

SCORECARD DETAIL-Parks, Recreation and Open Spaces

Details - Base View

None Initiatives Processes

Park & Recreation Department Mission:

Default

We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.

Park & Recreation Department Vision:

We will build and maintain a model parks and recreation system to provide for a healthy, livable, and sustainable community that enhances the quality of life for our residents and visitors.

Park & Recreation Department Core Values:

Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence

1.0 Customer



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Maintain & Grow Customers:PROS</u>					
<u>Avg. Customer Satisfaction Score:PROS</u>	n/a	n/a	n/a	n/a	n/a
<u># of Parks Programming Registrants:PROS</u>	Oct 2011	693	499	693	499
<u># of Participants:EcoAdventures</u>	Dec 2011	128	80	578	530
<u># of Attendance:Zoo</u>	Dec 2011	94,008	75,651	198,050	198,901
<u># of Attendance:Deering Estate</u>	Dec 2011	4,446	4,584	13,379	12,810
<u># of Park Visitors:Fruit & Spice</u>	Dec 2011	2,378	1,419	4,985	3,134
<u># of Campground Rentals</u>	Dec 2011	5,223	5,237	10,005	10,067
<u># of Golf Rounds</u>	Dec 2011	19,218	15,400	47,356	45,200
<u># of Mini-Golf Rounds</u>	Dec 2011	2,595	1,700	5,714	4,500
<u># of Admissions:Trail Glades Range</u>	Dec 2011	5,135	3,700	12,057	11,400
<u>% of Marina Occupancy</u>	Nov 2011	86 %	95 %	87 %	95 %
<u>% of Recreation Program Plan Implemented:P&R</u>	FY12 Q1	25 %	100 %	25 %	100 %

Initiative Name	Type	As Of		%	Status	Owners
<u>Monitor and Evaluate Out-of-School Program</u>		12/31/2011		25%	In Progress	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop Neighborhood Walking Program and Implementation Plan</u>		12/31/2011		100%	Complete	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop Senior FitZone Program and Implememtation Plan</u>		12/31/2011		0%	Not Started	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop Learn to Swim Outreach Program and Implementation Plan</u>		12/31/2011		10%	In Progress	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop a Plan to Grow Youth Participation in Golf (SNAG Program)</u>		12/31/2011		100%	Complete	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop a Plan to Grow Senior Participation in Golf (SNAG Program)</u>		12/31/2011		100%	Complete	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>
<u>Develop a Plan to Grow</u>		12/31/2011		0%	Not Started	<u>Rodriguez, Made</u> <u>Nardi, Maria</u>

<u>Youth Participation in Eco-Adventure and Fishing</u>	12/31/2011		0%	Not Started	Rodriguez, Made Nardi, Maria
<u>Evaluate & Improve Summer Camp Program Curriculum(Survey & Focus Groups)</u>					

Remain Committed Stewards:PROS

<u>% of Greenway Prioritization Plan</u>	FY12 Q1		5 %	4 %		5 %	4 %
<u>% of (OSMP) Parks for People Plan Implementation</u>	FY12 Q1		25 %	100 %		25 %	100 %

Initiative Name	Type	As Of	\$	%	Status	Owners
<u>Conduct Equity/Access Analysis:Land Facilities,Program</u>		12/31/2011		25%	In Progress	Rodriguez, Made Nardi, Maria
<u>Develop Land Acquisition Strategic Plan Policy</u>		12/31/2011		0%	In Progress	Rodriguez, Made Nardi, Maria
<u>Develop Eco-Zones/Eco-Hubs Strategic Plan and Policy</u>		12/31/2011		0%	Not Started	Rodriguez, Made Nardi, Maria
<u>Schedule SFPC Meetings*</u>		03/31/2012		50%	In Progress	Rodriguez, Made Nardi, Maria
<u>Develop R2G Pilot Action Plan</u>		12/31/2011		0%	In Progress	Rodriguez, Made Nardi, Maria

<u># of Natural Area Acres Maintained</u>	FY12 Q1		550	560		550	560
<u># of Acres to Acquire (Level of Service)</u>	FY10 Q4		3.71	2.75		3.71	2.75
<u># of Trees Planted:Million Trees Miami</u>	FY11		393	100,000	n/a	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Maintain & Grow Profitability:PROS</u>					
<u>% of PROS Cost Recovery</u>	Sep 2011	44.03 %	41.88 %	44.03 %	41.88 %
<u>\$ value of PROS Volunteers</u>	n/a	n/a	n/a	n/a	n/a
<u>Grow Total Revenues:PROS</u>					
<u>\$ Amount of Fundraising Contributions</u>	FY11 Q4	\$111,500	\$40,000	\$304,350	\$200,000
<u>\$ Amount of PROS Earned Revenue</u>	n/a	n/a	n/a	n/a	n/a
<u>Meet Budget Targets:PROS</u>					

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Maintain & Grow Partnerships:PROS</u>					
<u>Ensure Efficient Captial Program:PROS</u>					

Promote Organizational Excellence:PROS

<u># of Business Reviews Conducted</u>	n/a	n/a	n/a	n/a	n/a
<u>Avg. Employee Satisfaction Score</u>	FY10	 3.91	4.00	n/a	n/a

4.0 Learning and Growth



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Train & Encourage Best Practices:PROS</u>					
<u># of Training Hours for Parks Employees</u>	FY12 Q1	 3,605	2,200	 3,605	2,200
<u>% of PROS Training Plan Implemented</u>	FY12 Q1	 25 %	25 %	 25 %	25 %
<u>% of PRIDE SLP Participants Remaining Active</u>	n/a	n/a	n/a	n/a	n/a

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Kardys, Jack](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

There are no scorecards linked at this time.

Objectives

	Owners
<u>Maintain & Grow Customers:PROS</u>	Kardys, Jack
<u>Remain Committed Stewards:PROS</u>	Kardys, Jack
<u>Maintain & Grow Profitability:PROS</u>	Kardys, Jack
<u>Grow Total Revenues:PROS</u>	Kardys, Jack
<u>Meet Budget Targets:PROS</u>	Kardys, Jack
<u>Maintain & Grow Partnerships:PROS</u>	Kardys, Jack
<u>Ensure Efficient Captial Program:PROS</u>	Kardys, Jack
<u>Promote Organizational Excellence:PROS</u>	Kardys, Jack
<u>Train & Encourage Best Practices:PROS</u>	Kardys, Jack

Program Groups

There are no program groups linked at this time.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



Attached Documents



Last Updated Checked Out By

Customer Perspective

Objective Name **Owner(s)**

Maintain & Grow Customers:PROS

Jack Kardys

Initiatives Linked To Objective **Owner(s)** **GrandParent Objectives**

RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

ED2_Expanded domestic and international travel and tourism

RC3 Wide array of outstanding programs and services for residents and visitors

Parent Objectives

RC2-1 Increase attendance at recreational and cultural venues

ED2-1 Attract more visitors, meetings and conventions

RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Measure **Owner(s)**

Avg. Customer Satisfaction Score:PROS

track the average customer satisfaction score for the department, all divisions, score based on results from patron responses to customer satisfaction surveys

Performance **Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



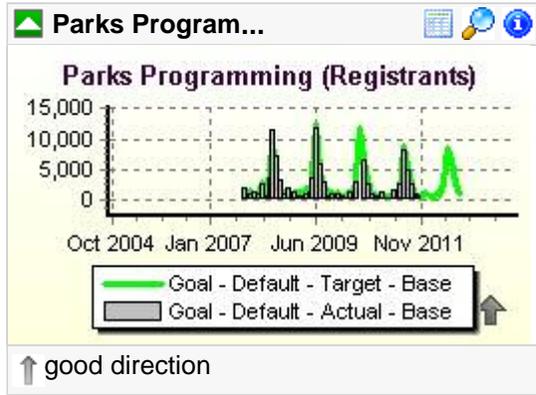
Measure **Owner(s)**

of Parks Programming Registrants:PROS

total monthly registrations for the various programs offered by MDPR (after school, camps, summer, learn to swim, teens, walking clubs, seniors, other)

Performance

Ind	Actual	Target	Variance	Date
▲	693	499	194	Oct 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	# of After School Registrations:PROS	38	0	Dec 2011
	# of Camp (Winter, Spring ,One Day) Registrations:PROS	1,499	n/a	Dec 2011
▲	# of Summer Camp Registrations:PROS	0	0	Dec 2011
▲	# of Learn-to-Swim Registrations:PROS	47	35	Nov 2011
▼	# of Teen Program Registrations:PROS	0	12	Dec 2011
▲	Walking Club	14	1	Dec 2011
▼	Senior	4	5	Dec 2011
▼	Other	34	492	Dec 2011

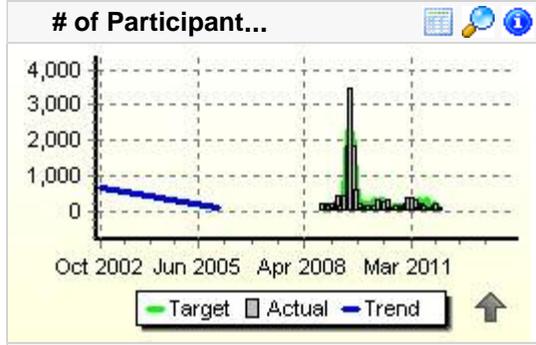
Measure **Owner(s)**

of Participants:EcoAdventures

Jim King Roberto Icaza Ernest Lynk

Performance

Ind	Actual	Target	Variance	Date
▲	128	80	48	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	# of Participants:Bike Tours	14	10	Dec 2011
▲	# of Participants:Canoe Tours	30	20	Dec 2011
■	# of Participants:Cultural Tours	9	10	Dec 2011
▲	Everglades Expeditions	30	30	Dec 2011
▲	# of Participants:Kayak Tours	45	10	Dec 2011
▲	# of Participants:Kayak & Snorkel Trips	0	0	Dec 2011

Measure **Owner(s)**

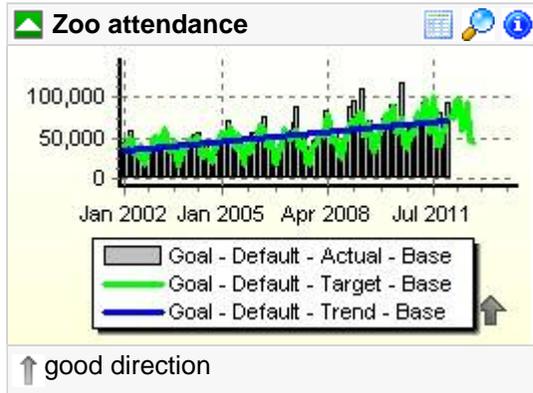
of Attendance:Zoo

Eric Kaminsky Staci Otero Eric Stephens

Attendance at Zoo Miami

Performance

Ind	Actual	Target	Variance	Date
▲	94,008	75,651	18,357	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Zoo Miami Free Attendance - Other	7,935	7,868	Dec 2011
▼	Zoo Miami Free Attendance - ZSF Members	16,459	18,005	Dec 2011
▲	Zoo Miami General Attendance	61,534	40,548	Dec 2011
▲	Zoo Miami Group Attendance	4,311	3,783	Dec 2011
▼	Zoo Miami School Group Attendance	3,769	5,447	Dec 2011

Measure **Owner(s)**

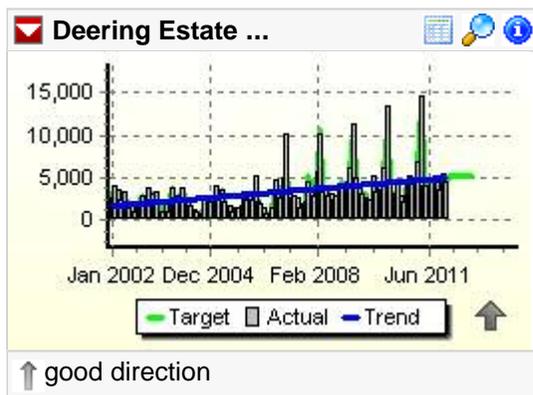
of Attendance:Deering Estate

Bill Irvine Eileen Cahill

comprised of daily admissions, fee based programs, rental & special event attendance, & free attendance.

Performance

Ind	Actual	Target	Variance	Date
▼	4,446	4,584	(138)	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Fee based program attendance - Deering Estate	979	959	Dec 2011
▲	Free attendance - Deering Estate	1,246	860	Dec 2011
▲	General attendance - Deering Estate	1,292	1,000	Dec 2011
▲	Group attendance - Deering Estate	37	24	Dec 2011
▼	Rental & special event attendance - Deering Estate	480	1,395	Dec 2011
▲	School group attendance - Deering Estate	412	346	Dec 2011

Measure **Owner(s)**

of Park Visitors:Fruit & Spice

Brian Cullen Chris Rollins

consists of non-admission visitors (drop-ins) and admission visitors

Performance

Ind	Actual	Target	Variance	Date
▲	2,378	1,419	959	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Admission Visitors - F&S	1,758	1,269	Dec 2011
▲	Non-Admission Visitors - F&S	696	150	Dec 2011

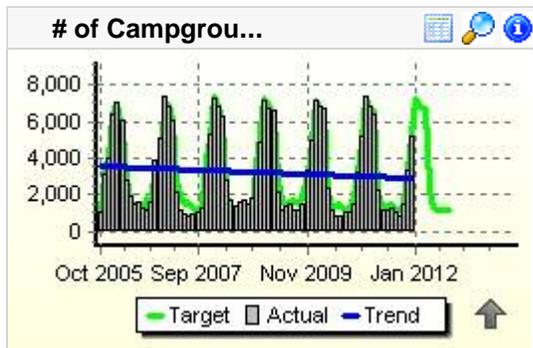
Measure **Owner(s)**

of Campground Rentals

the total number of campground rentals

Performance

Ind	Actual	Target	Variance	Date
▼	5,223	5,237	(14)	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Campground Rentals - Region 3	3	2	Dec 2011
▼	Campground Rentals - South Region	5,220	5,235	Dec 2011

Measure **Owner(s)**

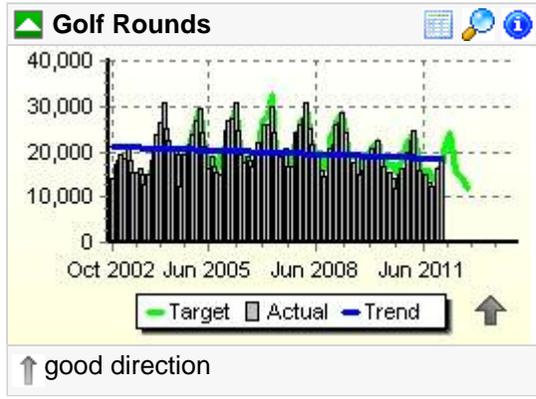
of Golf Rounds

Steve Jablonowski Carmen De Nobrega

Number of golf rounds at county owned/operated courses

Performance

Ind	Actual	Target	Variance	Date
▲	19,218	15,400	3,818	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Golf Rounds - Briar Bay Golf Course	3,093	2,300	Dec 2011
▲	Golf Rounds - Country Club of Miami Golf Course	4,215	2,900	Dec 2011
▲	Golf Rounds - Crandon Golf Course	3,447	3,000	Dec 2011
▲	Golf Rounds - Greynolds Golf Course	4,849	3,800	Dec 2011
▲	Golf Rounds - Palmetto Golf Course	3,614	3,400	Dec 2011

Measure **Owner(s)**

of Mini-Golf Rounds

Susi Walker Carmen De Nobrega Steve Jablonowski

monthly rounds played at Palmetto Mini Golf

Performance

Ind	Actual	Target	Variance	Date
▲	2,595	1,700	895	Dec 2011



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

of Admissions:Trail Glades Range

Horacio Quintero Salvador Najarro Lazaro Quintero

The number of people using the range.

Performance

Ind	Actual	Target	Variance	Date
▲	5,135	3,700	1,435	Dec 2011

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

% of Marina Occupancy

Esther Reyes

Boat slip utilization (% of slips used)

Performance

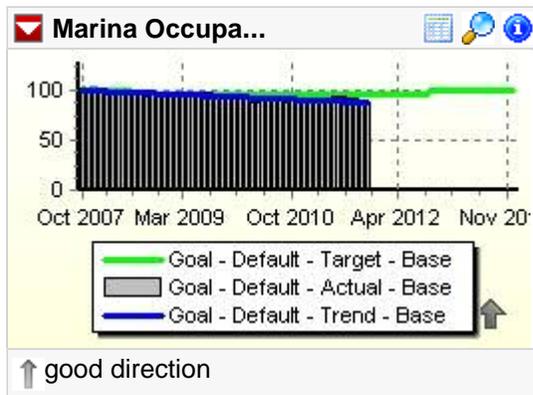
Ind	Actual	Target	Variance	Date
▼	86 %	95 %	(9) %	Nov 2011

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

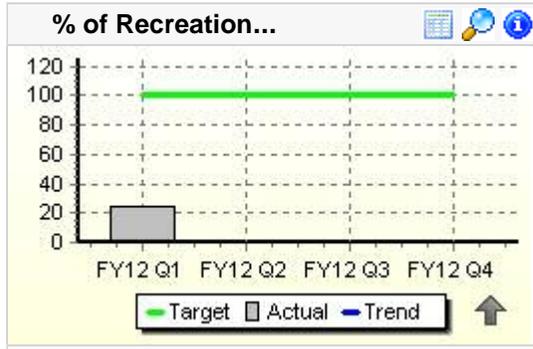
% of Recreation Program Plan Implemented:P&R

Maria Nardi Madelyn Rodriguez

Measuring Recreation Program

Performance

Ind	Actual	Target	Variance	Date
■	25 %	100 %	(75) %	FY12 Q1



Initiatives Linked To Measure

Owner(s)

Monitor and Evaluate Out-of-School Program	Maria Nardi Madelyn Rodriguez
Develop Neighborhood Walking Program and Implementation Plan	Maria Nardi Madelyn Rodriguez
Develop Senior FitZone Program and Implementation Plan	Maria Nardi Madelyn Rodriguez
Develop Learn to Swim Outreach Program and Implementation Plan	Maria Nardi Madelyn Rodriguez
Develop a Plan to Grow Youth Participation in Golf (SNAG Program)	Maria Nardi Madelyn Rodriguez
Develop a Plan to Grow Senior Participation in Golf (SNAG Program)	Maria Nardi Madelyn Rodriguez
Develop a Plan to Grow Youth Participation in Eco-Adventure and Fishing	Maria Nardi Madelyn Rodriguez
Evaluate & Improve Summer Camp Program Curriculum(Survey & Focus Groups)	Maria Nardi Madelyn Rodriguez

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Remain Committed Stewards:PROS (of the environment)	Jack Kardys

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

- RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County
- RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- RC3 Wide array of outstanding programs and services for residents and visitors
- TP1_Efficient transportation network
- NI3_Protected and restored environmental resources
- NI3_Protected and restored environmental resources
- NI3_Protected and restored environmental resources
- NI4_Safe, healthy and attractive neighborhoods and communities

Parent Objectives

- RC1-2 Acquire new and conserve existing open lands and natural areas
- RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing
- RC3-2 Strengthen and conserve local historic and cultural resources and collections that increase our sense of pride and ownership
- TP1-2 Expand & improve bikeway, greenway and sidewalk system
- NI3-4 Achieve healthy tree canopy
- NI3-5 Maintain and restore waterways and beaches
- NI3-6 Preserve and enhance natural areas
- NI4-3 Preserve and enhance well maintained public streets and rights of way

Measure **Owner(s)**

% of Greenway Prioritization Plan Maria Nardi Madelyn Rodriguez

Greenway Prioritization Plan

Performance

Initiatives Linked To Measure **Owner(s)**

Ind	Actual	Target	Variance	Date
	5 %	4 %	1 %	FY12

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
				1/23/2012



Measure **Owner(s)**

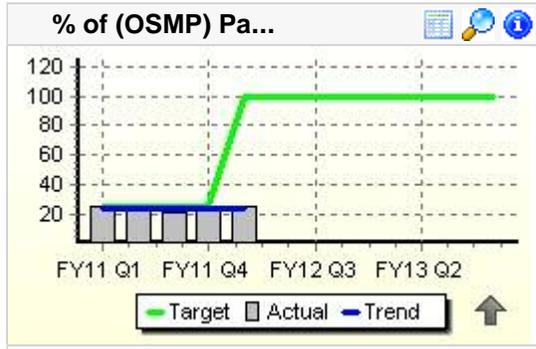
% of (OSMP) Parks for People Plan Implementation

Madelyn Rodriguez Maria Nardi

Parks Masterplan (OSMP) Implementation

Performance

Ind	Actual	Target	Variance	Date
■	25 %	100 %	(75) %	FY12 Q1



Initiatives Linked To Measure **Owner(s)**

Conduct Equity/Access Analysis:Land Facilities,Program	Maria Nardi Madelyn Rodriguez
Develop Land Acquisition Strategic Plan Policy	Maria Nardi Madelyn Rodriguez
Develop Eco-Zones/Eco-Hubs Strategic Plan and Policy	Maria Nardi Madelyn Rodriguez
Schedule SFPC Meetings*	Maria Nardi Madelyn Rodriguez
Develop R2G Pilot Action Plan	Maria Nardi Madelyn Rodriguez

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

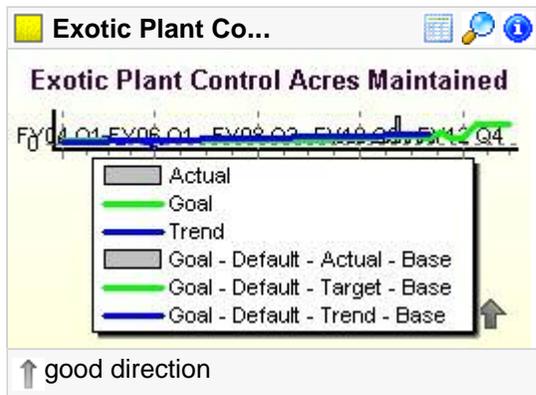
of Natural Area Acres Maintained

Penny Conrad-Robinson Jane Dozier Joe Maguire

Number of acres of exotic plant control or other treatments such as invasive hardwood control

Performance

Ind	Actual	Target	Variance	Date
■	550	560	(10)	FY12 Q1



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

of Acres to Acquire (Level of Service)

Maria Nardi David Livingstone Madelyn Rodriguez

44 Acres of Land to Acquire or Provide through Public/private Partnership(Level of Service)

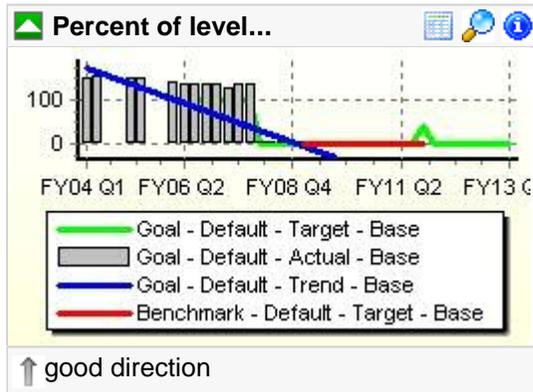
Performance

Ind	Actual	Target	Variance	Date
▲	3.71	2.75	0.96	FY10 Q4

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

of Trees Planted:Million Trees Miami

Marietta Gutierrez Christina Casado

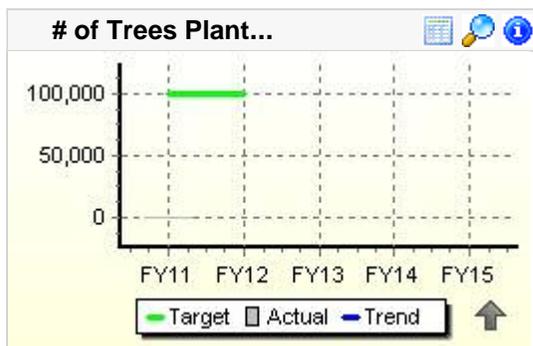
Performance

Ind	Actual	Target	Variance	Date
⚠	393	100,000	n/a	FY11

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	# of Trees Planted:Miami-Dade County	390	30,000	FY11
☑	# of Trees Planted:Partners	3	70,000	FY11



Financial Perspective

Objective Name	Owner(s)
Maintain & Grow Profitability:PROS	Jack Kardys

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG4_Effective management practices

Parent Objectives

GG4-1 Provide sound financial and risk management

Measure	Owner(s)
% of PROS Cost Recovery	Maria Diaz

what % of expenses is covered by revenues for the Department compared to prior year actual.

Performance

Ind	Actual	Target	Variance	Date
▲	44.03 %	41.88 %	2.15 %	Sep 2011

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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\$ value of PROS Volunteers

Performance				
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Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date



Objective Name

Owner(s)

Grow Total Revenues:PROS

Jack Kardys

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG4_Effective management practices

Parent Objectives

GG4-1 Provide sound financial and risk management

Measure

Owner(s)

\$ Amount of Fundraising Contributions

Allison Diego Victoria Mallette

Performance

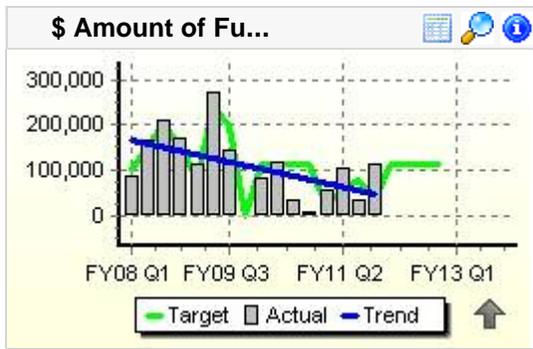
Ind	Actual	Target	Variance	Date
▲	\$111,500	\$40,000	\$71,500	FY11 Q4

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	\$ Amount of Cash Contributions	\$161,900	\$100,000	FY12 Q1
▼	\$ Amount of Membership Contributions	\$1,500	\$2,000	FY11 Q4
▲	\$ Amount of Inkind Contributions	\$82,600	\$50,000	FY12 Q1



Measure	Owner(s)
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\$ Amount of PROS Earned Revenue

Performance				
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Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Meet Budget Targets:PROS

Jack Kardys

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives**

Internal Perspective

Objective Name	Owner(s)
Maintain & Grow Partnerships:PROS	Jack Kardys

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		GG1_Friendly government
		Parent Objectives
		GG1-4 Improve relations between communities and governments

Objective Name**Owner(s)**

Ensure Efficient Captial Program:PROS

Jack Kardys

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County

Parent Objectives

RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objective Name

Owner(s)

Promote Organizational Excellence:PROS

Jack Kardys

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

RC1-2 Acquire new and conserve existing open lands and natural areas

RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing

RC3-2 Strengthen and conserve local historic and cultural resources and collections that increase our sense of pride and ownership

TP1-2 Expand & improve bikeway, greenway and sidewalk system

NI3-4 Achieve healthy tree canopy

NI3-5 Maintain and restore waterways and beaches

NI3-6 Preserve and enhance natural areas

NI4-3 Preserve and enhance well maintained public streets and rights of way

Parent Objectives

GG4_Effective management practices

RC2-2 Ensure facilities are safe, clean and well-run

Remain Committed Stewards:PROS

Measure

Owner(s)

of Business Reviews Conducted

Elaine Ramirez

Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	# of Business Reviews Conducted:PROS	n/a	n/a	
	# of Business Reviews Conducted:Admin	n/a	n/a	
	# of Business Reviews Conducted:Aquatics	n/a	n/a	
▲	# of Business Reviews Conducted:BDFA	1	1	Oct 2011
	# of Business	n/a	n/a	1/23/2012



Reviews
Conducted: Campgrounds

	# of Business Reviews Conducted: CP	1	1	Dec 2011
	# of Business Reviews Conducted: Central Region	1	1	Dec 2011
	# of Business Reviews Conducted: Coastal Region	1	1	Dec 2011
	# of Business Reviews Conducted: Communications	1	1	Nov 2011
	# of Business Reviews Conducted: CI	1	1	Jan 2012
	# of Business Reviews Conducted: C&M	1	1	Dec 2011
	# of Business Reviews Conducted: CMP	n/a	n/a	
	# of Business Reviews Conducted: Deering Estate	1	1	Oct 2011
	# of Business Reviews Conducted: DS	n/a	n/a	
	# of Business Reviews Conducted: ECO	n/a	n/a	
	# of Business Reviews Conducted: FM	n/a	n/a	
	# of Business Reviews Conducted: F&S	n/a	n/a	
	# of Business Reviews Conducted: Golf	n/a	n/a	
	# of Business Reviews Conducted: Grants	1	1	Oct 2011
	# of Business Reviews Conducted: HR	1	1	Dec 2011
	# of Business Reviews Conducted: IT	n/a	n/a	

	# of Business Reviews Conducted:KW	n/a	n/a	
	# of Business Reviews Conducted:Landscape	n/a	n/a	
	# of Business Reviews Conducted:Marinas	n/a	n/a	
	# of Business Reviews Conducted:NAM	1	1	Oct 2011
	# of Business Reviews Conducted:North Region	0	1	Dec 2011
	# of Business Reviews Conducted:OPS	1	1	Nov 2011
	# of Business Reviews Conducted:P&R	1	1	Oct 2011
	# of Business Reviews Conducted:RAAM	1	1	Dec 2011
	# of Business Reviews Conducted:Security	n/a	n/a	
	# of Business Reviews Conducted:South Region	1	1	Nov 2011
	# of Business Reviews Conducted:STD	1	1	Jan 2012
	# of Business Reviews Conducted:Tennis	n/a	n/a	
	# of Business Reviews Conducted:Zoo	1	1	Jan 2012

Measure

Owner(s)

Avg. Employee Satisfaction Score

Elaine Ramirez

overall employee satisfaction score for the Park and Recreation Department, based on responses from surveys goal is to maintain an above satisfactory score of 4

Performance

Ind	Actual	Target	Variance	Date
■	3.91	4.00	(0.09)	FY10



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Avg. Employee Satisfaction Score:Admin	3.99	4.00	FY10
▣	Employee Satisfaction Survey Score - Arts & Culture	3.87	4.00	FY10
▣	Employee Satisfaction Survey Score - Auditoriums	3.81	4.00	FY10
	Avg. Employee Score:Aquatics	n/a	4.00	FY10
	Employee Satisfaction Survey Score - Camp	n/a	4.00	FY10
■	Avg Employee Satisfaction Score:CP	3.92	4.00	FY10
▣	Avg. Employee Satisfaction Score:Comm	2.50	4.00	FY10
	Employee Satisfaction Survey Score - C&M	3.91	n/a	FY10
■	Employee Satisfaction Survey Score - Deering	3.73	4.00	FY10
▣	Avg. Employee Satisfaction Score:ECO	4.22	4.00	FY10
▣	Avg. Employee Satisfaction Score:F&S	4.00	4.00	FY10
	Employee Satisfaction Survey Score - GM	n/a	4.00	FY10
■	Employee Satisfaction Survey Score - Golf	3.95	4.00	FY10
■	Employee Satisfaction Survey Score - Deputy Director	3.94	4.00	FY10
▣	Employee Satisfaction Survey Score - Director's Office	4.19	4.00	FY10
▣	Avg. Employee Satisfaction Survey Score :Landscape	2.74	4.00	FY10
		4.16	1/23/2012	FY10

	Avg. Employee Satisfaction Score:DS			
	Employee Satisfaction Survey Score - Design & Construction	3.77	4.00	FY10
	Employee Satisfaction Survey Score - NAM	4.58	4.00	FY10
	Avg. Employee Satisfaction Survey Score - Marinas	3.81	4.00	FY10
	Employee Satisfaction Survey Score - OPS	3.88	4.00	FY10
	Avg Employee Satisfaction Score:PM	3.77	4.00	FY10
	Employee Satisfaction Survey Score - North Region	4.23	4.00	FY10
	Avg. Employee Satisfaction Score:Coastal Region	3.83	4.00	FY10
	Avg. Employee Satisfaction Score:Central Region	3.53	4.00	FY10
	Employee Satisfaction Survey Score - South Region	4.23	4.00	FY10
	Employee Satisfaction Survey Score - Sec	4.04	4.00	FY10
	Avg. Employee Satisfaction Survey Score: STD	3.61	4.00	FY10
	Avg. Employee Satisfaction Score:Zoo	3.61	4.00	FY10

Learning and Growth Perspective

Objective Name	Owner(s)
Train & Encourage Best Practices:PROS	Jack Kardys

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
GG2 Excellent, engaged workforce

Parent Objectives
GG2-2 Develop and retain excellent employees and leaders

Measure	Owner(s)
# of Training Hours for Parks Employees	Juan Armas Yolanda Fuentes-Johns

measure tracks the total number of training hours provided for park staff

Performance

Ind	Actual	Target	Variance	Date
	3,605	2,200	1,405	FY12 Q1

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



Measure

Owner(s)

% of PROS Training Plan Implemented

Juan Armas Yolanda Fuentes-Johns

Annual training plan has been designed to provided needed or required training to employees and managers.

Performance

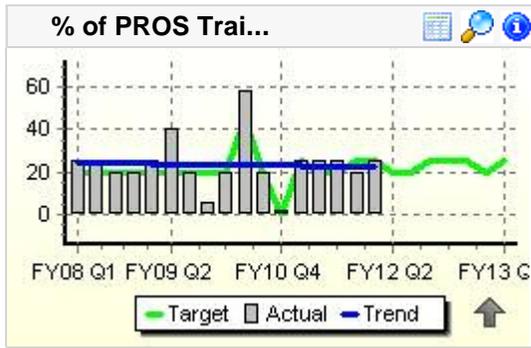
Ind	Actual	Target	Variance	Date
	25 %	25 %	0 %	FY12 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

% of PRIDE SLP Participants Remaining Active

Juan Armas

Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

Type **As Of** \$ 🎁 ✓ ! 🎯 % **Status** **Owners**

Open Action Items For Scorecard

Due Date **Action** **Status** **Owner(s)**

