

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2007 - 2nd 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	0	112,935,974	60,000,000
Number of projects managed	0	86	22
Cost of projects per acre	0	17,700	9,090

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2007 - 2nd 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	1,749,073	2,378,840	5,100,000	
Gross revenue collected	2,612,301	4,113,222	9,673,400	
Cost per acre of natural area maintained	N/A	0	1,800	1
Customer satisfaction rating (%)	98	95	99	
Percentage of non-exempt employees attending 2 or more training classes per year	27	11	90	
Percentage of exempt staff receiving at least 10 hours of professional development training per year	41	45	90	

Notes

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

**PARKS AND RECREATION
PARKS TARGET RANGE FUND**

Fiscal Year 2007 - 2nd 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	55,078	69,726	108,500
Total revenue	482,470	582,456	877,790
Number of accidents	0	1	0
Customer satisfaction rating (%)	95	95	877,790
Cost per user	N/A	8	8

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

Fiscal Year 2007 - 2nd 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	72	41	80
Executed Marine Law Enforcement contracts	10	9	9
Percent of requests processed by EMLEG staff within ten (10) days of receipt	64	45	89
Number of public contacts per actual patrol hour	0	3	2
Number of boating accidents reported	0	1	35

**PARKS & RECREATION
MUNICIPAL SERVICE DISTRICT PARKS**

Fiscal Year 2007 - 2nd 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	85	78	64
Park attendance	215,310	266,195	417,300
Customer satisfaction rating (%)	98	97	98
After School Program participants	125	143	250
Summer Recreation Program participants	N/A	N/A	600
Number of recreation programs offered	16	8	18
Cost per acre managed	N/A	11,842	38,900