

**PARKS AND RECREATION  
PLANNING & ENGINEERING**

**Fiscal Year 2008**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Percent of development plats reviewed within 7 days	100	100	100	100	0%	
Percent of projects completed within budget	100	100	100	100	0%	
Percent of projects completed on time	100	100	100	100	0%	
Value of projects managed	N/A	112,935,974	110,120,419	112,935,974	0%	
Number of projects managed	N/A	86	85	86	0%	
Cost of projects per acre	N/A	17,700	17,259	17,700	0%	

**PARKS AND RECREATION  
REGIONAL PARKS**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Park attendance	3,894,091	3,672,583	5,200,000	4,105,261	12%	
Gross revenue collected	7,463,145	9,583,988	13,152,070	10,331,111	8%	
Cost per acre of natural area maintained	N/A	1,383	1,800	1,170	-15%	<b>2</b>
External customer satisfaction rating	N/A	N/A	N/A	4.83	N/A	<b>1</b>
Percentage of non-exempt employees attending 2 or more training classes per year	98	92	90	92	0%	
Percentage of exempt staff receiving at least 10 hours of professional development training per year	98	89	90	58	-35%	<b>3</b>

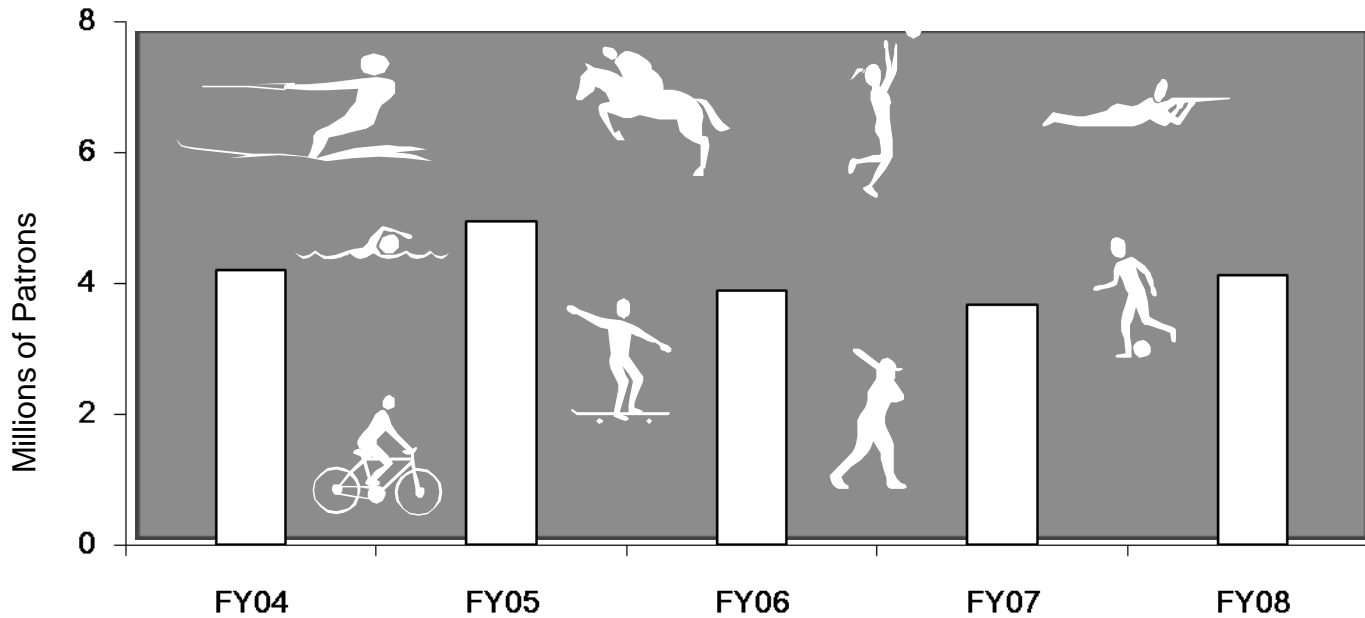
**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** Cost is lower due to reduced treatment of each acre because of budget reductions.
- 3** Employees could not be available for additional training, due to impact of hiring restrictions and resulting vacancies.

**PARKS AND RECREATION**  
(Continued)

**Fiscal Year 2008**

**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. The declines in 2006 and 2007 were primarily due to inclement weather and park renovations. The increase in park attendance in FY08 is attributable to the opening of two new parks and the re-opening of parks that were under renovations made possible by the Bond Program.

## EXTENSION EDUCATION

**Fiscal Year 2008**

### Goal Statement

To provide educational programs and access to current research data to Broward County residents, business, and 4-H members in the areas of horticulture, leadership, and youth programs to improve the quality of home and community environment.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
<b>Horticulture</b>						
Number of educational programs delivered	237	307	200	604	97%	<b>2</b>
Number of educational programs per Extension Agent	87	198	80	303	53%	<b>3</b>
Number of tree trimmers successfully completing the tree trimmer education program	733	514	725	498	-3%	
Number of tree trimmer educational hours provided	3,730	2,570	3,625	2,490	-3%	
Program participants exhibiting at least two practice changes (i.e. reduced pesticide , water, fertilizer usage)	80	84	85	299	256%	<b>2,3,4</b>
Value of volunteer hours at \$13.24 per hour	140,389	124,660	80,000	150,357	21%	<b>2,3</b>
External customer satisfaction rating	N/A	N/A	N/A	4.75	N/A	<b>1</b>
<b>4H</b>						
Number of educational programs delivered	260	266	100	302	14%	
Number of educational programs per Extension Agent	88	97	80	302	211%	<b>3</b>
Enrollment in 4-H clubs	1,752	1,617	350	1,244	-23%	<b>5</b>
Number of high risk participants in 4-H clubs	687	635	200	609	-4%	
Number of schools participating in 4-H enrichment activities	11	11	8	15	36%	<b>6</b>
Value of volunteer hours (based on \$13.24 per hour)	33,709	73,348	35,000	70,995	-3%	
External customer satisfaction rating	N/A	N/A	N/A	4.75	N/A	<b>1</b>

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** Master gardeners have been trained to present pre-prepared programs so more educational programs can be delivered.
- 3** An aggressive outreach program incorporating volunteer efforts was expanded allowing more educational programs per agent.
- 4** The measure increased due to the impact of the new Tree Trimmer Safety course motivating program participants to make their operations safer.
- 5** Decrease due to loss of one 4-H agent position and loss of Financial Literacy program.
- 6** Increase due to expanded 4-H enrichment programs in the schools.

**PARKS & RECREATION  
MUNICIPAL SERVICE DISTRICT PARKS**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Park acres managed	65	78	65	69	-12%	
Park attendance	481,316	520,198	500,125	474,689	-9%	
External customer satisfaction rating	N/A	N/A	N/A	5.00	N/A	<b>1</b>
After School Program participants	365	745	11,700	28,932	3783%	<b>2</b>
Summer Recreation Program participants	610	1,378	3,500	18,845	1268%	<b>2</b>
Number of recreation programs offered	42	17	24	19	12%	
Cost per acre managed	N/A	6,500	31,704	30,579	370%	<b>3</b>

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more action actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance can current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** The information submitted in Quarters 1, 2 and 3 reflected the number of registered participants instead of the number of participants. The 4th quarter was adjusted to reflect the correct methodology.
- 3** Variance is due to change in calculation methodology from FY07 to FY08.

**PARKS AND RECREATION  
PARKS TARGET RANGE FUND**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Number of public users	107,464	129,322	110,000	123,873	-4%	
Total revenue	922,608	1,072,085	1,014,270	1,096,495	2%	
Number of accidents	0	3	0	1	-67%	<b>2</b>
External customer satisfaction rating	N/A	N/A	N/A	5.00	N/A	<b>1</b>
Cost per user	0	8	9	8	5%	

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** Measure lower than prior year due to decrease in number of users.

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

**Fiscal Year 2008**

**Goal Statement**

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

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Percent of funded patrol hours used	71	89	80	87	-2%	
Executed Marine Law Enforcement contracts	11	9	9	9	0%	
Percent of requests processed by EMLEG staff within ten (10) days of receipt	73	66	89	98	48%	<b>1</b>
Number of public contacts per actual patrol hour	N/A	2	3	1	-40%	<b>2</b>
Number of boating accidents reported	N/A	2	4	5	150%	<b>3</b>

**Explanation of variances greater than 15 percent:**

- 1** Due to reassignment of duties, staff were able to process requests more efficiently.
- 2** Decrease in number of boaters due to high fuel costs.
- 3** Increase in boating accidents this year.