

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2007 - 1st Quarter

Goal Statement

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

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 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
Value of projects managed	N/A	110,120,419	60,000,000
Number of projects managed	N/A	85	22
Cost of projects per acre	N/A	17,258	9,090

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2007 - 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Park attendance	487,807	865,256	5,100,000	
Gross revenue collected	698,407	1,717,633	9,673,400	
Cost per acre of natural area maintained	0	0	1,800	1
Customer satisfaction rating (%)	98	95	99	
Percentage of non-exempt employees attending 2 or more training classes per year	7	6	90	
Percentage of exempt staff receiving at least 10 hours of professional development training per year	5	15	90	

Notes

- 1 Parks and Recreation Natural Areas crews are still performing Hurricane debris removal. Some natural areas remain closed pending a debris removal contract and facilities repair contract.

**PARKS AND RECREATION
PARKS TARGET RANGE FUND**

Fiscal Year 2007 - 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 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Number of public users	20,611	32,748	108,500
Total revenue	201,029	230,193	877,790
Number of accidents	0	0	0
Customer satisfaction rating (%)	95	95	98
Cost per user	N/A	6	8

**PARKS AND RECREATION
ENHANCED MARINE LAW ENFORCEMENT (EMLEG)**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide boating safety and education for residents and visitors to allow for quality water craft experiences.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Percent of funded patrol hours used	90	23	80
Executed Marine Law Enforcement contracts	9	9	9
Percent of requests processed by EMLEG staff within ten (10) days of receipt	28	22	89
Number of public contacts per actual patrol hour	0	0	2
Number of boating accidents reported	0	0	35

**PARKS & RECREATION
MUNICIPAL SERVICE DISTRICT PARKS**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors in unincorporated neighborhood communities.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Park acres managed	114	78	64
Park attendance	108,028	133,666	417,300
Customer satisfaction rating (%)	98	98	98
After School Program participants	241	63	250
Summer Recreation Program participants	N/A	N/A	600
Number of recreation programs offered	16	4	18
Cost per acre managed	N/A	5,172	38,900