					
Growth in attendance of programs/events	1,2,3,5	54%	5%	5%	-5%
Satisfaction per program response cards	1,2,3,5	94%	85%	85%	85%
Produce cultural/historic special events	1,2,3,5	7	12	12	10
% of youth leagues performing background checks	1,3,4,5	100%	100%	100%	100%
% of programs offered at attendance capacity	1,2,3,5,6	35%	50%	50%	50%
Efficiency Indicators:					
% increase in event/program sponsorship	1,2,7	7%	5%	5%	5%
% increase of partnered programming to total programming	1,2,7	no change	5%	5%	5%
% increase in volunteer hours	2,7	35%	5%	5%	5%
% of rental agreements processed in five business days	1	98%	95%	95%	95%

Significant Changes

Three new Recreation Coordinator positions were added to this program to support the Resource Centers.

Personnel:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Full Time Equivalents	14.50	14.50	17.50	17.50
Funding Sources:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Leisure Services MSTU Funds	53,154	1,217,148	2,155,518	2,225,469
Charges For Services	775,783	172,794	175,628	180,897
Fines And Forfeitures	270	0	0	0
Interfund Transfer	296	0	0	0
Intergovernmental	9,770	51,000	53,375	53,375
Miscellaneous	3,525	5,120	4,765	4,765
Others (Centrl I/D Inkind/Othr)	32	0	0	0
Total Program	842,830	1,446,062	2,389,286	2,464,506
Revenue by Fund:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Special Revenue Grants	9,770	51,000	53,375	53,375
Leisure Services MSTU Funds	833,060	1,395,062	2,335,911	2,411,131
Total Program	842,830	1,446,062	2,389,286	2,464,506
Appropriations:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	508,460	805,115	1,387,191	1,425,178
Operating Expenses	334,370	630,947	992,095	1,028,828
Capital Expenses	0	10,000	10,000	10,500
Total Program	842,830	1,446,062	2,389,286	2,464,506