

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected |
|---|---------------------------------|---------------------------------|------------------------------|
| Percent of development plats reviewed within 7 days | 100 | 100 | 90 |
| Percent of projects completed within budget | 100 | 100 | 90 |
| Percent of projects completed on time | 100 | 100 | 90 |

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected | |
|--|---------------------------------|---------------------------------|------------------------------|---|
| Park attendance | 1,176,836 | 487,807 | 4,936,172 | 1 |
| Gross revenue collected | 1,799,027 | 698,407 | 8,819,868 | 1 |
| Cost per acre of natural area maintained | N/A | N/A | 1,800 | 2 |
| Customer satisfaction rating (%) | 99 | 98 | 99 | |
| Percentage of non-exempt employees attending 2 or more training classes per year | N/A | 7 | 90 | 3 |
| Percentage of exempt staff receiving at least 10 hours of professional development training per year | N/A | 5 | 90 | 3 |

Notes

- 1** Parks were damaged and/or closed due to Hurricane Wilma October 24, 2005 and revenue and attendance were directly impacted.
- 2** Data has not been collected on this measure due to the removal of Natural Area crews for the aftermath of Hurricane Katrina in August and Hurricane Wilma in October. It is unknown at this time when the crews will return to normal duties or when natural areas will be open for normal operations.
- 3** Scheduled training was postponed due to Hurricane Wilma and staff was redirected toward recovery efforts.

**PARKS AND RECREATION
PARKS TARGET RANGE FUND**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To operate a safe, supervised, and non-threatening target range that encompasses all aspects of the shooting sports for recreational shooters, law enforcement and military.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected | |
|----------------------------------|---------------------------------|---------------------------------|------------------------------|---|
| Number of public users | 32,250 | 20,611 | 104,030 | 1 |
| Total revenue | 350,530 | 201,029 | 957,710 | |
| Number of accidents | 0 | 0 | 0 | |
| Customer satisfaction rating (%) | 98 | 95 | 97 | |

Notes

- 1 The Target Range was closed to the public for four weeks due to Hurricane Wilma. Additionally, the Sporting Clays course has yet to re-open.