

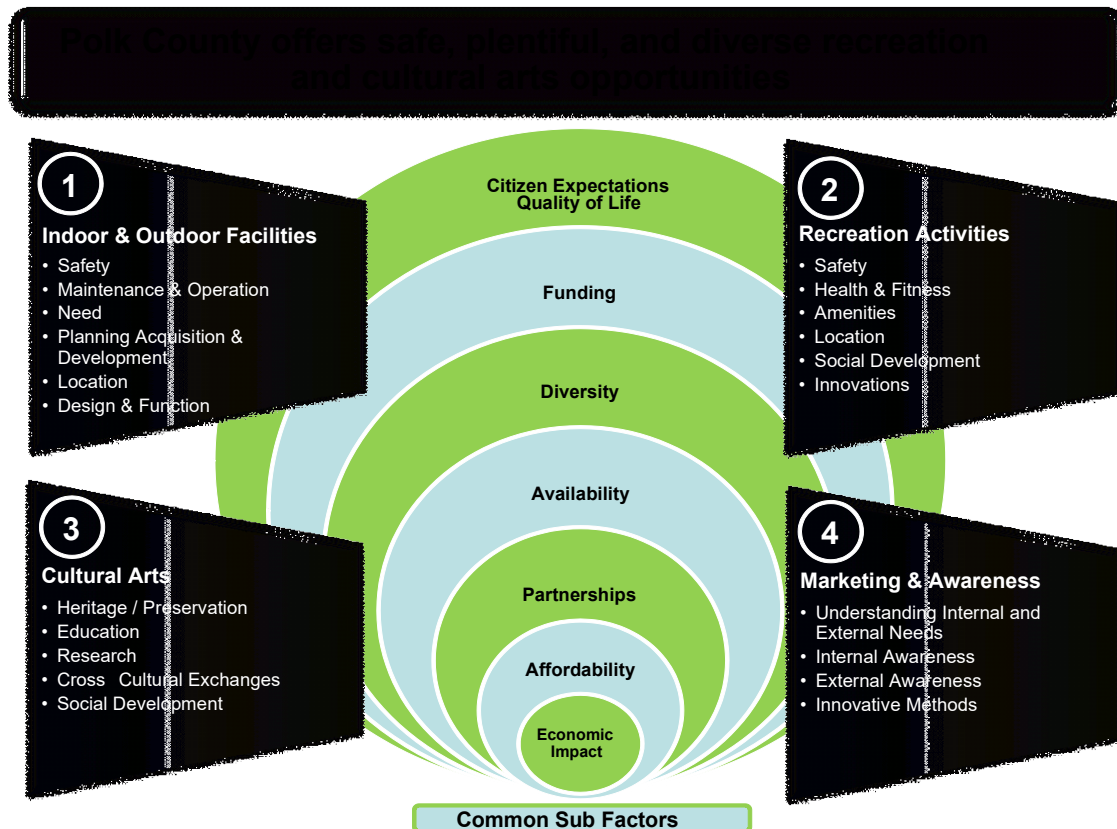
## Recreation and Cultural Arts

**“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 21/22			Plan FY 22/23		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
<b>Parks and Natural Resources</b>							
Parks and Recreation Admin - 1624	0.00	-	295,505	295,505	-	305,327	305,327
Countywide Library Grants - 367	0.00	122,269	675,000	797,269	81,396	675,000	756,396
Countywide Library System - 364	0.00	-	5,031,859	5,031,859	-	5,232,908	5,232,908
History Center - 102	6.00	916,051	10,000	926,051	829,733	10,000	839,733
Lake and River Enhancement - 95	0.00	-	2,629,709	2,629,709	-	616,116	616,116
Lake and River Enhancement Reserves - 370	0.00	-	818,344	818,344	-	694,733	694,733
Library Impact Fee Reserves and Other - 1322	0.00	-	1,922,012	1,922,012	-	1,755,564	1,755,564
Parks & Rec. Impact Fees Operating Admin. - 369	0.00	-	1,394,504	1,394,504	-	1,519,020	1,519,020
Parks & Recreation CIP - 368	0.00	-	10,906,138	10,906,138	-	600,000	600,000
Parks Maintenance - 35	77.00	-	9,541,180	9,541,180	-	9,657,849	9,657,849
Parks Reserves & Others - 453	0.00	-	11,283,869	11,283,869	-	11,421,831	11,421,831
Recreation Activities - 36	14.50	-	2,166,086	2,166,086	-	2,194,190	2,194,190
Reserves Library Fund - 481	0.00	-	1,411,714	1,411,714	-	1,308,514	1,308,514
<b>Subtotal</b>	<b>97.50</b>	<b>1,038,320</b>	<b>48,085,920</b>	<b>49,124,240</b>	<b>911,129</b>	<b>35,991,052</b>	<b>36,902,181</b>
<b>TOTAL BoCC</b>	<b>97.50</b>	<b>1,038,320</b>	<b>48,085,920</b>	<b>49,124,240</b>	<b>911,129</b>	<b>35,991,052</b>	<b>36,902,181</b>

Programs highlighted in gray are not printed

## Recreation and Cultural Arts

Appropriations	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	5,194,808	6,217,409	6,604,386	6,842,496
Operating Expenses	5,459,527	7,564,936	8,469,062	8,343,879
Capital Expenses	1,720,278	15,267,056	13,886,112	1,459,450
Grants And Aids	3,256,089	3,481,095	3,681,124	3,881,136
Interfund Transfers	129,356	1,008,551	540,758	391,836
Indirect Expense	1,674,257	1,674,257	1,820,009	1,820,009
InKind Expense	153,737	6,000	5,000	5,000
Reserves	0	9,977,349	14,117,789	14,158,375
<b>Total Result Area</b>	<b>17,588,052</b>	<b>45,196,653</b>	<b>49,124,240</b>	<b>36,902,181</b>

Revenue by Fund	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
00100 General Fund	578,735	910,390	1,038,320	911,129
10150 Special Revenue Grants	654,251	2,981,625	1,807,000	736,000
12180 Lake And River Enhancement Trust Funds	562,646	3,253,085	3,448,053	1,310,849
12240 Impact Fees	1,752,725	3,726,316	6,026,579	3,274,584
14930 Leisure Services MSTU Funds	13,115,425	24,400,418	27,560,715	24,128,197
14950 Libraries MSTU Funds	4,558,963	5,924,819	6,443,573	6,541,422
30900 2019 Capital Improvement Project Fund	0	4,000,000	2,800,000	0
<b>Total Result Area</b>	<b>21,222,745</b>	<b>45,196,653</b>	<b>49,124,240</b>	<b>36,902,181</b>

### Personnel

Full Time Equivalents	97	97	98	98
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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.

For the last six 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 has the sole purpose of maintaining and repurposing existing facilities.

As stated previously, with the population increase, easing of the economic downturn, construction, and increased use of facilities come an overall significant increase in the demand for services in the areas of parks and recreation and natural areas. 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. Work continues implementing this plan with completion anticipated during FY 21/22. 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.

As a special note, 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 continue to be an issue in today's environment. There are few options available currently.

## History Center

<b>Program Number:</b>	102
<b>Result Area:</b>	Recreation and Cultural Arts
<b>Division:</b>	Parks and Natural Resources
<b>Section:</b>	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:

	<b>Key Obj.</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
<b>Workload Indicators:</b>					
# Artifacts, documents, and photographs accepted, accessioned	1	53	30	30	30
# Events and exhibits held or produced at the History Center	2,3,5	52	40	40	40
# Tours scheduled and conducted	2,3	30	55	55	55
# Outreach programs developed, scheduled, and presented	2,3,5	99	25	25	25
# of volunteers recruited and trained	4	2	12	12	12
<b>Effectiveness Indicators:</b>					
Visitor attendance - on site (Museum)	3	25,210	40,000	40,000	40,000
Visitor (Library) - Actual	3	1,646	1,500	1,500	1,500
% of artifacts, photos, and documents entered into collection	1	97%	100%	100%	100%
# of dedicated volunteers hours	4	746.75	1,600	1,600	1,600
<b>Efficiency Indicators:</b>					
Cost per visitor (\$)	N/A	\$20.47	\$16.97	\$20.68	\$19.91

### Significant Changes

There are no significant changes for this program.

## History Center

<b>Personnel:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Full Time Equivalents	6.00	6.00	6.00	6.00
<b>Funding Sources:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Cash/Fund Balance Forward	0	47,302	226,166	60,099
Interest	7,842	3,784	1,686	1,435
Interfund Transfer	525,075	645,000	645,000	725,000
Intergovernmental	0	6,000	5,000	5,000
Miscellaneous	16,898	45,220	43,199	43,199
Others (Centrl I/D Inkind/Othr)	1	6,000	5,000	5,000
Total Program	549,816	753,306	926,051	839,733
<b>Revenue by Fund:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
General Fund	549,816	741,306	916,051	829,733
Special Revenue Grants	0	12,000	10,000	10,000
Total Program	549,816	753,306	926,051	839,733
<b>Appropriations:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Personal Services Expenses	377,565	422,853	470,369	488,183
Operating Expenses	152,940	282,266	392,945	343,001
InKind Expense	0	6,000	5,000	5,000
Reserves	0	42,187	57,737	3,549
Total Program	530,505	753,306	926,051	839,733



## Lake & River Enhancement

<b>Program Number:</b>	95
<b>Result Area:</b>	Recreation and Cultural Arts
<b>Division:</b>	Parks and Natural Resources
<b>Section:</b>	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 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
<b>Workload Indicators:</b>					
# of boating facilities annual inspections	4	1,022	750	750	750
# of boat ramp repairs	1	350	25	300	300
# of facilities improved annually	2	5	2	2	2
# of ramps constructed/replaced annually	3	-	1	1	-
<b>Effectiveness Indicators:</b>					
% of completed inspections	4	136%	100%	100%	100%
% of boat ramp repairs completed	1	133%	100%	100%	100%
<b>Efficiency Indicators:</b>					
Cost per inspection (\$)	4	\$8.96	\$20.07	\$10.00	\$10.00

### Significant Changes

The significant increase for FY 21/22 is related to the CIP program due to adding anticipated appropriations for pursuing property acquisitions for boat ramp facilities on Lake Marion and Lake Lowery. Completion of design and permitting for a boat ramp on Lake Buffum is anticipated.

## Lake & River Enhancement

<b>Personnel:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Full Time Equivalents	0.00	0.00	0.00	0.00
<b>Funding Sources:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Lake And River Enhancement Trust Funds	64,994	1,783,319	2,308,389	294,796
Charges For Services	346,373	305,961	310,579	310,579
Interfund Transfer	8,659	0	0	0
Licenses and Permits	12,047	10,565	10,741	10,741
Miscellaneous	7	0	0	0
Total Program	432,080	2,099,845	2,629,709	616,116
<b>Revenue by Fund:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Lake And River Enhancement Trust Funds	432,080	2,099,845	2,629,709	616,116
Total Program	432,080	2,099,845	2,629,709	616,116
<b>Appropriations:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Personal Services Expenses	109,542	131,445	136,046	140,807
Operating Expenses	116,097	117,080	145,550	145,720
Capital Expenses	194,121	1,839,000	2,328,524	310,000
Grants And Aids	10,000	10,000	10,000	10,000
Indirect Expense	2,320	2,320	9,589	9,589
Total Program	432,080	2,099,845	2,629,709	616,116

## Parks Maintenance

<b>Program Number:</b>	35
<b>Result Area:</b>	Recreation and Cultural Arts
<b>Division:</b>	Parks and Natural Resources
<b>Section:</b>	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

<b>This Program is:</b>	<b>Not Mandated ( X )</b>	<b>Mandated: Federal ( ) State ( ) Local ( )</b>
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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 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
<b>Workload Indicators:</b>					
# park acreage mowed	1	29,242	41,894	41,894	41,894
# of restroom cleanings	2	14,137	21,770	21,770	21,770
# of playground inspections	3	414	524	524	524
# of trash removals	4	10,293	12,760	12,760	12,760
# of clay area groomings	5	610	600	600	600
# of athletic turf areas serviced	5	2,183	3,120	3,120	3,120
# of turf field renovations	5	10	12	8	8
# of MSTU park improvement projects	5	4	2	2	2
<b>Effectiveness Indicators:</b>					
% of mowings completed as scheduled	1	70%	100%	100%	100%
% restrooms cleaned as scheduled	2	65%	100%	100%	100%
% playground inspections completed as scheduled	3	79%	100%	100%	100%
% trash removals completed as scheduled	4	81%	100%	100%	100%
% of athletic turf fields serviced	5	102%	100%	100%	100%
% of turf field renovations completed	5	83%	100%	100%	100%
% of MSTU park improvement projects completed	5	200%	100%	100%	100%
<b>Efficiency Indicators:</b>					
Cost per acre mowed	1	\$14.49	\$15.00	\$15.53	\$16.07
Cost per restroom cleaned	2	\$14.00	\$15.00	\$15.53	\$16.07
Cost per playground inspection	3	\$11.71	\$10.00	\$10.35	\$10.71
Cost per trash removal	4	\$26.85	\$23.00	\$23.81	\$24.64

### Significant Changes

During FY 19/20, COVID had a significant impact on performance measures. Parks were completely closed for five weeks, followed by a delayed reopening for several months. Staff resources were reassigned to emergency warehouse duties from March to November. All phases of construction for Lake Gwyn Park were completed and open to the public. APV defaulted on the maintenance agreement for Poinciana Community Park, which resulted in the County assuming full responsibility for maintenance. CDBG-funded improvements for Gordon Heights Park were completed. A new skate/bike facility was constructed in Loyce Harpe Park and a floating dock was installed on Lake Conine. In FY 20/21, North East Regional Park Baseball Complex construction began with completion anticipated in February 2022. Bone Valley ATV Park bridge construction funded by RTP Grant is anticipated to be completed in FY 22/23. Projects scheduled in FY 21/22 include Crystal Lake Boardwalk replacement (CDBG), Hunt Brothers Park improvements (CDBG), West Lake Walls Park improvements (CDBG), Loyce Harpe Park basketball court and restroom, Lake Buffum Boat Ramp Facility, and Loyce Harpe Park skate/bike lighting. This program was merged with the Resource Center Program in FY 21/22. A Unit Chief Clerk was added in FY 21/22 to assist field staff with the procurement process.

## Parks Maintenance

<b>Personnel:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Full Time Equivalents	76.00	76.00	77.00	77.00

<b>Funding Sources:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Special Revenue Grants	4	0	0	0
Leisure Services MSTU Funds	7,036,884	8,446,259	9,090,305	9,198,328
Charges For Services	77,405	358,188	432,268	440,914
Interest	6,911	0	0	0
Interfund Transfer	50,451	0	0	0
Intergovernmental	38,947	0	0	0
Miscellaneous	19,127	18,313	18,607	18,607
Others (Centrl I/D Inkind/Othr)	6,737	0	0	0
Total Program	7,236,466	8,822,760	9,541,180	9,657,849

<b>Revenue by Fund:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Special Revenue Grants	45,688	0	0	0
Leisure Services MSTU Funds	7,190,778	8,822,760	9,541,180	9,657,849
Total Program	7,236,466	8,822,760	9,541,180	9,657,849

<b>Appropriations:</b>	<b>Actual FY 19/20</b>	<b>Budget FY 20/21</b>	<b>Adopted FY 21/22</b>	<b>Plan FY 22/23</b>
Personal Services Expenses	3,789,555	4,388,392	4,617,474	4,789,107
Operating Expenses	3,074,425	3,812,218	4,173,706	4,210,742
Capital Expenses	194,749	451,150	579,000	487,000
Grants And Aids	171,000	171,000	171,000	171,000
InKind Expense	6,737	0	0	0
Total Program	7,236,466	8,822,760	9,541,180	9,657,849

## Recreation Activities

<b>Program Number:</b>	36
<b>Result Area:</b>	Recreation and Cultural Arts
<b>Division:</b>	Parks and Natural Resources
<b>Section:</b>	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 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 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.

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

## Recreation Activities

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 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
<b>Workload Indicators:</b>					
Recreation programs/events	1,2,3,5,6	27	35	35	50
Program/event patronage	1,2,6,7	7,219	20,201	21,211	25,000
# of summer recreation registrations	1,2,3	-	529	520	400
# of coaches certifications provided	4	5,000	700	700	eliminate
Homeland Heritage Park patronage	1,5,6	4,270	8,000	8,000	8,000
<b>Effectiveness Indicators:</b>					
Growth in attendance of programs/events	1,2,3,5	-58%	5%	5%	5%
Satisfaction per program response cards	1,2,3,5	93%	85%	85%	85%
Produce cultural/historic special events	1,2,3,5	4	12	12	15
% 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	40%	50%	50%	50%
<b>Efficiency Indicators:</b>					
% increase in event/program sponsorship	1,2,7	-70%	5%	5%	5%
% increase of partnered programming to total programming	1,2,7	no change	5%	5%	5%
% increase in volunteer hours	2,7	-75%	5%	5%	5%
% of rental agreements processed in five business days	1	97%	95%	95%	95%

### Significant Changes

Events and programs were severely impacted by shutdown and restrictions stemming from the pandemic. Future art and virtual programming, projected contract instructors, and website services requires an increase in program appropriations in FY 21/22.

Personnel:		Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents		14.50	14.50	14.50	14.50
Funding Sources:		Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Leisure Services MSTU Funds		771,819	1,740,615	1,937,172	1,961,821
Charges For Services		575,177	180,773	172,794	176,249
Intergovernmental		0	51,625	51,000	51,000
Miscellaneous		2,058	5,984	5,120	5,120
Others (Centrl I/D Inkind/Othr)		97	0	0	0
Total Program		1,349,151	1,978,997	2,166,086	2,194,190
Revenue by Fund:		Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Special Revenue Grants		0	51,625	51,000	51,000
Leisure Services MSTU Funds		1,349,151	1,927,372	2,115,086	2,143,190
Total Program		1,349,151	1,978,997	2,166,086	2,194,190
Appropriations:		Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses		755,735	1,019,261	1,129,852	1,164,510
Operating Expenses		588,443	949,736	1,026,234	1,029,680
Capital Expenses		4,973	10,000	10,000	0
Total Program		1,349,151	1,978,997	2,166,086	2,194,190