

**PARKS AND RECREATION
PLANNING & ENGINEERING**

Fiscal Year 2007

Goal Statement

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

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	% Change FY06-FY07	Variance Number
Percent of development plats reviewed within 7 days	100	100	90	100	0%	
Percent of projects completed within budget	90	100	90	100	0%	
Percent of projects completed on time	90	100	90	100	0%	
Value of projects managed	N/A	N/A	60,000,000	112,935,974	N/A	
Number of projects managed	N/A	N/A	22	86	N/A	
Cost of projects per acre	N/A	N/A	9,090	0	N/A	

**PARKS AND RECREATION
REGIONAL PARKS**

Fiscal Year 2007

Goal Statement

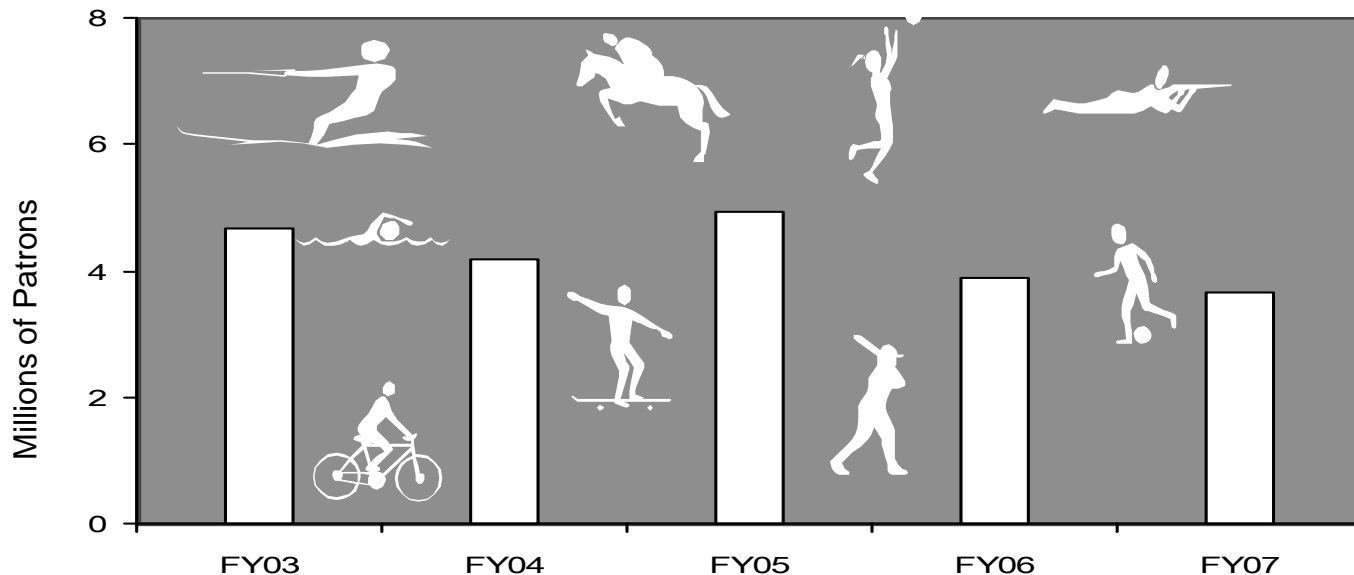
To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Park attendance	4,229,474	3,894,091	5,100,000	3,672,583	-6%	
Gross revenue collected	9,627,049	9,212,681	9,673,400	9,583,988	4%	
Cost per acre of natural area maintained	N/A	N/A	1,800	1,383	N/A	
Customer satisfaction rating (%)	99	99	99	85	-14%	
Percentage of non-exempt employees attending 2 or more training classes per year	N/A	N/A	90	92	N/A	
Percentage of exempt staff receiving at least 10 hours of professional development training per year	N/A	N/A	90	89	N/A	

PARKS AND RECREATION (Continued)

Fiscal Year 2007

Parks Patrons (Regional and Community Parks)



County Park attendance has fluctuated over the past five years. The past two years have demonstrated consistently lower attendance rates. These declines were primarily due to inclement weather, and park renovations. Over the years, regional parks have experienced incremental growth; however, this growth has been offset by community park attendance declining due to annexations.

**PARKS AND RECREATION
PARKS TARGET RANGE FUND**

Fiscal Year 2007

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 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY2007 Actual	% Change FY06-FY07	Variance Number
Number of public users	107,882	107,464	108,500	129,322	20%	1
Total revenue	915,249	994,684	877,790	1,072,085	8%	
Number of accidents	0	0	0	3	N/A	
Customer satisfaction rating (%)	96	96	98	95	-1%	
Cost per user	N/A	N/A	8	8	N/A	

Explanation of variances greater than 15 percent:

1 The increase in additional users was due to the fact that other facilities (i.e., Palm Beach) were closed as a result of Hurricane Wilma.

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

Fiscal Year 2007

Goal Statement

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

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Percent of funded patrol hours used	77	71	80	89	25%	1
Executed Marine Law Enforcement contracts	10	11	9	9	-18%	2
Percent of requests processed by EMLEG staff within ten (10) days of receipt	76	73	89	66	-10%	
Number of public contacts per actual patrol hour	N/A	N/A	2	2	N/A	
Number of boating accidents reported	N/A	N/A	35	2	N/A	

Explanation of variances greater than 15 percent:

- 1 Law Enforcement agencies worked more efficiently in the past year, plus the lack of hurricanes allowed for more patrol hours to be used.
- 2 Only nine agencies and organizations applied for and were awarded grant funds.

**PARKS & RECREATION
MUNICIPAL SERVICE DISTRICT PARKS**

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Park acres managed	480	64	64	78	22%	1
Park attendance	1,100,127	481,316	417,300	520,198	8%	
Customer satisfaction rating (%)	98	98	98	100	2%	
After School Program participants	1,519	365	250	745	104%	2
Summer Recreation Program participants	1,974	610	600	1,378	126%	3
Number of recreation programs offered	249	42	18	17	-60%	4
Cost per acre managed	N/A	N/A	38,900	6,500	N/A	

Explanation of variances greater than 15 percent:

- 1** Acreage that was to be annexed into another municipality has not been accomplished, and new parks opened.
- 2** The number increased due to incorporation of a reading program running concurrently with the after school program.
- 3** Participation was much higher than anticipated.
- 4** Decrease was due to a change in the way the number of programs are counted.