

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					
Initiative Name	Type	As Of	Status	%	Owners
Hire Design Excellence Park Consultants & Identify Process to Implement Plans		11/2/2015	In Progress	50%	Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie
# of Parks Programming Registrants:PROS (RC3-1)		Dec '15	❌	868	990
# of Attendance Zoo (RC2-1 & ED2-1)		Dec '15	❌	79,550	89,745
# of Attendance Deering Estate (RC2-1 & ED2-1)		Dec '15	❌	5,034	5,300
% of Recreation Program Plan Implementation:P&DE		'16 FQ1	✅	42%	40%
Initiative Name	Type	As Of	Status	%	Owners
Increase Learn to Swim Summer Camp Participation		12/31/2015	In Progress	25%	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)
Develop and Implement Fit 2 Lead Program		12/31/2015	In Progress	75%	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)
Develop Summer Camp Curriculum		12/31/2015	In Progress	25%	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)
# of Total Nature Program Participants: EcoAdventures (ED2-1)		Dec '15	❌	153	1,300
# of Total Participants:F&S		Dec '15	✅	2,472	2,200
# of Golf Rounds (RC2-1 & ED2-2)		Dec '15	❌	11,656	21,700
# of Mini-Golf Rounds (RC2-1 & ED2-1)		Dec '15	❌	1,502	2,600
# of Campground Rentals (RC2-1 & ED2-1)		Dec '15	✅	6,546	5,500
# of Attendance Trail Glades Range (RC2-1 & ED2-1)		Dec '15	❌	4,008	4,100
% of Overall Marina Occupancy (RC2-1 & ED2-1)		Dec '15	✅	101%	90%
Remain Committed Stewards:PROS					
Initiative Name	Type	As Of	Status	%	Owners
Target Gateway Improvements with NSM members		12/31/2015	In Progress	80%	Rodriguez, Madelyn A. (MDPR) Gillespie Smith, Patrice (MDPR) Ragin, Rena (MDPR)
Implement three pilot projects to further the OSMP Ecohub vision		12/31/2015	In Progress	90%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Develop Communication Plan:PR		12/31/2015	In Progress	40%	Rodriguez, Madelyn A. (MDPR)
Enhance enforcement of existing code and bolster code to improve tree canopy		12/31/2015	In Progress	80%	Rodriguez, Madelyn A. (MDPR) Gillespie Smith, Patrice (MDPR) Ragin, Rena (MDPR)
# of Natural Area Acres Maintained (NI3-6)		'16 FQ1	❌	448	1,000
# of Stewardship Audits Conducted:PROS		'15 FH2	✅	133	133
Park Level of Service P&DE		'16 FQ1	✅	3.49	2.75
2.0 Financial					
Maintain & Grow Profitability:PROS					
% Cost Recovery:PROS (GG4-1)		Dec '15	❌	28.4% (3,074,675.0 / 10,833,772.0)	40.0% (10,015,002.0 / 31,019,518.0)
\$ value of PROS Volunteers (GG4-1)		Dec '15	❌	\$197,943	\$205,000
Grow Total Revenues:PROS					
\$ Amount of Fundraising Contributions (GG4-1)		'16 FQ1	❌	\$235,913	\$300,000

Scorecard - Parks, Recreation and Open Spaces

Meet Budget Targets:PROS																													
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Dec '15		\$5,712,098	\$11,275,767		\$13,498,319	\$33,827,301																						
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Dec '15		\$10,833,772	\$11,275,767		\$31,019,518	\$33,827,301																						
3.0 Internal																													
Maintain & Grow Partnerships:PROS																													
# of Volunteer Hours:PROS	Dec '15		10,758	11,100		n/a	11,100																						
Ensure Efficient Capital Program:PROS																													
% of In-House Projects Completed On-time:CP	Dec '15		90%	80%		85%	80%																						
% of Park Baselined Capital Development Projects Completed Within Schedule	Dec '15		86%	80%		86%	80%																						
Promote Organizational Excellence:PROS																													
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Achieve ReAccreditation</td><td></td><td>6/19/2015</td><td>Complete</td><td></td><td></td><td></td><td></td><td>100%</td><td>Ramirez, Elaine (MDPR); Armas, Juan (MDPR)</td></tr></table>										Initiative Name	Type	As Of	Status					%	Owners	Achieve ReAccreditation		6/19/2015	Complete					100%	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)
Initiative Name	Type	As Of	Status					%	Owners																				
Achieve ReAccreditation		6/19/2015	Complete					100%	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)																				
# of Business Reviews Conducted	Dec '15		15	32		46	96																						
% of Parks Service Requests due to Resource Constraints	Dec '15		26% (12 / 47)	34%		27% (47 / 176)	28%																						
Avg. Employee Satisfaction Score	2015 FY		4.06	4.00		4.06	4.00																						
Avg Secret Shopper Score:PROS	2015 FY		4.68	4.00		4.68	4.00																						
% of Safety Findings Resolved:	'15 FH2		57%	50%		54%	50%																						
Avg CMB Cleanliness Survey Score:Beach Maintenance (N13-5)	'16 FQ1		1.31	1.50		1.31	1.50																						
4.0 Learning and Growth																													
Train & Encourage Best Practices:PROS																													
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Prepare and implement resource conservation training for PROS</td><td></td><td>12/31/2015</td><td>In Progress</td><td></td><td></td><td></td><td></td><td>25%</td><td>Maguire, Joe (MDPR); Feiger, Janeen (MDPR)</td></tr></table>										Initiative Name	Type	As Of	Status					%	Owners	Prepare and implement resource conservation training for PROS		12/31/2015	In Progress					25%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Initiative Name	Type	As Of	Status					%	Owners																				
Prepare and implement resource conservation training for PROS		12/31/2015	In Progress					25%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)																				
# of Training Hours for Parks Employees	'16 FQ1		3,158	2,500		3,158	2,500																						
% of PROS Training Plan Implemented	'16 FQ1		25%	25%		25%	25%																						

Business Plan Report - Parks, Recreation and Open Spaces






Scorecard	Description	Owners
Parks, Recreation and Open Spaces	<p>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.</p> <p>Park & Recreation Department Vision: Connecting People and Parks for Life</p> <p>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</p>	Kardys, Jack (MDPR); PROS


1.0 Customer




Objective	Description	Owners
Maintain & Grow Customers:PROS		Kardys, Jack (MDPR)

Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

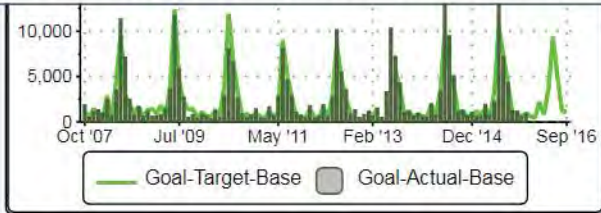
Parent Objectives	Description	Owners
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Hire Design Excellence Park Consultants & Identify Process to Implement Plans	10/1/2014	9/30/2015		11/2/2015	    	50%	In Progress	Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie

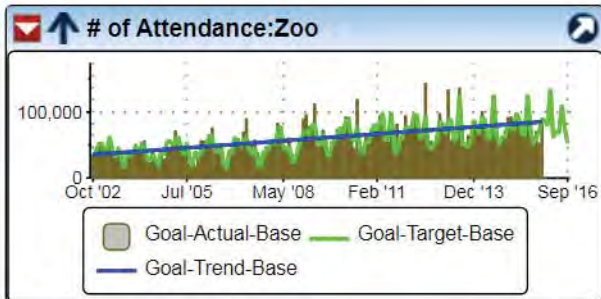
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1) 	Dec '15	868	990	-122 n/a	

  # of Parks Programming Registrants:PRO 
15,000

Business Plan Report - Parks, Recreation and Open Spaces



Child Measures		Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	▼	Dec '15	143	151	-8	n/a
# of Summer Camp Program Registrations:PROS	▲	Dec '15	0	0	0	n/a
# of Active Adult (55+) Program Registrations:PROS		Dec '15	29	n/a	n/a	n/a
# of Adult Program Registrations:PROS		Dec '15	0	n/a	n/a	n/a
# of Learn-to-Swim Registrations:PROS	▲	Dec '15	35	23	12	n/a
# of Camp (Winter, Spring ,One Day) Registrations:PROS		Dec '15	658	n/a	n/a	n/a
# of Teen Program Registrations:PROS	▲	Dec '15	0	0	0	n/a
# of Walking Club Registrations:PROS		Dec '15	0	n/a	n/a	n/a
# of Other Program Registrations:PROS (Sports Development & Disability Svcs Other Programs)		Dec '15	3	n/a	n/a	n/a
# of Attendance:Zoo (RC2-1 & ED2-1)	▼	Dec '15	79,550	89,745	-10,195	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	▼	Dec '15	3,040	4,487	-1,447	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Group Attendance	▼	Dec '15	2,758	7,718	-4,960	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami General Attendance	▲	Dec '15	56,279	52,860	3,419	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Free Attendance	▼	Dec '15	7,296	8,975	-1,679	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Member Attendance	▼	Dec '15	10,177	15,705	-5,528	Kaminsky, Eric (MDPR);

Otero, Staci (MDPR)

of Attendance:Deering Estate (RC2-1 & ED2-1)

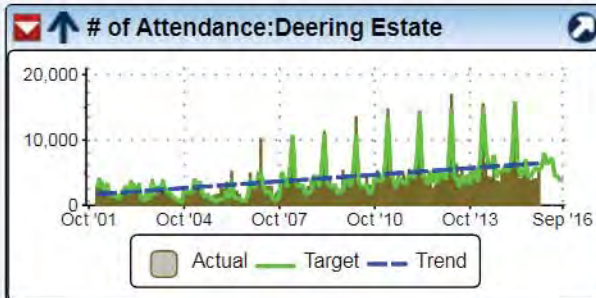


Dec '15

5,034

5,300

-266 Cahill, Eileen (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Dec '15	1,526	n/a	n/a	Cahill, Eileen (MDPR)
Group attendance - Deering Estate	Dec '15	64	n/a	n/a	Cahill, Eileen (MDPR)
School group attendance - Deering Estate	Dec '15	322	n/a	n/a	Cahill, Eileen (MDPR)
Rental & special event attendance - Deering Estate	Dec '15	1,215	n/a	n/a	Cahill, Eileen (MDPR)
Fee based program attendance - Deering Estate	Dec '15	803	n/a	n/a	Cahill, Eileen (MDPR)
Free attendance - Deering Estate	Dec '15	1,104	n/a	n/a	Cahill, Eileen (MDPR)
% of Recreation Program Plan Implementation:P&DE	'16 FQ1	42%	40%	2%	Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of		%	Status	Owners
Increase Learn to Swim Summer Camp Participation	10/1/2015	9/30/2016		12/31/2015		25%	In Progress	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)
Develop and Implement Fit 2 Lead Program	10/1/2015	9/30/2016		12/31/2015		75%	In Progress	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)
Develop Summer Camp Curriculum	10/1/2015	9/30/2016		12/31/2015		25%	In Progress	Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR)

of Total Nature Program Participants: EcoAdventures (ED2-1)



Dec '15

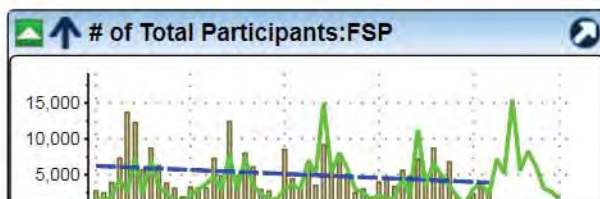
153

1,300

-1,147 ECO Adventures (MDPR); Vitro, Paul (MDPR);



Child Measures	Period	Actual	Target	Variance	Owners
# of Participants: A.D. Barnes Interpretive	Dec '15	5	n/a	n/a	Lynk Ernie (MDPR); ECO Adventures (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Webb, David
# of Participants: Sea Turtle Program	Dec '15	0	n/a	n/a	ECO Adventures (MDPR); Vitro, Paul (MDPR); Lynk Ernie (MDPR); Webb, David; Villar, Leonardo (MDPR)
# of Participants: Arch Creek Park	Dec '15	100	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Webb, David; ECO Adventures (MDPR)
# of Participants: Bill Sadowski Park	Dec '15	36	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Webb, David
# of Participants: Castellow Hammock Park	Dec '15	0	n/a	n/a	Lynk Ernie (MDPR); ECO Adventures (MDPR); Villar, Leonardo (MDPR); Webb, David; Vitro, Paul (MDPR)
# of Participants: Crandon Adventures	Dec '15	12	n/a	n/a	Lynk Ernie (MDPR); Webb, David; Villar, Leonardo (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR)
# of Participants: Group Sales	Dec '15	0	n/a	n/a	Webb, David; Villar, Leonardo (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR); Lynk Ernie (MDPR)
# of Total Participants:F&S 	Dec '15	2,472	2,200	272	Stribling, James (MDPR); Vitro, Paul (MDPR); Cullen, Brian (MDPR)



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Oct '11 Oct '12 Oct '13 Oct '14 Oct '15 Sep '16

Actual Target Trend

Child Measures		Period	Actual	Target	Variance	Owners
Building Utilization Participants	▲	Dec '15	45	0	45	Stribling, James; Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Visitors:F&S	▲	Dec '15	2,381	1,675	706	Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S	▲	Dec '15	0	0	0	Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)
# of Group Tours/Field Trip Participants:F&S	■	Dec '15	46	50	-4	Cullen, Brian (MDPR); Vitro, Paul (MDPR); Stribling, James (MDPR)
# of Special Event Participants:F&S	▲	Dec '15	0	0	0	Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)
# of Golf Rounds (RC2-1 & ED2-2)	▼	Dec '15	11,656	21,700	-10,044	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course		Dec '15	1,563	n/a	n/a	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Country Club of Miami Golf Course		Dec '15	2,914	n/a	n/a	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR); Patterson, Jeffrey (MDPR)
Golf Rounds - Crandon Golf Course		Jan '16	3,098	n/a	n/a	De Nobrega, Carmen (MDPR); Desvergunat, Jonathan (MDPR); Chipman, Thomas (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Greynolds Golf Course		Dec '15	2,216	n/a	n/a	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course		Dec '15	2,539	n/a	n/a	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)

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of Mini-Golf Rounds (RC2-1 & ED2-1)



Dec '15

1,502

2,600

-1,098 De Nobrega, Carmen (MDPR);
Jablonowski, Steve (MDPR);
Gibson, Thomas (MDPR)



of Campground Rentals (RC2-1 & ED2-1)

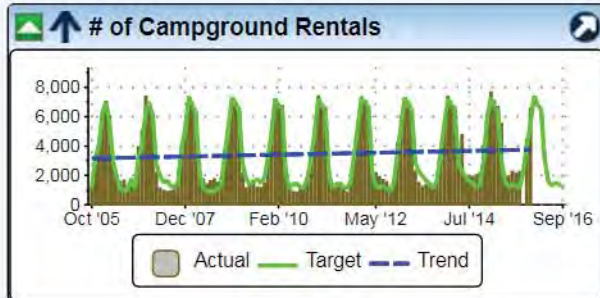


Dec '15

6,546

5,500

1,046 n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of Campground Rentals Coastal	Dec '15	2	n/a	n/a	Morgan, Tom (MDPR)
# of Campground Rentals Larry & Penny	Dec '15	6,544	n/a	n/a	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)

of Attendance: Trail Glades Range (RC2-1 & ED2-1)

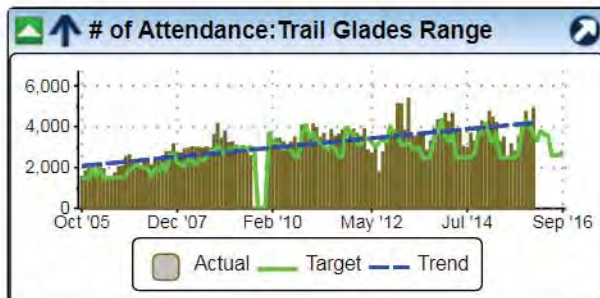


Jan '16

4,906

3,600

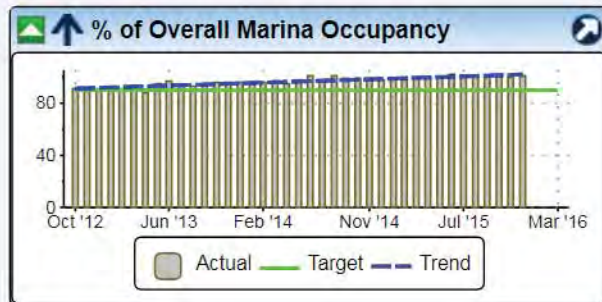
1,306 Quintero, Horacio (MDPR);
Vitro, Paul (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
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# of Attendance:Pistol/Rifle	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance:Trap/Skeet	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance:Trap/Skeet Tournaments	n/a	n/a	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
% of Overall Marina Occupancy (RC2-1 & ED2-1)		Dec '15	101%	90%	11% Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR)



Objective	Description	Owners
Remain Committed Stewards:PROS	(of the environment)	Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
NI3 Protected and restored environmental resources		Miami-Dade County
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
NI3-4 Achieve healthy tree canopy		Miami-Dade County
NI3-5 Maintain and restore waterways and beaches		Miami-Dade County
NI3-6 Preserve and enhance natural areas		Miami-Dade County
NI4-3 Preserve and enhance well maintained public streets and rights of way		Miami-Dade County
RC1-2 Acquire new and conserve existing open lands and natural areas		Miami-Dade County
RC2-3 Keep parks and green spaces		Admin Admin

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RC2-2 Keep parks and green spaces beautiful and aesthetically pleasing




RC3-2 Strengthen and conserve local historic and cultural resources and collections



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

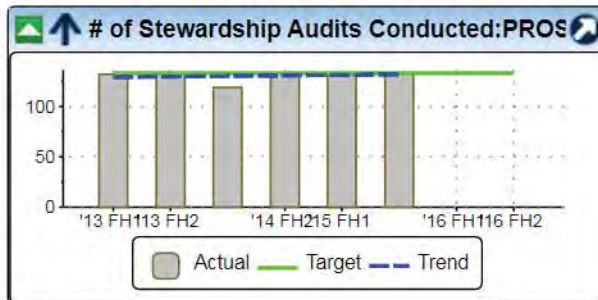
Admin, Admin











Miami-Dade County

Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Implement three pilot projects to further the OSMP Ecohub vision	11/3/2014	9/1/2015		12/31/2015	    	90%	In Progress	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Target Gateway Improvements with NSM members	10/1/2014	9/30/2015		12/31/2015		80%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Enhance enforcement of existing code and bolster code to improve tree canopy	10/1/2014	9/30/2015		12/31/2015		80%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Develop Communication Plan:PR	10/1/2014	9/30/2015		12/31/2015		40%	In Progress	Rodriguez, Madelyn A. (MDPR)


Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Natural Area Acres Maintained (NI3-6)		'16 FQ1	448	1,000	-552	Dozier, Jane G. (MDPR); Feiger, Janeen (MDPR); Maguire, Joe (MDPR)
# of Stewardship Audits Conducted:PROS		'15 FH2	133	133	0	Ramirez, Elaine (MDPR)

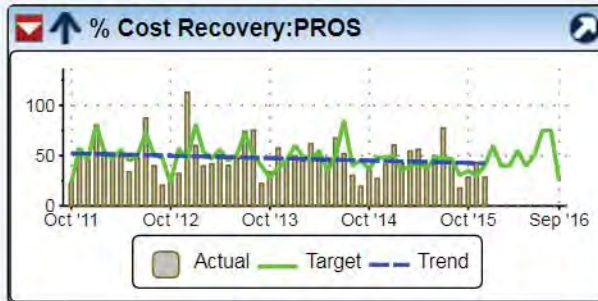


Child Measures		Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:Admin		'15 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:F&M		'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Grants		'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:KW		'14 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Bus Ops & Dest		'14 FH2	24	24	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Comm		'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Operations		'14 FH1	88	85	3	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:P&D		'14 FH2	3	4	-1	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Zoo		'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
Park Level of Service P&DF		'16 FQ1	3.49	2.75	0.74	Nardi, Maria

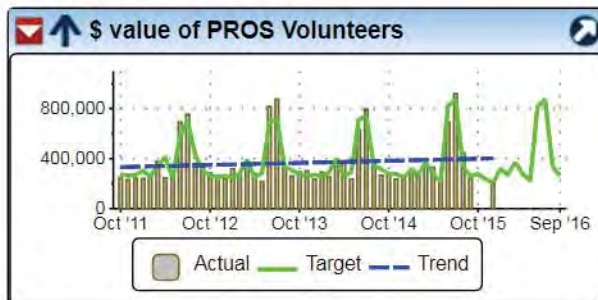
2.0 Financial

Objective	Description	Owners
Maintain & Grow Profitability:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS (GG4-1) 	Dec '15	28.4% 4,675.0 / 10,833,772.0	40.0%	-11.6%	Diaz, Maria I. (MDPR); Galvez, David (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) 	Dec '15	\$10,833,772	\$11,275,767	\$441,995	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ Amount of PROS Earned Revenue	Dec '15	\$3,074,675	n/a	n/a	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ value of PROS Volunteers (GG4-1) 	Dec '15	\$197,943	\$205,000	\$-7,057	Ramirez, Elaine (MDPR)



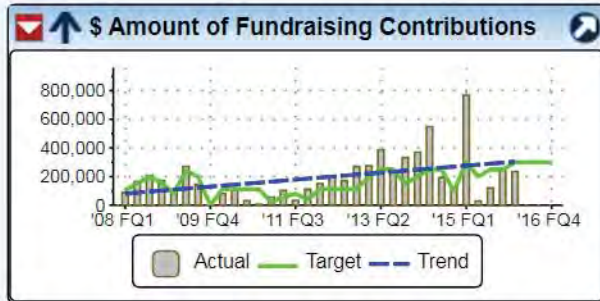
Child Measures	Period	Actual	Target	Variance	Owners
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Business Plan Report - Parks, Recreation and Open Spaces

# of Volunteer Hours:PROS	Dec '15	10,758	11,100	-342	Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR)
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Objective	Description	Owners
Grow Total Revenues:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions (GG4-1)	'16 FQ1	\$235,913	\$300,000	\$-64,087	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline

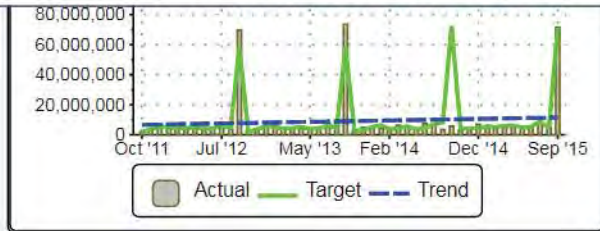


Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions	'15 FQ4	\$255,708	\$250,000	\$5,708	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline; Ervin, Susan B. (MDPR)
\$ Amount of Membership Sold this QTR	'15 FQ4	\$2,119	\$2,500	\$-381	Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR)
\$ Amount of Inkind Contributions	'15 FQ4	\$5,000	\$50,000	\$-45,000	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline

Objective	Description					Owners
Meet Budget Targets:PROS						Kardys, Jack (MDPR)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)		Dec '15	\$5,712,098	\$11,275,767	\$-5,563,669	Galvez, David (MDPR); Diaz, Maria I. (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces



\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)

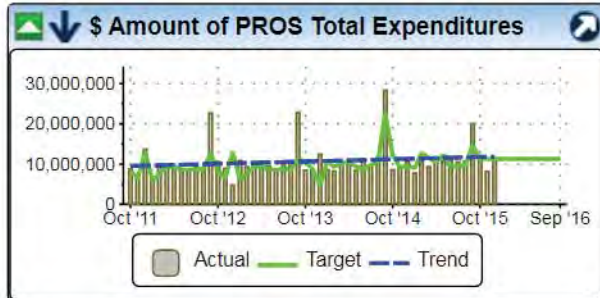


Dec '15


\$10,833,772

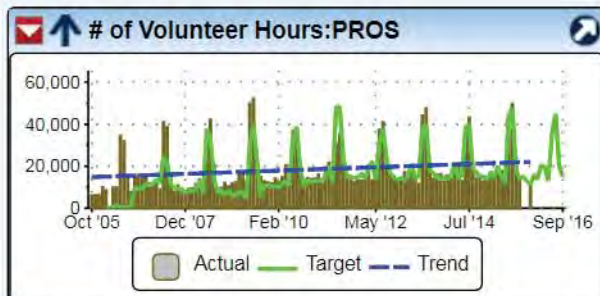
\$11,275,767

\$441,995 Diaz, Maria I. (MDPR);
Galvez, David (MDPR)



3.0 Internal

Objective	Description					Owners
Maintain & Grow Partnerships:PROS						Kardys, Jack (MDPR)
Grandparent Objectives	Description					Owners
GG1 Friendly government						Miami-Dade County
Parent Objectives	Description					Owners
GG1-4 Improve relations between communities and governments						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS		Dec '15	10,758	11,100	-342	Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR)

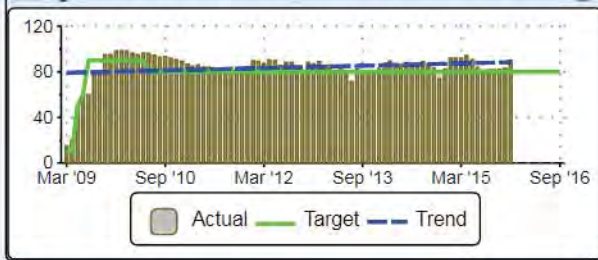


Business Plan Report - Parks, Recreation and Open Spaces

Child Measures		Period	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS		Dec '15	1,381	n/a	n/a	n/a
# of volunteer hours: BDFA		n/a	n/a	n/a	n/a	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)
# of Regular Volunteer Hours:PROS		Dec '15	673	700	-27	Ramirez, Elaine (MDPR)
# of volunteer Hours - Deering		Dec '15	757	500	257	Cahill, Eileen (MDPR)
# of Total Volunteer Hours: EcoAdventures		Dec '15	57	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); ECO Adventures (MDPR); Webb, David; Vitro, Paul (MDPR)
# of Volunteer hours - Golf		Dec '15	3,439	n/a	n/a	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
# of Volunteer Hours:Marinas		Dec '15	16	n/a	n/a	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Bogaards, Jay (MDPR); Morera, Josiel (MDPR); Feiger, Janeen (MDPR)
# of Volunteer Hours:Trail Glades		Jan '16	120	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
# of Volunteer Hours:Zoo		Dec '15	4,411	5,000	-589	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Volunteers at Days of Service Events		'15 FQ4	263	200	63	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)

Objective	Description	Owners			
Ensure Efficient Captial Program:PROS		Kardys, Jack (MDPR)			
Grandparent Objectives	Description	Owners			
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County			
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County			
Parent Objectives	Description	Owners			
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County			
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of In-House Projects Completed On-time:CP	Dec '15	90%	80%	10%	Mora, Jorge (MDPR); Phillips, Caesar (MDPR); Blanc, Newton
<div><div><div><div></div><div></div></div><div>% of In-House Projects on Schedule:CP</div><div></div></div></div>					

Business Plan Report - Parks, Recreation and Open Spaces



% of Park Baseline Capital Development Projects Completed Within Schedule

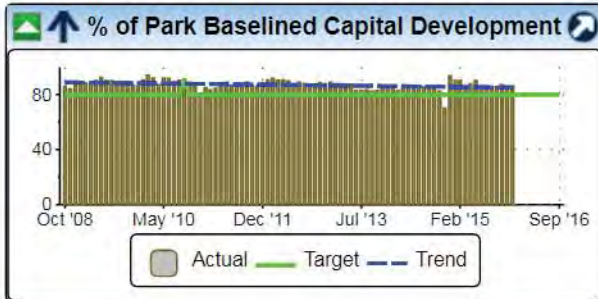









Dec '15

86%

80%

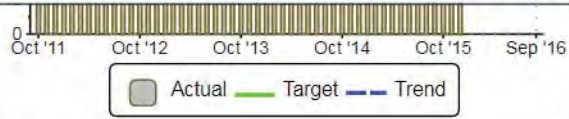
6% Mora, Jorge (MDPR); Blanc, Newton; Phillips, Caesar (MDPR)



Objective	Description										Owners	
Promote Organizational Excellence:PROS											Kardys, Jack (MDPR)	
Grandparent Objectives	Description										Owners	
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities											Miami-Dade County	
Parent Objectives	Description										Owners	
GG4 Effective management practices											Miami-Dade County	
RC2-2 Ensure facilities are safe, clean and well-run											Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Achieve ReAccreditation	1/1/2014	6/30/2015		6/19/2015						100%	Complete	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
# of Business Reviews Conducted		Dec '15	15	32	-17	Ramirez, Elaine (MDPR)						



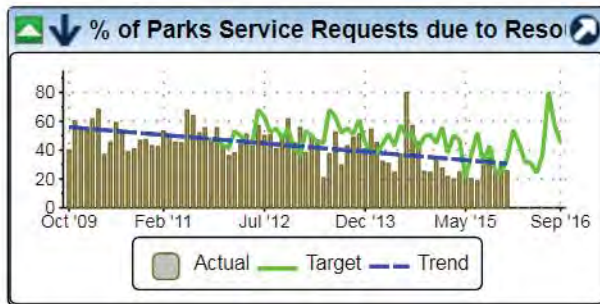
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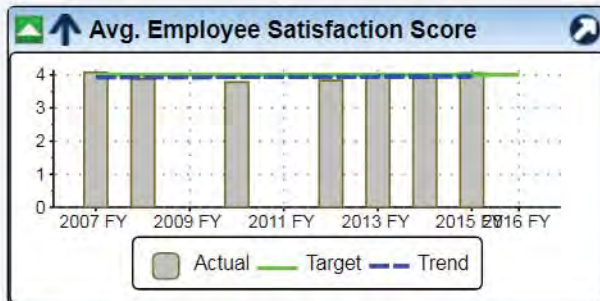
Child Measures		Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Administration	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CMP	▲	Jan '16	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:FM	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HR	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:IT	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SBP	▲	Jan '16	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DFA	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Grants	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Communications	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Golf	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Larry & Penny	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Trail Glades Range	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Operations Management	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Aquatics	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted: Beach Operations	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CPME	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DS	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Park Operations	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Health and Fitness	▲	Jan '16	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:RAAM	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Security	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:STD	▲	Dec '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&D	▼	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:C&M	▲	Jan '16	1	1	0	Ramirez, Elaine (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

# of Business Reviews Conducted:CP	🔴	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:NAM	🔴	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&R	🔴	Dec '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Zoo	🟢	Jan '16	1	1	0	Ramirez, Elaine (MDPR)
% of Parks Service Requests due to Resource Constraints	🟢	Dec '15	26% (12/47)	34%	-8%	Armas, Juan (MDPR)
























Child Measures		Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints	🟢	Dec '15	12	20	-8	n/a
# of Parks Service Requests	🟢	Dec '15	47	58	-11	n/a
Avg. Employee Satisfaction Score	🟢	2015 FY	4.06	4.00	0.06	Ramirez, Elaine (MDPR)








Child Measures		Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score:Admin	🟢	2014 FY	4.24	4.00	0.24	Ruiz, Michael W. (MDPR); Gonzalez, Ayling D. (MDPR)
Avg Employee Satisfaction Score:F&M	🟡	2014 FY	3.37	4.00	-0.63	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)
Avg. Employee Satisfaction Score:KW	🔴	2014 FY	2.87	4.00	-1.13	Thompson, Charlotte (MDPR)
Avg. Employee Satisfaction Score:Comm	🟡	2014 FY	3.90	4.00	-0.10	Howe, Doris (MDPR)
Avg. Employee Satisfaction Score:Deering Estate	🟡	2014 FY	3.35	4.00	-0.65	Cahill, Eileen (MDPR)
Avg. Employee Satisfaction Score:ECO	🟡	2014 FY	3.82	4.00	-0.18	Lynk Ernie (MDPR); Villar-Lopez, (MDPR); Webb, David


Business Plan Report - Parks, Recreation and Open Spaces

						Villar, Leonardo (MDPR); Webb, David; ECO Adventures (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:F&S		2014 FY	3.71	4.00	-0.29	Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)
Avg Employee Satisfaction Score:Golf		2014 FY	4.22	4.00	0.22	De Nobrega, Carmen (MDPR)
Avg Employee Satisfaction Survey Score:L&P		2014 FY	3.50	4.00	-0.50	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
Avg Employee Satisfaction Score:Trail Glades		2014 FY	3.96	4.00	-0.04	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
Avg Employee Satisfaction Score:Deputy AD P&D		2014 FY	3.55	4.00	-0.45	Brant, Marlen (MDPR)
Avg. Employee Satisfaction Score:C&M		2014 FY	3.95	4.00	-0.05	Hurtado, Amalia (MDPR)
Avg Employee Satisfaction Score:CP		2014 FY	3.33	4.00	-0.67	Mora, Jorge (MDPR)
Avg Employee Satisfaction Score:PM		2014 FY	3.71	4.00	-0.29	Tawil, Maggie; Blanc, Newton; Phillips, Caesar (MDPR)
Avg Employee Satisfaction Score:P&DE		2014 FY	4.02	4.00	0.02	Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Avg Employee Satisfaction Score:NAM		2014 FY	4.34	4.00	0.34	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Employee Satisfaction Survey Score - Director's Office		2014 FY	4.12	4.00	0.12	Kardys, Jack (MDPR)
Avg. Employee Satisfaction Score:OPs Mgmt (Office of AD)		2014 FY	3.62	4.00	-0.38	n/a
Avg Employee Satisfaction Score:Beach Ops		2014 FY	3.99	4.00	-0.01	Leather, Sean (MDPR); Wright, Laura (MDPR)
Avg Employee Satisfaction Score:CPME Office		2014 FY	4.01	4.00	0.01	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Coastal Parks		2014 FY	3.66	4.00	-0.34	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Marinas		2014 FY	3.95	4.00	-0.05	Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)
Avg Employee Satisfaction Survey Score: Park Operations		2014 FY	3.85	4.00	-0.15	Williams, Regina (MDPR); Felipe, Xiomariys (MDPR); Williams, Alessandra (MDPR); Dominguez, Michele; Gonzalez-Bruzzo, Mary (MDPR)
Avg. Employee Satisfaction Score:Rec & Prog Svcs		2014 FY	4.61	n/a	n/a	n/a
Avg. Employee Score:Aquatics		2014 FY	4.06	4.00	0.06	O'Connor, James (MDPR); AD Barnes Park (MDPR)
Avg. Employee Satisfaction Score:DS		2014 FY	3.79	4.00	-0.21	Binhack, Lucy (MDPR); Payne, Fabian (MDPR)
Avg Employee Satisfaction Score:RAAM		2014 FY	3.75	4.00	-0.25	Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)
Avg. Employee Satisfaction Score:Security		2014 FY	4.47	4.00	0.47	Poulos, George (MDPR); Ruiz, Martha; Harvey, Lula (MDPR); Lumpkin, Barbara (MDPR)





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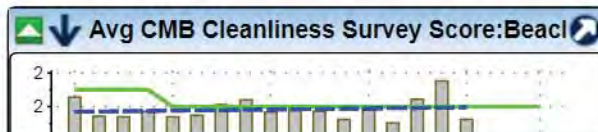
Avg. Employee Satisfaction Survey Score: Multipurpose Special Tax		2014 FY	3.91	4.00	-0.09	Delgado, Gil (MDPR); Rodriguez-Matutes, Grissel (MDPR); Guerra-Macias, Lorena (MDPR)
Avg. Employee Satisfaction Survey Score: Landscape		2014 FY	3.75	4.00	-0.25	Rivero, Kristina (MDPR); Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR)
Employee Satisfaction Survey Score - GM		2014 FY	3.75	4.00	-0.25	n/a
Avg. Employee Satisfaction Score: Zoo		2014 FY	3.80	4.00	-0.20	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
% of Safety Findings Resolved:		'15 FH2	57%	50%	7%	Williams, Frederick (MDPR); Armas, Juan (MDPR)



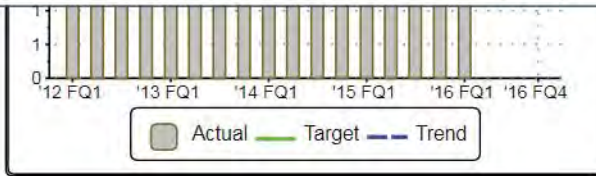
Avg Secret Shopper Score: PROS		2015 FY	4.68	4.00	0.68	Ramirez, Elaine (MDPR)
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Child Measures		Period	Actual	Target	Variance	Owners
Avg Secret Shopper Score: Deering Estate		2015 FY	5.00	4.00	1.00	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score: F&S Park		2015 FY	4.80	4.00	0.80	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score: Zoo Miami		2015 FY	4.25	4.00	0.25	Ramirez, Elaine (MDPR)
Avg CMB Cleanliness Survey Score: Beach Maintenance (NI3-5)		'16 FQ1	1.31	1.50	-0.19	Leather, Sean (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces



4.0 Learning and Growth

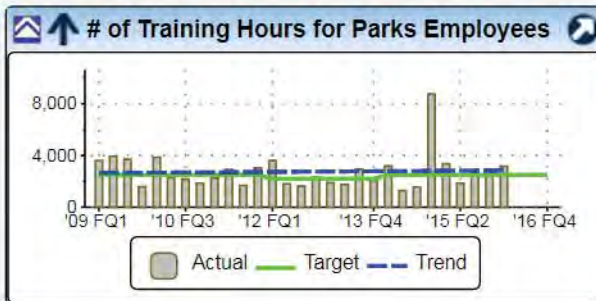
Objective	Description	Owners
Train & Encourage Best Practices:PROS		Kardys, Jack (MDPR)

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Prepare and implement resource conservation training for PROS	11/3/2014	4/30/2015		12/31/2015	25%	In Progress	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	'16 FQ1	3,158	2,500	658	Wesley, Jon (MDPR); Estrada, Ardene (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
# of On-line Training Hours	'15 FQ1	237	n/a	n/a	Armas, Juan (MDPR)
# of PROS Employee Training Hours	'15 FQ1	3,132	2,500	632	Armas, Juan (MDPR)
% of PROS Training Plan Implemented	'16 FQ1	25%	25%	0%	Lee, Beatriz M. (MDPR); Estrada, Ardene (MDPR); Wesley, Jon (MDPR)

