

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2006

Goal Statement

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

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Percent of development plats reviewed within 7 days	90	100	90	100	0%	
Percent of projects completed within budget	90	90	90	100	11%	
Percent of projects completed on time	90	90	90	100	11%	

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Park attendance	4,185,896	4,229,474	4,936,172	3,894,091	-8%	1
Gross revenue collected	8,335,840	9,212,681	8,819,868	7,435,016	-19%	1
Cost per acre of natural area maintained	N/A	N/A	1,800	N/A	N/A	2
Customer satisfaction rating (%)	99	99	99	98	-1%	
Percentage of non-exempt employees attending 2 or more training classes per year	N/A	N/A	90	98	N/A	
Percentage of exempt staff receiving at least 10 hours of professional development training per year	N/A	N/A	90	98	N/A	

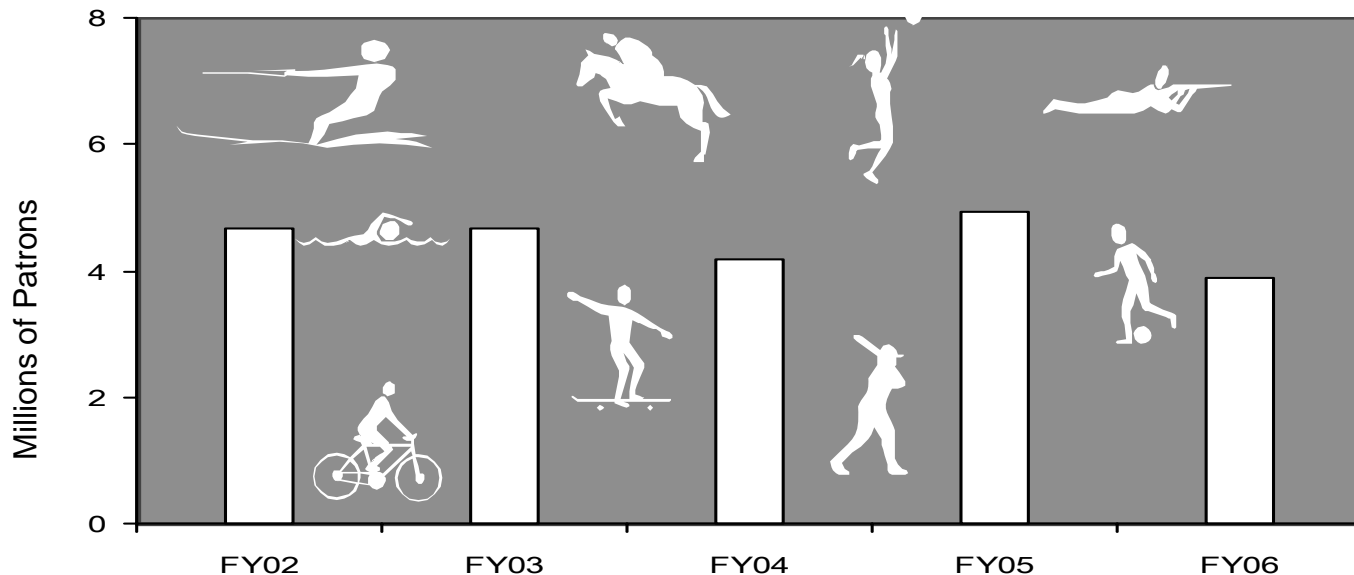
Explanation of variances greater than 15 percent:

- 1** Parks were damaged and/or closed due to Hurricane Wilma.
- 2** Due to the aftermath of Hurricanes Katrina and Wilma, crews have been unable to perform normal maintenance operations. Efforts continue to clear trails, remove debris, and eliminate hazardous conditions to the public and staff.

PARKS AND RECREATION (Continued)

Fiscal Year 2006

Parks Patrons (Regional and Community Parks)



The overall trend has been an increase in the number of regional park patrons. This was primarily due to improved marketing and promotion, opening new facilities, and an expanded number of special events. In the past year attendance has decreased due to damages and closings caused by hurricanes.

**PARKS AND RECREATION
PARKS TARGET RANGE FUND**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of public users	94,274	107,882	104,030	107,464	0%	
Total revenue	868,801	994,684	957,710	887,360	-11%	
Number of accidents	0	0	0	0	0%	
Customer satisfaction rating (%)	96	96	97	95	-1%	

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

Fiscal Year 2006

Goal Statement

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

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Percent of funded patrol hours used	71	77	80	71	-8%	
Executed Marine Law Enforcement contracts	9	10	11	11	10%	
Percent of requests processed by EMLEG staff within ten (10) days of receipt	89	76	89	73	-4%	

**PARKS & RECREATION
MUNICIPAL SERVICE DISTRICT PARKS**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Park acres managed	505	480	64	64	-87%	1
Park attendance	1,341,756	1,100,127	397,458	481,316	-56%	1
Customer satisfaction rating (%)	98	98	98	98	0%	
After School Program participants	1,684	1,519	250	365	-76%	1
Summer Recreation Program participants	2,973	1,974	600	610	-69%	1
Number of recreation programs offered	61	249	9	42	-83%	1

Explanation of variances greater than 15 percent:

- 1 The annexation of unincorporated neighborhoods by cities has reduced the number of parks that are maintained and operated by the County.