

**PARKS AND RECREATION  
PLANNING & ENGINEERING**

**Fiscal Year 2007 - 3rd Quarter**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
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	112,935,974	60,000,000
Number of projects managed	N/A	86	22
Cost of projects per acre	N/A	17,700	9,090

**PARKS AND RECREATION  
REGIONAL PARKS**

**Fiscal Year 2007 - 3rd 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Park attendance	3,303,037	3,519,686	5,100,000
Gross revenue collected	5,160,772	6,871,187	9,673,400
Cost per acre of natural area maintained	33	1,536	1,800
Customer satisfaction rating (%)	98	93	99
Percentage of non-exempt employees attending 2 or more training classes per year	39	83	90
Percentage of exempt staff receiving at least 10 hours of professional development training per year	41	71	90

**PARKS AND RECREATION  
PARKS TARGET RANGE FUND**

**Fiscal Year 2007 - 3rd 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.

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Number of public users	82,167	101,599	108,500
Total revenue	706,839	840,779	877,790
Number of accidents	0	3	0
Customer satisfaction rating (%)	95	95	98
Cost per user	N/A	8	8

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

**Fiscal Year 2007 - 3rd Quarter**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Percent of funded patrol hours used	0	73	80
Executed Marine Law Enforcement contracts	0	9	9
Percent of requests processed by EMLEG staff within ten (10) days of receipt	0	75	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 - 3rd Quarter**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY 2006 Year-to-Date</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2007 Projected</b>
Park acres managed	85	78	64
Park attendance	339,842	664,644	417,300
Customer satisfaction rating (%)	98	64	98
After School Program participants	250	480	250
Summer Recreation Program participants	356	693	600
Number of recreation programs offered	37	13	18
Cost per acre managed	N/A	11,590	38,900