

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2005

Goal Statement

To plan, design, and construct recreational facilities for area residents and tourists to provide for their leisure needs.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
In-house design projects	18	18	18	20	11%	
Construction projects managed	54	63	60	62	-2%	
Development plats reviewed	303	233	300	271	16%	1
Consultant design projects monitored	35	9	6	12	33%	2
Percent of development plats reviewed within 7 days	100	90	90	100	11%	
Percent of projects completed within budget and on time	90	90	90	90	0%	
New and/or improved facilities put into service	20	24	25	23	-4%	

Explanation of variances greater than 15 percent:

- 1** The measure has increased due to more plats forwarded for review.
- 2** Hurricane repairs generated additional projects to be designed.

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2005

Goal Statement

To plan, develop, and implement a full range of leisure programs and services that meet the needs and interest of current and potential park patrons of all abilities and ages.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Parks acres managed	5,711	5,771	5,784	6,167	7%	
Park attendance	4,684,813	4,185,896	4,780,000	4,229,474	1%	
Number of training hours per full-time employee	20	19	27	21	11%	
Customer satisfaction rating (%)	99	99	99	99	0%	
Number of recreation programs	N/A	659	821	824	25%	1

Explanation of variances greater than 15 percent:

1 This number has increased due to use of a more accurate method of measuring programs in each park.

**PARKS & RECREATION
MUNICIPAL SERVICE DISTRICT PARKS**

Fiscal Year 2005

Goal Statement

To enhance leisure services for unincorporated neighborhood communities through staff involvement with local groups/businesses.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Park acres managed	510	505	488	480	-5%	
Park attendance	1,298,573	1,354,832	913,338	1,100,127	-19%	1
Customer satisfaction rating (%)	98	98	98	98	98	
After School Program participants	1,053	1,684	1,240	1,519	-10%	
Summer Recreation Program participants	2,374	2,973	2,100	1,974	-34%	2
Recreation opportunities for Special Populations	47	43	45	39	-9%	
Number of recreation programs offered	59	61	20	249	308%	3

Explanation of variances greater than 15 percent:

- 1** Park attendance is lower due to construction, hurricanes and annexation of unincorporated area parks.
- 2** There were fewer Summer Recreation participants due to annexation of parks.
- 3** This number has substantially increased due to use of a more accurate method of measuring programs.