

## Scorecard - Parks, Recreation and Open Spaces

### Information

**Name:** Parks, Recreation and Open Spaces

**Description:** Park & Recreation Department Mission:  
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

**Domain:** PROS

**Owners:** Kardys, Jack (MDPR)

### Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target
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#### ▼ 1.0 Customer

#### ▼ Maintain & Grow Customers:PROS

Initiative Name	Type	As Of	Status						%	Owners
Launch 2012 Membership (revise benefits)		12/31/2011	In Progress						30%	Diego, Allison (MDPR); Torres, Edith

Avg. Customer Satisfaction Score:PROS      n/a      n/a      n/a      n/a

# of Parks Programming Registrants:PROS      Apr '12           564      567           6,365      5,401

# of Mini-Golf Rounds      Jun '12           2,713      1,500           18,993      14,100

# of Attendance:Zoo      Jun '12           64,853      63,751           629,257      663,852

# of Participants:EcoAdventures      Jun '12           109      215           1,790      2,245

# of Golf Rounds      May '12           13,981      15,900           144,010      146,200

# of Attendance:Deering Estate      Jun '12           3,117      3,238           48,166      52,104

# of Park Visitors:Fruit & Spice      Jun '12           1,932      845           17,630      10,185

# of Campground Rentals      Apr '12           2,841      2,335           33,676      33,705

# of Admissions:Trail Glades Range      Jun '12           3,072      3,000           30,367      30,705

% of Marina Occupancy      Jun '12           89%      95%           88%      95%

% of Recreation Program Plan Implemented:P&R      '12 FQ4           25%      25%           100%      100%

Initiative Name	Type	As Of	Status						%	Owners
Develop Neighborhood Walking Program and Implementation Plan		12/31/2011	Complete						100%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria
Develop a Plan to Grow Youth Participation in Golf (SNAG Program)		12/31/2011	Complete						100%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria
Develop a Plan to Grow Senior Participation in Golf (SNAG Program)		12/31/2011	Complete						100%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria

## Scorecard - Parks, Recreation and Open Spaces

### ▼ Remain Committed Stewards:PROS

% of Greenway Prioritization Plan	'12 FQ3		0%	25%		5%	75%
% of (OSMP) Parks for People Plan Implementation	'12 FQ3		85%	25%		n/a	50%

Initiative Name	Type	As Of	Status						%	Owners
Conduct Equity/Access Analysis:Land Facilities, and Activities		7/24/2012	Complete						100%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria
Develop Equity Access Policy		7/25/2012	In Progress						90%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria
Schedule SFPC Meetings *		6/5/2012	Complete						100%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria
Develop R2G Pilot Action Plan		6/5/2012	In Progress						40%	Rodriguez, Madelyn A. (MDPR); Nardi, Maria

44 Acres Needed to Acquire for Projected Population Growth:P&R	'12 FQ3		5.6	11.0		11.6	33.0
# of Natural Area Acres Maintained	'12 FQ3		849	650		2,319	2,270
# of Trees Planted:Million Trees Miami	2011 FY		393	100,000		393	100,000

### ▼ 2.0 Financial

#### ▼ Maintain & Grow Profitability:PROS

% of PROS Cost Recovery	May '12		34.0%	45.0%		47.2%	40.5%
\$ value of PROS Volunteers	Apr '12		\$279,698	\$414,092		\$1,941,197	\$2,126,230

#### ▼ Grow Total Revenues:PROS

Initiative Name	Type	As Of	Status						%	Owners
Launch Adopt-a-Bench/Tree Campaign		1/31/2012	In Progress						50%	Diego, Allison (MDPR); Mallette, Victoria

\$ Amount of Fundraising Contributions	'12 FQ2		\$250,137	\$112,500		\$500,637	\$225,000
\$ Amount of PROS Earned Revenue	May '12		\$2,862,316	\$1,946,230		\$34,475,900	\$17,053,075

#### ▼ Meet Budget Targets:PROS

\$ Amount of PROS Total Revenue	May '12		\$2,862,316	\$3,913,316		\$34,475,900	\$34,288,870
\$ Amount of PROS Total Expenditures	May '12		\$8,415,117	\$8,658,906		\$72,736,048	\$69,085,684

### ▼ 3.0 Internal

#### ▼ Maintain & Grow Partnerships:PROS

# of Volunteer Hours:PROS	Apr '12		15,201	22,505		105,500	115,555
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#### ▼ Ensure Efficient Captial Program:PROS

Initiative Name	Type	As Of	Status						%	Owners
Re-Scope GOB Projects		7/10/2012	In Progress						50%	Mora, Jorge (MDPR); Aploks, Larisa (MDPR)

## Scorecard - Parks, Recreation and Open Spaces

% of In-House Projects on Schedule:CP	Jun '12		86%	90%		86%	90%
% of Park Baseline Capital Development Projects Within Schedule	Jun '12		87%	80%		89%	80%

### ▼ Promote Organizational Excellence:PROS

Initiative Name	Type	As Of	Status						%	Owners
Develop State Legislative Advocacy Plan		4/25/2012	Complete						100%	Diego, Allison (MDPR); Drakes, Gina (MDPR)
Develop Process Review Training & Present to Managers		5/10/2012	In Progress						75%	Armas, Juan (MDPR)
Create Management Development Plan Based on Seven Balridge Categories		4/25/2012	In Progress						75%	Armas, Juan (MDPR)
Develop Comprehensive Customer Feedback/Focus Plan		3/29/2012	In Progress						50%	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)
Complete Functional Re-alignment of Department		2/15/2012	In Progress						98%	Kruse, J. Carol (MDPR)

% of Parks Service Requests due to Resource Constraints	Jun '12		57% (38/67)	68%		46%	49%	(210/457)
# of Business Reviews Conducted	Apr '12		15	34		122	238	
Avg. Sparkle Tour Score:PROS	n/a		n/a	n/a		n/a	n/a	
Avg. Secret Shopper Score:PROS	n/a		n/a	n/a		n/a	n/a	
Avg. Employee Satisfaction Score	2012 FY		3.83	4.00		3.83	4.00	

### ▼ 4.0 Learning and Growth

#### ▼ Train & Encourage Best Practices:PROS

# of Training Hours for Parks Employees	'12 FQ2		1,804	2,200		5,409	4,400
% of PROS Training Plan Implemented	'12 FQ2		30%	20%		55%	45%

### Commentary

#### Action Items

Due Date	Status	Action	Owners
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#### Comments

Date	Author	Comment
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### Attachments & Links

#### ▼ External Links (1)

Name	Created By
PROS Scorecard Back-up and Strategy Map	Ramirez, Elaine (MDPR)

#### ▼ Attachments (1)

Name	Last Updated	Checked Out By
PROS One Page Scorecard		

