



# **Departmental Quarterly Performance Report**

**Department Name: Park and Recreation**

**Reporting Period:**

**FY 04-05**

**First Quarter**

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# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

Check all that apply

<p>Continue facility renovations in accordance with the Department's Capital Improvement Program (CIP) with available capital funding sources.</p> <p><b>Number of facility renovations:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>6</td> <td>7</td> <td>9</td> <td>4</td> <td>26</td> </tr> <tr> <td>FY 04-05</td> <td>2</td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td>FY 04-05 Target</td> <td>5</td> <td>5</td> <td>6</td> <td>6</td> <td>22</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	6	7	9	4	26	FY 04-05	2				2	FY 04-05 Target	5	5	6	6	22	<p><u>Goal RC1-1</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total																				
FY 03-04	6	7	9	4	26																				
FY 04-05	2				2																				
FY 04-05 Target	5	5	6	6	22																				
<p>Continue developing schedules of programmed and lifecycle maintenance programs (as funding permits). Continue handling facility maintenance in three levels (1) Routine and Emergency Repairs, (2) Programmed Maintenance and (3) Lifecycle Maintenance. Reduce the number of routine and emergency repair work orders.</p> <p><b>Number of routine and emergency maintenance repair work orders:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>709</td> <td>551</td> <td>555</td> <td>507</td> <td>2,322</td> </tr> <tr> <td>FY 04-05</td> <td>350</td> <td></td> <td></td> <td></td> <td>350</td> </tr> <tr> <td>FY 04-05 Target</td> <td>550</td> <td>550</td> <td>550</td> <td>550</td> <td>2,200</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	709	551	555	507	2,322	FY 04-05	350				350	FY 04-05 Target	550	550	550	550	2,200	<p><u>Goal RC1-1</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> ECC Project #623</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total																				
FY 03-04	709	551	555	507	2,322																				
FY 04-05	350				350																				
FY 04-05 Target	550	550	550	550	2,200																				
<p>Continue conducting semi-annual grounds maintenance and custodial inspections at selected parks and facilities. Increase the number of parks and facilities inspected and improve the aggregate average score in facility inspections.</p> <p><b>Aggregate average score of facilities inspections:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>3.10</td> <td>3.10</td> <td>3.10</td> <td>3.10</td> <td>3.10</td> </tr> <tr> <td>FY 04-05</td> <td>3.10</td> <td></td> <td></td> <td></td> <td>3.10</td> </tr> <tr> <td>FY 04-05 Target</td> <td>3.08</td> <td>3.08</td> <td>3.08</td> <td>3.08</td> <td>3.08</td> </tr> </tbody> </table> <p>(scale of 1 to 5; 1 = best and 5= worst)</p>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Average	FY 03-04	3.10	3.10	3.10	3.10	3.10	FY 04-05	3.10				3.10	FY 04-05 Target	3.08	3.08	3.08	3.08	3.08	<p><u>Goal RC1-1</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
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FY 03-04	3.10	3.10	3.10	3.10	3.10																				
FY 04-05	3.10				3.10																				
FY 04-05 Target	3.08	3.08	3.08	3.08	3.08																				

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

<p>Provide safety-training sessions to reduce the number of safety injuries.</p> <p><b>Number of safety injuries:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>47</td> <td>35</td> <td>42</td> <td>46</td> <td>170</td> </tr> <tr> <td>FY 04-05</td> <td>27</td> <td></td> <td></td> <td></td> <td>27</td> </tr> <tr> <td>FY 04-05 Target</td> <td>41</td> <td>42</td> <td>42</td> <td>42</td> <td>167</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	47	35	42	46	170	FY 04-05	27				27	FY 04-05 Target	41	42	42	42	167	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                  (Describe)</p>
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total																				
FY 03-04	47	35	42	46	170																				
FY 04-05	27				27																				
FY 04-05 Target	41	42	42	42	167																				
<p>Develop a comprehensive plan for improved security (Park Watch Program) and expand Park Watch Program sites. This is a new program currently in the development stage.</p> <p><b>Number of Park Watch Program sites:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>FY 04-05</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>FY 04-05 Target</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	1				1	FY 04-05	1				1	FY 04-05 Target	3	3	3	3	12	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                  (Describe)</p>
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total																				
FY 03-04	1				1																				
FY 04-05	1				1																				
FY 04-05 Target	3	3	3	3	12																				
<p>Develop Security Lighting Program to increase the safety and security of all park patrons and improve emergency response to building security problems.</p> <p><b>Number of Park Facilities Visited/Lighting Replaced:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>FY 04-05</td> <td>10</td> <td></td> <td></td> <td></td> <td>10</td> </tr> <tr> <td>FY 04-05 Target</td> <td>6</td> <td>6</td> <td>6</td> <td>7</td> <td>25</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	n/a	n/a	n/a	n/a	n/a	FY 04-05	10				10	FY 04-05 Target	6	6	6	7	25	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                  (Describe)</p>
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total																				
FY 03-04	n/a	n/a	n/a	n/a	n/a																				
FY 04-05	10				10																				
FY 04-05 Target	6	6	6	7	25																				
<p>Expand existing Irrigation Program to improve response to emergency irrigation problems and to enable maintenance and repairs of existing irrigation systems.</p> <p><b>Number of Park Facilities Where Maintenance of Irrigation Systems was Performed:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>11</td> <td>11</td> <td>11</td> <td>12</td> <td>45</td> </tr> <tr> <td>FY 04-05</td> <td>10</td> <td></td> <td></td> <td></td> <td>10</td> </tr> <tr> <td>FY 04-05 Target</td> <td>12</td> <td>12</td> <td>13</td> <td>13</td> <td>50</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	11	11	11	12	45	FY 04-05	10				10	FY 04-05 Target	12	12	13	13	50	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____                  (Describe)</p>
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FY 03-04	11	11	11	12	45																				
FY 04-05	10				10																				
FY 04-05 Target	12	12	13	13	50																				

# Departmental Quarterly Performance Report

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Provide additional open space through land acquisition, joint-use property agreements and the approval of general park plans.

**New parks acquired (acres):**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	0.0	6.6	0.0	0.0	6.6
FY 04-05	0.0				0.0
FY 04-05 Target	2.0	2.0	3.0	3.0	10.0

**Number of joint-use property agreements with Dade County Public Schools:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	1	1	1	1	4
FY 04-05	2				
FY 04-05 Target	1	1	1	2	5

**Number of general park plan approvals/updates:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	0	4	1	5	10
FY 04-05	3				3
FY 04-05 Target	2	2	3	3	10

Goal RC1-2

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other \_\_\_\_\_

(Describe)

Maintain exotic plant control.

**Number of acres maintained of exotic plant control:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	366	366	367	367	1,466
FY 04-05	510.8				510.8
FY 04-05 Target	451	452	452	452	1,807

Goal RC1-2

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other \_\_\_\_\_

(Describe)

# Departmental Quarterly Performance Report

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<p>Develop an implementation schedule to negotiate and execute Programming Partnership Agreements.</p> <p><b>Number of Programming Partnership Agreements:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>0</td> <td>0</td> <td>1</td> <td>3</td> <td>4</td> </tr> <tr> <td>FY 04-05</td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>FY 04-05 Target</td> <td>8</td> <td>8</td> <td>9</td> <td>9</td> <td>34</td> </tr> </tbody> </table> <p>Develop RFP Scope of Services, select proposals and negotiate contracts and manage and administer contracts including payments, modifications and renewals.</p> <p><b>Number of Revenue Contracts Awarded:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>0</td> <td>0</td> <td>1</td> <td>1</td> <td>2</td> </tr> <tr> <td>FY 04-05</td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>FY 04-05 Target</td> <td>1</td> <td>2</td> <td>2</td> <td>2</td> <td>7</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	0	0	1	3	4	FY 04-05	1				1	FY 04-05 Target	8	8	9	9	34		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	0	0	1	1	2	FY 04-05	0				0	FY 04-05 Target	1	2	2	2	7	<p><u>Goal RC1-3</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p>__ Workforce Dev.</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p style="text-align: center;">(Describe)</p>
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FY 03-04	0	0	1	1	2																																												
FY 04-05	0				0																																												
FY 04-05 Target	1	2	2	2	7																																												
<p>Expand Arts and Cultural Program initiatives at park sites by conducting performances, programs and events through neighborhood parks.</p> <p><b>Number of Arts/Cultural Programs:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>19</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> <tr> <td>FY 04-05</td> <td>4</td> <td></td> <td></td> <td></td> <td>4</td> </tr> <tr> <td>FY 04-05 Target</td> <td>13</td> <td>13</td> <td>13</td> <td>13</td> <td>13</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Average	FY 03-04	19	20	20	20	20	FY 04-05	4				4	FY 04-05 Target	13	13	13	13	13	<p><u>Goal RC1-3</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p>__ ECC Project</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p style="text-align: center;">(Describe)</p>																								
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FY 04-05 Target	13	13	13	13	13																																												

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Meet the minimum guarantee as required by the Memorandum of Understanding for all Marinas. In FY 2003-04, the marinas met the required minimum guarantee (\$2.2 million) and realized additional revenues of \$1,041,831.

**Marina usage rates (% utilization):**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Average
<b>FY 03-04</b>	103%	105%	105%	105%	105%
<b>FY 04-05</b>	104%				
<b>FY 04-05 Target</b>	105%	105%	105%	105%	105%

Goal RC1-3

- Strategic Plan
  - Business Plan
  - Budgeted Priorities
  - Customer Service
  - ECC Project #65
  - Workforce Dev.
  - Audit Response
  - Other \_\_\_\_\_
- (Describe)

Manage and maximize golf courses revenues. In FY 2003-04, golf courses continued to experience lower than projected revenues. Revenue loss is attributable to a decrease in the number of rounds that is consistent with the nation-wide trend. In addition, delays in opening the Country Club of Miami (CCM) also contributed to the lower revenues. The East Course of CCM opened 11/15/03 and the West Course opened mid January 2004 for weekend use only. The West Course became fully operational effective May 30, 2004.

**Golf usage rates (rounds):**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
<b>FY 03-04</b>	53,399*	81,017	68,617	52,686	255,719
<b>FY 04-05</b>	51,137				51,137
<b>FY 04-05 Target</b>	68,750	68,750	68,750	68,750	275,000

Goal RC1-3

- Strategic Plan
  - Business Plan
  - Budgeted Priorities
  - Customer Service
  - ECC Project #574
  - Workforce Dev.
  - Audit Response
  - Other \_\_\_\_\_
- (Describe)

\* Starting in the first quarter of FY 04, revenue and rounds for the Country Club of Miami are included.

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Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

<p>Increase the number of employees trained in customer service by providing quarterly training and development schedules to all staff, developing new training sessions and providing accessible training sessions in field locations.</p> <p><b>Number of employees trained in customer service:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>36</td> <td>0*</td> <td>434*</td> <td>331</td> <td>801</td> </tr> <tr> <td>FY 04-05</td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>FY 04-05 Target</td> <td>204</td> <td>204</td> <td>204</td> <td>205</td> <td>817</td> </tr> </tbody> </table> <p>* During the 2<sup>nd</sup> quarter, the Department's Training Section was in the process of redeveloping training techniques to adhere to the County's mission on providing "Service Excellence". The 3<sup>rd</sup> quarter reflects the beginning of that training.</p>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	36	0*	434*	331	801	FY 04-05	0				0	FY 04-05 Target	204	204	204	205	817	<p><u>Goal RC1-4</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p>(Describe)</p>																								
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<p>Provide quality customer service in responding to constituent inquiries.</p> <p><b>Number of responses to constituent inquiries:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>FY 04-05</td> <td>18</td> <td></td> <td></td> <td></td> <td>18</td> </tr> <tr> <td>FY 04-05 Target</td> <td>7</td> <td>7</td> <td>8</td> <td>8</td> <td>30</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	n/a	n/a	n/a	n/a	n/a	FY 04-05	18				18	FY 04-05 Target	7	7	8	8	30	<p><u>Goal RC1-4</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p>(Describe)</p>																								
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<p>Develop joint programs with the Libraries, Miami Art Museum, Summer Camps and Historical Museum of Southern Florida. Develop a joint program with community based organizations and agencies.</p> <p><b>Number of collaboration projects:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>2</td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td>FY 04-05</td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>FY 04-05 Target</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>3</td> </tr> </tbody> </table> <p><b>Number of community based collaboration projects:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>1</td> <td>1</td> <td>1</td> <td>3</td> <td>5</td> </tr> <tr> <td>FY 04-05</td> <td>11</td> <td></td> <td></td> <td></td> <td>11</td> </tr> <tr> <td>FY 04-05 Target</td> <td>3</td> <td>3</td> <td>3</td> <td>4</td> <td>13</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	2				2	FY 04-05	0				0	FY 04-05 Target	0	1	1	1	3		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	1	1	1	3	5	FY 04-05	11				11	FY 04-05 Target	3	3	3	4	13	<p><u>Goal RC1-5</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p>__ Workforce Dev.</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p>(Describe)</p>
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FY 04-05 Target	3	3	3	4	13																																												
<p>Work with schools to provide enhanced programming for children (Children's Trust).</p> <p><b>Number of registrants for summer camp:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td></td> <td></td> <td>425</td> <td></td> <td>425</td> </tr> <tr> <td>FY 04-05</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 04-05 Target</td> <td></td> <td></td> <td>360</td> <td></td> <td>360</td> </tr> </tbody> </table> <p><b>Number of registrants for after school:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>FY 04-05</td> <td>185</td> <td></td> <td></td> <td></td> <td>185</td> </tr> <tr> <td>FY 04-05 Target</td> <td>78</td> <td>78</td> <td>78</td> <td>79</td> <td>313</td> </tr> </tbody> </table>		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04			425		425	FY 04-05						FY 04-05 Target			360		360		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	n/a	n/a	n/a	n/a	n/a	FY 04-05	185				185	FY 04-05 Target	78	78	78	79	313	<p><u>Goal RC1-5</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p>__ ECC Project</p> <p>__ Workforce Dev.</p> <p>__ Audit Response</p> <p>__ Other _____</p> <p>(Describe)</p>
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FY 04-05 Target	78	78	78	79	313																																												

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

Continue development of new and expanding existing facilities in accordance with the Department's CIP.

**Number of new facility development:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	6	6	3	1	16
FY 04-05	2				2
FY 04-05 Target	3	3	3	3	12

**Number of expanded facility development:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	2	1	2	0	5
FY 04-05	2				2
FY 04-05 Target	1	2	2	2	7

**Goal RC1-6**

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev
- Audit Response
- Other \_\_\_\_\_  
(Describe)

Continue completion and closeout of construction contracts.

**Number of completed construction contracts:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	13	14	16	15	58
FY 04-05	1				1
FY 04-05 Target	13	13	13	14	53

**Goal RC1-6**

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev
- Audit Response
- Other \_\_\_\_\_  
(Describe)

Increase revenues through fund raising. Hire Fundraising Coordinator to develop partnerships that will result in contributions of money and/or services to assist with or provide maintenance, programming or other amenities.

**Number of fund raising events\*:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	n/a	n/a	n/a	n/a	n/a
FY 04-05	n/a	n/a			n/a
FY 04-05 Target	n/a	n/a	2	3	5

**Number of contributions\*:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	n/a	n/a	n/a	n/a	n/a
FY 04-05	n/a	n/a			n/a
FY 04-05 Target	n/a	n/a	10	10	20

**Goal RC2-1**

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other \_\_\_\_\_  
(Describe)

Increase the number of grant proposals submitted and administered.

**Number of grant proposals submitted:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	6	13	5	4	28
FY 04-05	7				7
FY 04-05 Target	6	13	5	5	29

\*Note: Data is not available. The Department is in the process of recruitment for the fundraising position.

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

<p><b>Average number of grant proposals administered:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Average</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>FY 04-05</td> <td>32</td> <td></td> <td></td> <td></td> <td>32</td> </tr> <tr> <td>FY 04-05 Target</td> <td>32</td> <td>30</td> <td>30</td> <td>28</td> <td>30</td> </tr> </tbody> </table>							1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Average	FY 03-04	n/a	n/a	n/a	n/a	n/a	FY 04-05	32				32	FY 04-05 Target	32	30	30	28	30																									
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<p>Continue the expansion and improvement of facilities, exhibits, and programming at Miami Metrozoo to increase the educational and recreational opportunities offered to both residents and visitors.</p> <p><b>Number of attendees (does not include special events):</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>110,832</td> <td>145,380</td> <td>118,270</td> <td>84,922</td> <td>459,404</td> </tr> <tr> <td>FY 04-05</td> <td>109,269</td> <td></td> <td></td> <td></td> <td>109,269</td> </tr> <tr> <td>FY 04-05 Target</td> <td>146,500</td> <td>146,500</td> <td>146,500</td> <td>146,500</td> <td>586,000</td> </tr> </tbody> </table> <p><b>Earned Revenue:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>\$517,585</td> <td>\$1,026,356</td> <td>\$979,372</td> <td>\$589,835</td> <td>\$3,113,148</td> </tr> <tr> <td>FY 04-05</td> <td>\$627,941</td> <td></td> <td></td> <td></td> <td>\$627,941</td> </tr> <tr> <td>FY 04-05 Target</td> <td>\$1,125,000</td> <td>\$1,125,000</td> <td>\$1,125,000</td> <td>\$1,125,000</td> <td>\$4,500,000</td> </tr> </tbody> </table>							1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	110,832	145,380	118,270	84,922	459,404	FY 04-05	109,269				109,269	FY 04-05 Target	146,500	146,500	146,500	146,500	586,000		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	\$517,585	\$1,026,356	\$979,372	\$589,835	\$3,113,148	FY 04-05	\$627,941				\$627,941	FY 04-05 Target	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$4,500,000	<p><u>Goal RC2-1</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
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<p>Coordinate attendance of Community/Council, and other community meetings of park supporting interests to enhance community awareness.</p> <p><b>Number of Community/Council and other community meetings:</b></p> <table border="1"> <thead> <tr> <th></th> <th>1<sup>st</sup> Quarter</th> <th>2<sup>nd</sup> Quarter</th> <th>3<sup>rd</sup> Quarter</th> <th>4<sup>th</sup> Quarter</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>10</td> <td>7</td> <td>12</td> <td>10</td> <td>39</td> </tr> <tr> <td>FY 04-05</td> <td>22</td> <td></td> <td></td> <td></td> <td>22</td> </tr> <tr> <td>FY 04-05 Target</td> <td>12</td> <td>12</td> <td>13</td> <td>13</td> <td>50</td> </tr> </tbody> </table>							1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	FY 03-04	10	7	12	10	39	FY 04-05	22				22	FY 04-05 Target	12	12	13	13	50	<p><u>Goal RC2-1</u></p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>																								
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FY 04-05	22				22																																																	
FY 04-05 Target	12	12	13	13	50																																																	

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

Increase attendance in all recreational programs. Provide quality summer, after school, sports development, winter/spring camps, one-day camps, and learn to swim programming. Increase the level of participation for Senior Programs and in Walking Clubs. Expand participation in Eco-Adventures initiatives and programs.

**Number of registrations for all programs\*:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	3,372	3,366	11,714	7,333	25,785
FY 04-05	3,875				3,875
FY 04-05 Target	3,439	3,433	11,948	7,480	26,300

Increase the level of participation for self-directed Seniors Programs:

**Number of registrations for Senior Program:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	69	14	11	35	129
FY 04-05	4				4
FY 04-05 Target	33	33	33	33	132

Increase the level of participation in Walking Clubs at park sites.

**Number of registrations for Walking Club:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	203	214	35	45	497
FY 04-05	65				65
FY 04-05 Target	127	127	128	128	510

Increase level of participation in Leisure Access Programs.

**Number of registrations for Leisure Access Programs:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	1,276	1,347	1,606	1,567	5,796
FY 04-05	6,174				6,174
FY 04-05 Target	1,475	1,475	1,475	1,475	5,900

Increase the level of participation in Eco-Adventure Tours.

**Number of registrations for Eco-Adventure Tours:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
FY 03-04	1,531	1,988	1,874	1,531	6,924
FY 04-05	1,735				1,735
FY 04-05 Target	1,767	1,767	1,768	1,768	7,070

\*Registrations include after school, sports development, summer camp, seasonal camps, and one-day camps.

**Goal RC3-1**

- Strategic Plan
  - Business Plan
  - Budgeted Priorities
  - Customer Service
  - ECC Project
  - Workforce Dev
  - Audit Response
  - Other \_\_\_\_\_
- (Describe)

# Departmental Quarterly Performance Report

**Department Name: Park and Recreation**

**Reporting Period: FY 04-05 First Quarter**

Expand and enhance websites to provide one stop access to cultural and recreational activities. Continue providing updated information and links on the Parks Web Site.

**Monthly total number of web visitors:**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
<b>FY 03-04</b>	114,209	126,998	139,001	105,808	486,016
<b>FY 04-05</b>	75,888				75,888
<b>Target</b>	123,925	123,925	123,925	123,925	123,925

Goal RC3-1

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev
- Audit Response
- Other \_\_\_\_\_  
(Describe)

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

## PERSONNEL SUMMARY

### A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1,130	1,206	1,107	109						

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

#### B. Key Vacancies

The high number of vacancies is mostly due to the level of attrition (7.6%), which obligates the Department to keep approximately 68 full-time positions vacant at all times.

#### C. Turnover Issues

#### D. Skill/Hiring Issues

Certain positions are difficult to fill such as Zookeepers, Leisure Access Recreation Therapist 2 and Range Master and some specialist positions such as Recreational Specialist, Aquatics, and Naturalist. Positions for Park Security require extensive background check.

#### E. Part-time, Temporary and Seasonal Personnel

*(Including the number of temporaries long-term with the Department)*

The Department is monitoring closely the use of temporary personnel..

#### F. Other Issues

Actual number of filled and vacant positions include 10 approved overage positions.

# Departmental Quarterly Performance Report

Department Name: Park and Recreation

Reporting Period: FY 04-05 First Quarter

## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget (a)	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues*</b>								
Fund 040	82.421 (a)	85.425	21.356	5.242	21.356	5.242	(16.114)	(75.45%)
Fund 125	9.849 (b)	10.696	2.674	0.628	2.674	0.628	(2.046)	(76.51%)
Fund 900	2.409	3.875	0.969	1.122	0.969	1.122	.153	15.82%
<b>Total</b>	99.996	99.996	24.999	6.992	24.999	6.992	(18.007)	(72.03%)
<b>Expense**</b>								
Fund 040	82.793	85.425	21.356	19.47	21.356	19.47	(1.886)	(8.83%)
Fund 125	9.848	10.696	2.674	2.419	2.674	2.419	(0.255)	(9.54%)
Fund 900	2.476	3.875	0.969	0.538	0.969	0.538	(.431)	(44.46%)
<b>Total</b>	95.117	99.996	24.999	22.427	24.999	22.427	(2.572)	(10.29%)

\* Actual revenues do not include carryover amounts from FY 2002-03.

\*\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

### Equity in pooled cash (for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
040/001	5.933	(10.179)			
040/002	.742	.488			
040/003	1.085	1.851			
125/126	(1.020)	(2.934)			
900/906	1.711	2.174			
<b>Total</b>	8.451	(8.600)			

### Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- (a) Includes \$696,000 year-end Budget Supplemental approved by BCC on February 2005  
Includes a \$1.718 million mid-year Budget Amendment approved by BCC in June 2004
- (b) Includes \$1,191,000 year-end Budget Amendment approved by BCC on February 2005

# Departmental Quarterly Performance Report

**Department Name: Park and Recreation**

**Reporting Period: FY 04-05 First Quarter**

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## STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures, but will not be able to meet the budgeted revenues.

Notes and Issues:

- The Department continued to maintain parks within the City of Doral – Doral, Doral Meadow and Miami West- during the first quarter pending conveyance of the parks.
- Although golf course revenues were higher in the first quarter of this fiscal year compared to the same period last fiscal year, they were realized at a level lower than budgeted.
- Revenues for Miami Metrozoo were also higher for the first quarter compared to the same period last fiscal year, but were also realized at a level lower than budgeted.

## DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature – Department Director

Date \_\_\_\_\_