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:
Connecting People and Parks for Life

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); PROS

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Maintain & Grow Customers:PROS					
# of Parks Programming Registrants:PROS (RC3-1)	Jun '15	12,790	10,400	21,966	20,250
# of Attendance:Zoo (RC2-1 & ED2-1)	Jun '15	80,116	63,825	740,778	674,325
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Jun '15	4,530	4,900	61,283	61,600
# of Participants: EcoAdventures (ED2-1)	Jun '15	1,292	550	8,462	6,195
# of Total Participants:FSP	Jun '15	4,940	4,955	47,768	38,555
# of Golf Rounds (RC2-1 & ED2-2)	Jun '15	16,793	13,800	160,461	158,600
# of Mini-Golf Rounds (RC2-1 & ED2-1)	Jun '15	3,627	2,500	20,624	19,700
# of Campground Rentals (RC2-1 & ED2-1)	Jun '15	1,946	1,230	42,322	36,550
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Jun '15	2,497	2,500	34,788	29,500
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jun '15	102%	90%	99%	90%
% of Recreation Program Plan Implementation:P&R (RC3-1)	'15 FQ3	63%	100%	57%	100%
Remain Committed Stewards:PROS					
# of Stewardship Audits Conducted:PROS	'15 FH1	133	133	133	133
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2)	'15 FQ3	2	23	1	23
# of Natural Area Acres Maintained (NI3-6)	'15 FQ3	620	800	2,102	2,200
% of OSMP Implementation:**P&R (RC1-2)	'15 FQ3	29	100	28	100

Maintain & Grow Customers:PROS

Initiative Name	Type	As Of	Status	%	Owners
Submit Notice of Formal Application (NOFA) to extend and expand Children's Trust funding		12/9/2014	In Progress	50%	Williams, Alessandra (MDPR); Nottage, Renae (MDPR); Williams, Regina (MDPR)
Hire Design Excellence Park Consultants & Identify Process to Implement Plans		4/8/2015	Complete	100%	Phillips, Caesar (MDPR)

% of Recreation Program Plan Implementation:P&R (RC3-1)

Initiative Name	Type	As Of	Status	%	Owners
Develop & Implement Parks & Recreation Community Needs Assessment Action Plan:**P&R		6/11/2015	In Progress	50%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop and Implement Parks Rx for Health program**P&R		6/11/2015	In Progress	90%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop Scope to Update Recreation Plan:**P&R		6/11/2015	In Progress	50%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)

Remain Committed Stewards:PROS

Initiative Name	Type	As Of	Status	%	Owners
Target Gateway Improvements with NSM members		6/10/2015	In Progress	70%	Rodriguez, Madelyn A. (MDPR) ; Gillespie Smith, Patrice (MDPR) ; Ragin, Rena (MDPR)
Implement three pilot projects to further the OSMP Ecohub vision		2/11/2015	In Progress	20%	Maguire, Joe (MDPR)
Develop Communication Plan:PR		6/11/2015	In Progress	40%	Rodriguez, Madelyn A. (MDPR)
Enhance enforcement of existing code and bolster code to improve tree canopy		6/10/2015	In Progress	40%	Rodriguez, Madelyn A. (MDPR) ; Gillespie Smith, Patrice (MDPR) ; Ragin, Rena (MDPR)

Initiative Name	Type	As Of	Status	%	Owners
Complete Greenway Prioritization Plan:**P&R		6/11/2015	In Progress	72%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop Nature Center Study:P&R		6/11/2015	In Progress	0%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop Sea Level Rise Action Plan:P&R		6/11/2015	In Progress	20%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Complete Regional System Strategy:**P&R		6/11/2015	In Progress	66%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop Master Park/School JUA's:**P&R		6/10/2015	In Progress	15%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Arrange meetings with South Florida Park Coalition		6/11/2015	In Progress	0%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)

% of Completed Western Greenway Recommendation Report**P&R (TP1-2)	Mar '15	100%	100%	65%	100%

Initiative Name	Type	As Of	Status	%	Owners
Western Greenway SFWMD Agreement:P&R		6/11/2015	In Progress	10%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)

2.0 Financial

Maintain & Grow Profitability:PROS

$ value of PROS Volunteers (GG4-1)	Jun '15	$684,949	$816,960	n/a	$2,792,200
% Cost Recovery:PROS (GG4-1)	Jun '15	49.7% (5,417,310.0 / 10,903,356.0)	50.0%	45.3% (40,127,269.0 / 88,558,787.0)	42.3%

Grow Total Revenues:PROS

$ Amount of Fundraising Contributions (GG4-1)	'15 FQ2	$76,640	$200,000	$187,709	$500,000

Meet Budget Targets:PROS

$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Jun '15	$5,580,798	$5,271,309	$44,440,547	$45,811,343
$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Jun '15	$10,903,356	$9,332,945	$88,558,787	$96,393,750

3.0 Internal

Maintain & Grow Partnerships:PROS

# of Volunteer Hours:PROS	Jun '15	37,226	44,400	n/a	151,750

Ensure Efficient Captial Program:PROS

% of In-House Projects Completed On-time:CP	Jun '15	84%	80%	87%	80%
% of Park Baselined Capital Development Projects Completed Within Schedule	Jun '15	84%	80%	86%	80%

Promote Organizational Excellence:PROS

Initiative Name	Type	As Of	Status	%	Owners
Achieve ReAccreditation		6/19/2015	Complete	100%	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)

# of Business Reviews Conducted	Jun '15	19	32	222	288
% of Parks Service Requests due to Resource Constraints	Jun '15	20% (18 / 90)	37%	25% (160 / 637)	44%
Avg. Employee Satisfaction Score	2014 FY	3.92	4.00	3.92	4.00
% of Safety Findings Resolved:	'15 FH1	51%	50%	51%	50%
Avg Secret Shopper Score:PROS	2014 FY	4.41	4.00	4.41	4.00
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'15 FQ2	1.26	1.50	1.36	1.50

4.0 Learning and Growth

Train & Encourage Best Practices:PROS

Initiative Name	Type	As Of	Status	%	Owners
Prepare and implement resource conservation training for PROS		2/11/2015	In Progress	10%	Maguire, Joe (MDPR)

# of Training Hours for Parks Employees	'15 FQ3	2,755	2,500	7,968	7,500
% of PROS Training Plan Implemented	'15 FQ2	25%	25%	50%	50%