# 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); Tezanos, Denise (MDPR); PROS

## Details

| | As Of | Actual | Business Plan Goal | FYTD Actual | FYTD Goal |
|---|---|---|---|---|---|
| **1.0 Customer** | | | | | |
| **Achieve Sustainability:PROS (Customer)** | | | | | |
| # of Community Engagement Events Conducted & Attended | Mar '16 | 1 | 4 | 12 | 24 |
| % of Overall Marina Occupancy (RC2-1 & ED2-1) | Mar '16 | 100% | 90% | 100% | 90% |
| # of Campground Rentals (RC2-1 & ED2-1) | Mar '16 | 6,815 | 6,500 | 34,800 | 32,400 |
| % of Facility Utilization:CNPA | Mar '16 | 47.2% | 45.0% | 36.6% | 45.0% |
| **Implement Placemaking:PROS (Customer)** | | | | | |

| Initiative Name | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|
| Hire Design Excellence Park Consultants & Identify Process to Implement Plans | | 2/25/2016 | In Progress | 60% | Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie |

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|---|---|---|---|---|---|
| # of Attendance:Zoo (RC1-1, RC2-1 & ED2-1) | Mar '16 | 112,423 | 135,100 | 481,134 | 523,030 |
| # of Attendance:Deering Estate (RC2-1 & ED2-1) | Mar '16 | 15,136 | 6,300 | 43,767 | 36,500 |
| # of Total Participants:F&S | Mar '16 | 9,735 | 10,970 | 26,095 | 23,844 |
| % of Annual OSMP Implementation:P&DE | '16 FQ2 | 39% | 25% | 36% | 25% |

| Initiative Name | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|
| % of meetings with South Florida Park Coalition:PD&E | | 2/2/2016 | In Progress | 25% | Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR) |
| Revise Park Standards for Landscape Architecture:PD&E | | 2/9/2016 | Complete | 100% | Rodriguez, Madelyn A. (MDPR) |
| Develop Nature Base Playgrounds:PD&E | | 2/9/2016 | In Progress | 5% | Rodriguez, Madelyn A. (MDPR) |
| Develop Summer Learn to Swim Program:PD&E | | 2/9/2016 | In Progress | 25% | Rodriguez, Madelyn A. (MDPR) |
| Complete Crandon Nature Based Plan:PD&E | | 2/10/2016 | In Progress | 85% | Rodriguez, Madelyn A. (MDPR) |
| Implement Western Greenway Phase 1:PD&E | | 2/25/2016 | In Progress | 5% | Rodriguez, Madelyn A. (MDPR) |

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|---|---|---|---|---|---|
| **Provide Health and Fitness:PROS (Customer)** | | | | | |
| # of Parks Programming Registrants:PROS (RC3-1) | Mar '16 | 1,240 | 2,000 | 4,628 | 5,735 |
| # of Total Nature Program Participants: EcoAdventures (ED2-1) | Mar '16 | 336 | 700 | 2,182 | 4,600 |
| # of Golf Rounds (RC2-1 & ED2-2) | Mar '16 | 18,643 | 25,690 | 94,969 | 115,600 |
| # of Attendance:Trail Glades Range | Mar '16 | 3,778 | 3,700 | 25,518 | 23,000 |
| % of Health and Fitness Program Plan Implementation:P&DE | '16 FQ2 | 62% | 100% | 52% | 100% |

| Initiative Name | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|
| Develop Summer Camp Curriculum:PD&E | | 2/2/2016 | In Progress | 25% | Rodriguez, Madelyn A. (MDPR) |
| Develp Fit 2 Lead Program:PD&E | | 2/2/2016 | In Progress | 75% | Rodriguez, Madelyn A. (MDPR) |
| Develop Summer Camp Program | | 2/2/2016 | In Progress | 25% | Rodriguez, Madelyn A. (MDPR) |

**Implement Conservation and Stewardship: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) |
| Implement three pilot projects to further the OSMP Ecohub vision | | 12/31/2015 | In Progress | 90% | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |

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|---|---|---|---|---|---|
| Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2) | '16 FQ1 | 8.00 | 22.50 | 8.00 | 22.50 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Park Level of Service P&DE | '16 FQ2 | 3.49 | 2.75 | 3.49 | 2.75 |
| # of Natural Area Acres Maintained (NI3-6) | '16 FQ2 | 900 | 750 | 1,541 | 1,500 |
| # of Stewardship Audits Conducted:PROS | '16 FH1 | 133 | 133 | 133 | 133 |
| **Achieve Performance Excellence:PROS (Customer)** | | | | | |
| Avg PROS Customer Satisfaction Score | Mar '16 | 4.15 | 4.00 | 4.64 | 4.00 |
| **2.0 Financial** | | | | | |
| **Achieve Sustainability:PROS (Financial)** | | | | | |
| % Cost Recovery:PROS (GG4-1) | Mar '16 | 40.1% (4,511,509.0 / 11,261,209.0) | 40.0% | 38.4% (24,533,258.0 / 63,841,402.0) | 40.8% |
| $ Amount of Fundraising Contributions (GG4-1) | '16 FQ2 | $159,955 | $250,000 | $400,868 | $500,000 |
| $ value of PROS Volunteers (GG4-1) | Mar '16 | $294,156 | $369,000 | $1,470,339 | $1,680,000 |
| **Achieve Performance Excellence:PROS (Financial)** | | | | | |
| $ Amount of Total PROS Operating Revenue (GF 040 + SO 900) | Mar '16 | $4,603,047 | $5,610,100 | $28,269,720 | $29,557,800 |
| $ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) | Mar '16 | $11,261,209 | $11,275,767 | $64,179,389 | $67,654,602 |
| **3.0 Internal** | | | | | |
| **Achieve Sustainability:PROS (Internal)** | | | | | |

| Initiative Name | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|
| Develop and Implement Parks Conservation Corps | | 2/25/2016 | In Progress | 50% | Young, Diana (MDPR); Ervin, Susan B. (MDPR); Navarro, Fanny (MDPR) |
| Develop Communication/Advocacy Plan:F&M | | 3/11/2016 | In Progress | 100% | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia; (MDPR) Navarro, Fanny (MDPR) |

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|---|---|---|---|---|---|
| # of Volunteer Hours:PROS | Mar '16 | 15,987 | 20,500 | 79,910 | 89,400 |
| **Implement Placemaking:PROS (Internal)** | | | | | |
| % of In-House Projects On-time:CP | Mar '16 | 93% | 80% | 86% | 80% |
| % of Park Baselined Capital Development Projects Within Schedule | Mar '16 | 85% | 80% | 85% | 80% |
| **Achieve Performance Excellence:PROS (Internal)** | | | | | |
| # of Business Reviews Conducted | Mar '16 | 30 | 32 | 165 | 192 |
| 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 |
| Avg. Sparkle Tour Score:PROS | '16 FH1 | 2.70 | 3.00 | 2.70 | 3.00 |
| % of Parks Service Requests due to Resource Constraints | Mar '16 | 28% (20 / 71) | 32% | 25% (85 / 340) | 36% |
| % of Safety Findings Resolved: | '16 FH1 | 54% | 50% | 54% | 50% |
| Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) | '16 FQ2 | 1.31 | 1.50 | 1.32 | 1.50 |
| # of Park Advisory Committee Reports Submitted | n/a | n/a | n/a | n/a | n/a |
| **4.0 Learning and Growth** | | | | | |
| **Implement Conservation & Stewardship:PROS (Learning & Growth)** | | | | | |

| Initiative Name | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|
| Prepare and implement resource conservation training for PROS | | 2/25/2016 | In Progress | 50% | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |

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|---|---|---|---|---|---|
| **Achieve Performance Excellence:PROS (Learning & Growth)** | | | | | |
| % of PROS Training Plan Implemented | '16 FQ2 | 25% | 25% | 50% | 50% |
| # of Training Hours for Parks Employees | '16 FQ2 | 2,593 | 2,500 | 5,751 | 5,000 |

| Scorecard | Description | Owners |
|---|---|---|
| Parks, Recreation and Open Spaces | Park & Recreation Department Mission:<br>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.<br><br>Park & Recreation Department Vision:<br>Connecting People and Parks for Life<br><br>Park & Recreation Department Core Values:<br>Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence | Kardys, Jack (MDPR);<br>Tezanos, Denise (MDPR); PROS |

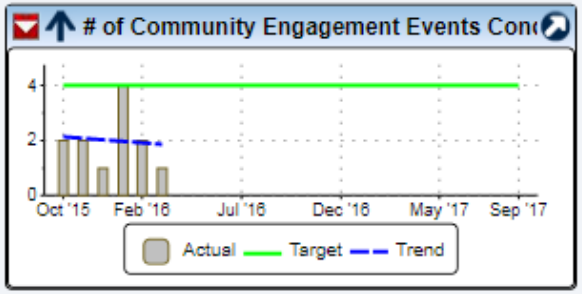
## 1.0 Customer

| Objective | Description | Owners |
|---|---|---|
| Achieve Sustainability:PROS (Customer) | to secure PROS future through community engagement initatives that generate advocacy and financial support | Ramirez, Elaine (MDPR) |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| ED2-1 Attract more visitors, meetings and conventions | | Miami-Dade County |
| RC2-1 Increase attendance at recreational and cultural venues | | Miami-Dade County |

| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|---|
| # of Community Engagement Events Conducted & Attended | | | Mar '16 | 1 | 4 | -3 | Salas-Restrepo, Nathalia (MDPR);<br>Navarro, Fanny (MDPR);<br>Ervin, Susan B. (MDPR) |



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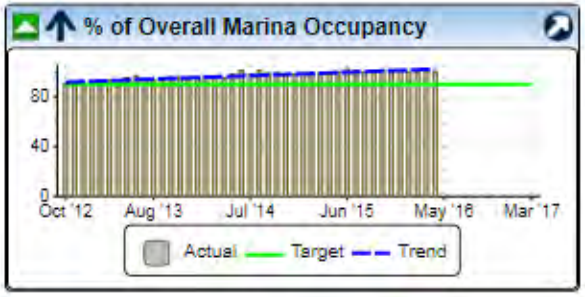
|---|---|---|---|---|---|---|
| % of Overall Marina Occupancy (RC2-1 & ED2-1) | | Apr '16 | 100% | 90% | 10% | Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Camacho, Roger (MDPR) |

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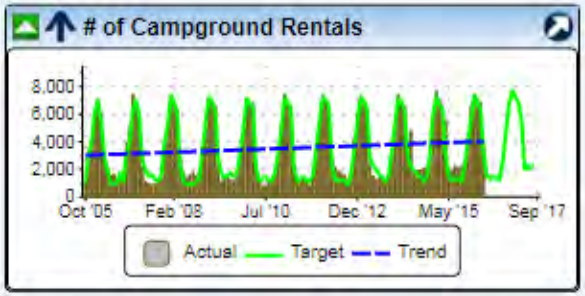
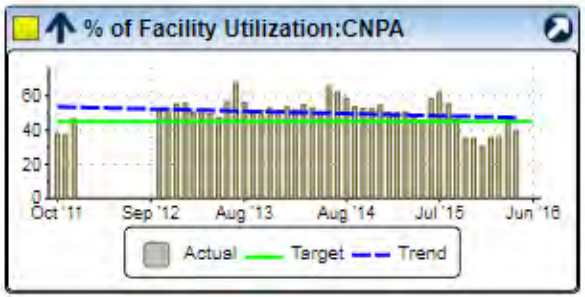
|---|---|---|---|---|---|---|
| # of Campground Rentals (RC2-1 & ED2-1) | | Apr '16 | 3,757 | 3,100 | 657 | n/a |




| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Campground Rentals:Coastal | | Apr '16 | 4 | 3 | 1 | Morgan, Tom (MDPR) |
| # of Campground Rentals:Larry & Penny | | Apr '16 | 3,753 | 2,790 | 963 | Vitro, Paul (MDPR); Garwood, Marvin (MDPR) |
| % of Facility Utilization:CNPA | | Apr '16 | 39.7% | 45.0% | -5.3% | Gonzalez-Bruzzo, Mary (MDPR); Williams, Alessandra (MDPR) |



| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| % of Facility Utilization: Arcola Park | | Apr '16 | 26% | 60% | -34% | Gonzalez-Bruzzo, Mary (MDPR); Smith, Andrea (MDPR); Williams, Alessandra (MDPR); Warner, Regina (MDPR); Felipe, Xiomarilys (MDPR); Roberts, Nick |
| % of Facility Utilization:Arcola Lakes Park | | Apr '16 | 55% | 45% | 10% | Gonzalez-Bruzzo, Mary (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Warner, Regina (MDPR) |
| % of Facility Usage: Arcola Lakes Senior Center | | Apr '16 | 55 | 45 | 10 | Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Bonaventure, Anthony (MDPR) |
| % of Facility Usage:Country Village Park | | Apr '16 | 53% | 60% | -7% | Gonzalez-Bruzzo, Mary (MDPR); Bonaventure, Anthony (MDPR); Warner, Regina (MDPR); Nottage, Renae (MDPR); Williams, Alessandra (MDPR) |
| % of Facility Usage:Continental | | Apr '16 | 37% | 45% | -8% | Nottage, Renae (MDPR); Warner, Regina (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Felipe, Xiomarilys (MDPR); Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR) |
| % of Facility Utilization:Deerwood Bonita Lakes Park | | Apr '16 | 40% | 45% | -5% | Williams, Alessandra (MDPR); Felipe, Xiomarilys (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Warner, Regina (MDPR) |
| % of Facility Utilization:Goulds Park | | Apr '16 | 95% | 45% | 50% | Williams, Alessandra (MDPR); Felipe, Xiomarilys (MDPR); Warner, Regina (MDPR); Gonzalez-Bruzzo, Mary (MDPR) |
| % of Facility Utilization:Gwen Cherry Park | | Apr '16 | 79% | 45% | 34% | Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Warner, Regina (MDPR) |
| % of Facility Utilization:Hammocks Community Park | | Apr '16 | 41 | 30 | 11 | Roberts, Nick; Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Warner, Regina (MDPR); Felipe, Xiomarilys (MDPR); Smith, Andrea (MDPR) |
| % of Facility Utilization:Highland Oaks Park | | Apr '16 | 31% | 45% | -14% | Williams, Alessandra (MDPR); Warner, Regina (MDPR); Gonzalez-Bruzzo, Mary (MDPR) |
| % of Facility Utilization: Jefferson Reaves Park | | Apr '16 | 31 | 50 | -19 | n/a |
| % of Facility Utilization:Kendale Lakes Park | | Apr '16 | 0 | 50 | -50 | Gonzalez-Bruzzo, Mary (MDPR); Roberts, Nick; Bonaventure, Anthony (MDPR) |

| | | | | | | |
|---|---|---|---|---|---|---|
| % of Facility Usage:North Trail | | Apr '16 | 62% | 45% | 17% | Bonaventure, Anthony (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Warner, Regina (MDPR); Nottage, Renae (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR) |
| % of Facility Utilization: Norman and Jean Reach Park | | Apr '16 | 0 | 50 | -50 | Gonzalez-Bruzzo, Mary (MDPR); Roberts, Nick |
| % of Facility Utilization: Olinda Park | | Apr '16 | 32 | 50 | -18 | Roberts, Nick; Gonzalez-Bruzzo, Mary (MDPR) |
| % of Facility Utilization: Ron Ehmann Park | | Apr '16 | 0 | n/a | n/a | Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Roberts, Nick; Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Felipe, Xiomarilys (MDPR) |
| % of Facility Utilization:Ruben Dario Park | | Apr '16 | 46% | 45% | 1% | Warner, Regina (MDPR); Williams, Alessandra (MDPR); Felipe, Xiomarilys (MDPR); Gonzalez-Bruzzo, Mary (MDPR) |
| % of Facility Utilization:South Dade Park | | Apr '16 | 35% | 45% | -10% | Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Warner, Regina (MDPR) |
| % of Facility Usage:Tropical Estates | | Apr '16 | 35% | 45% | -10% | Williams, Alessandra (MDPR); Felipe, Xiomarilys (MDPR); Nottage, Renae (MDPR); Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Gonzalez-Bruzzo, Mary (MDPR) |
| % of Facility Utilization:West Perrine Park | | Apr '16 | 47% | 45% | 2% | Warner, Regina (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Williams, Alessandra (MDPR) |
| % of Facility Usage:Westwind Lakes | | Apr '16 | 25% | 60% | -35% | Gonzalez-Bruzzo, Mary (MDPR); Felipe, Xiomarilys (MDPR); Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Nottage, Renae (MDPR); Williams, Alessandra (MDPR) |
| % of Facility Utilization:Women's Park | | Apr '16 | 48% | 45% | 3% | Gonzalez-Bruzzo, Mary (MDPR); Williams, Alessandra (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Implement Placemaking:PROS (Customer) | to build memorable experiences and community through implementation of OSMP and planning and design excellence | Ramirez, Elsine (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 |

| 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 |

| 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 | 9/30/2016 | | 5/11/2016 | 85% | In Progress | Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Attendance:Zoo (RC1-1, RC2-1 & ED2-1) | ▲ | Apr '16 | 67,838 | 61,760 | 6,078 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Zoo Miami School Group Attendance | ▲ | Apr '16 | 3,526 | 3,088 | 438 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Group Attendance | ▼ | Apr '16 | 4,735 | 5,611 | -876 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami General Attendance | ▲ | Apr '16 | 40,064 | 36,377 | 3,687 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Free Attendance | ▲ | Apr '16 | 7,347 | 6,176 | 1,171 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Member Attendance | ▲ | Apr '16 | 12,166 | 10,808 | 1,358 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |

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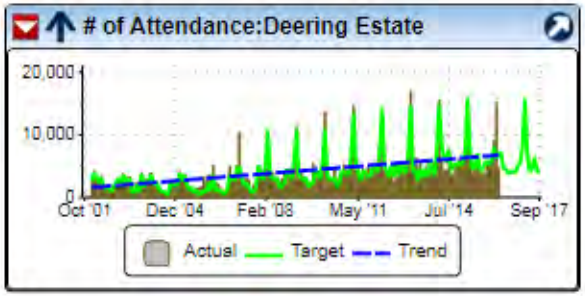
|---|---|---|---|---|---|---|
| # of Attendance:Deering Estate (RC2-1 & ED2-1) | | Apr '16 | 4,647 | 6,900 | -2,253 | Cahill, Eileen (MDPR) |




| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| General attendance - Deering Estate | Apr '16 | 649 | n/a | n/a | Cahill, Eileen (MDPR) |
| Group attendance - Deering Estate | Apr '16 | 105 | n/a | n/a | Cahill, Eileen (MDPR) |
| School group attendance - Deering Estate | Apr '16 | 162 | n/a | n/a | Cahill, Eileen (MDPR) |
| Rental & special event attendance - Deering Estate | Apr '16 | 839 | n/a | n/a | Cahill, Eileen (MDPR) |
| Fee based program attendance - Deering Estate | Apr '16 | 742 | n/a | n/a | Cahill, Eileen (MDPR) |
| Free attendance - Deering Estate | Apr '16 | 2,150 | n/a | n/a | Cahill, Eileen (MDPR) |

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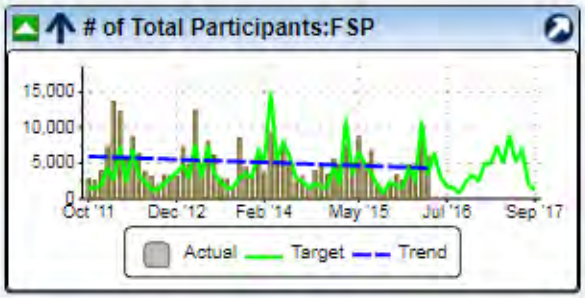
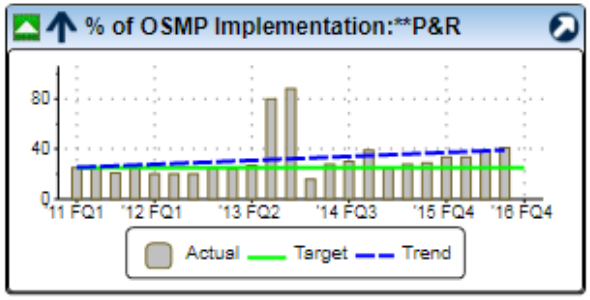
|---|---|---|---|---|---|---|
| # of Total Participants:F&S | | Apr '16 | 5,826 | 3,355 | 2,471 | Stribling, James (MDPR); Vitro, Paul (MDPR); Cullen, Brian (MDPR) |




| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Building Utilization Participants | Apr '16 | 50 | 0 | 50 | Stribling, James; Vitro, Paul (MDPR); Cullen, Brian (MDPR) |
| # of Park Admissions:F&S | Apr '16 | 2,985 | 1,305 | 1,680 | Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR) |
| # of Class & Workshop Participants:F&S | Apr '16 | 8 | 0 | 8 | Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR) |
| # of Group Tours/Field Trip Participants:F&S | Apr '16 | 114 | 50 | 64 | Cullen, Brian (MDPR); Vitro, Paul (MDPR); Stribling, James (MDPR) |

| | | | | | | |
|---|---|---|---|---|---|---|
| # of Special Event Participants:F&S | | Apr '16 | 2,669 | 2,000 | 669 | Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR) |
| % of Annual OSMP Implementation:P&DE | | '16 FQ3 | 41% | 25% | 16% | Rodriguez, Madelyn A. (MDPR) |



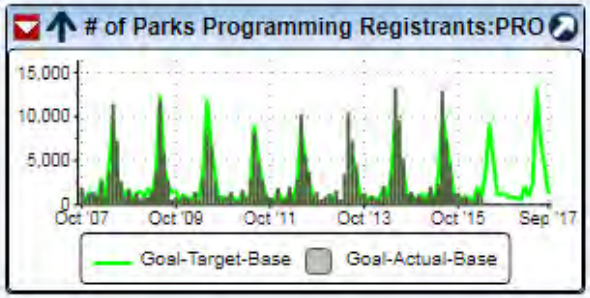

| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| % of meetings with South Florida Park Coalition:PD&E | 10/4/2015 | 9/30/2016 | | 5/10/2016 | 50% | In Progress | Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR) |
| Revise Park Standards for Landscape Architecture:PD&E | 10/1/2015 | 9/30/2016 | | 5/16/2016 | 0% | Not Started | Rodriguez, Madelyn A. (MDPR) |
| Develop Nature Base Playgrounds:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 5% | In Progress | Rodriguez, Madelyn A. (MDPR) |
| Develop Summer Learn to Swim Program:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 100% | In Progress | Rodriguez, Madelyn A. (MDPR) |
| Complete Crandon Nature Based Plan:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 85% | In Progress | Rodriguez, Madelyn A. (MDPR) |
| Implement Western Greenway Phase 1:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 5% | In Progress | Rodriguez, Madelyn A. (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Provide Health and Fitness:PROS (Customer) | to achieve health equity through evidence based programs and education | 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 |

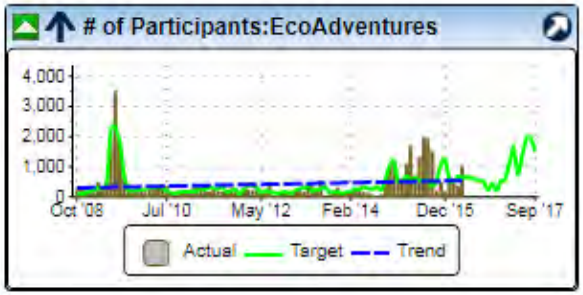
| Parent Objectives | Description | Owners |
|---|---|---|
| ED2-1 Attract more visitors, meetings and conventions | | Miami-Dade County |
| RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors | | Miami-Dade County |
| RC2-1 Increase attendance at recreational 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 |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # of Parks Programming Registrants:PROS (RC3-1) | Apr '16 | 655 | 810 | -155 | n/a |



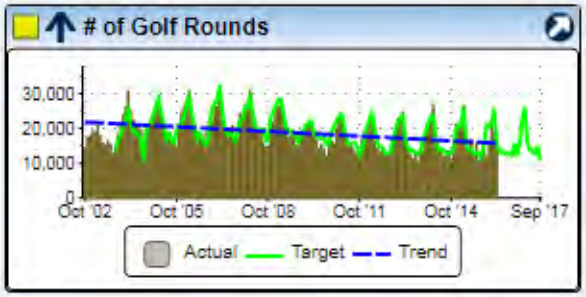

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # of After School Registrations:PROS | Apr '16 | 39 | 33 | 6 | n/a |
| # of Summer Camp Program Registrations:PROS | Apr '16 | 107 | 0 | 107 | n/a |
| # of Active Adult (55+) Program Registraions:PROS | Apr '16 | 87 | n/a | n/a | n/a |
| # of Adult Program Registrations:PROS | Apr '16 | 0 | n/a | n/a | n/a |
| # of Learn-to-Swim Registrations:PROS | Apr '16 | 258 | 297 | -39 | n/a |
| # of Camp (Winter, Spring ,One Day) Registrations:PROS | Apr '16 | 161 | n/a | n/a | n/a |
| # of Teen Program Registrations:PROS | Apr '16 | 0 | n/a | n/a | n/a |
| # of Walking Club Registrations:PROS | Apr '16 | 0 | n/a | n/a | n/a |
| # of Other Program Registrations:PROS (Sports Development & Disability Srvcs Other Programs) | Apr '16 | 3 | n/a | n/a | n/a |

| | | | | | | |
|---|---|---|---|---|---|---|
| # of Total Nature Program Participants: EcoAdventures (ED2-1) | | Apr '16 | 1,002 | 600 | 402 | ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Vitro, Paul (MDPR); Villar, Leonardo (MDPR) |

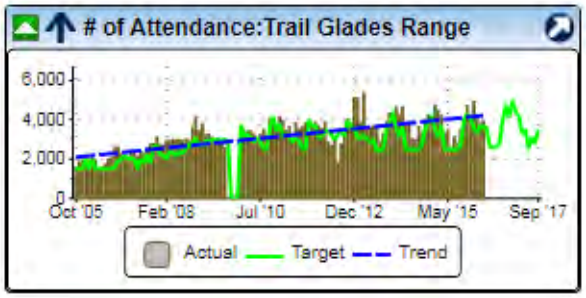



| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Participants: A.D. Barnes Interpretive | | Apr '16 | 488 | 40 | 448 | Lynk Ernie (MDPR); ECO Adventures (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Webb, David |
| # of Participants: Sea Turtle Program | | Apr '16 | 0 | 0 | 0 | ECO Adventures (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Lynk Ernie (MDPR); Webb, David; Villar, Leonardo (MDPR) |
| # of Participants: Arch Creek Park | | Apr '16 | 218 | 40 | 178 | Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Webb, David; ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR) |
| # of Participants: Bill Sadowski Park | | Apr '16 | 25 | 40 | -15 | Lynk Ernie (MDPR); Villar, Leonardo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Webb, David |
| # of Participants: Castellow Hammock Park | | Apr '16 | 49 | 50 | -1 | Lynk Ernie (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Villar, Leonardo (MDPR); Webb, David; Vitro, Paul (MDPR) |
| # of Participants: Crandon Adventures | | Apr '16 | 150 | 60 | 90 | Lynk Ernie (MDPR); Webb, David; Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR) |
| # of Participants: Group Sales | | Apr '16 | 72 | 310 | -238 | Webb, David; Villar, Leonardo (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR); Lynk Ernie (MDPR); Rabre, Jr., Diwaldo (MDPR) |

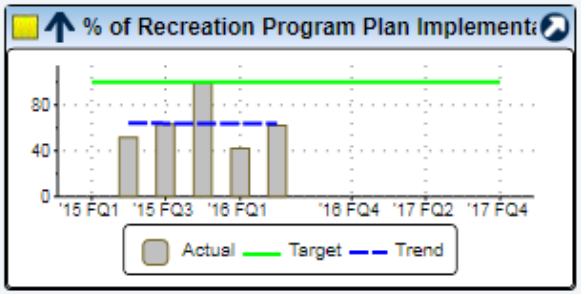
| | | | | | | |
|---|---|---|---|---|---|---|
| # of Golf Rounds (RC2-1 & ED2-2) | | Apr '16 | 16,050 | 16,100 | -50 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR) |




| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Golf Rounds - Briar Bay Golf Course | | Apr '16 | 2,463 | 2,600 | -137 | De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR) |
| Golf Rounds - Country Club of Miami Golf Course | | Apr '16 | 3,492 | 3,500 | -8 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR); Patterson, Jeffrey (MDPR) |
| Golf Rounds - Crandon Golf Course | | Apr '16 | 4,275 | 3,600 | 675 | De Nobrega, Carmen (MDPR); Desvergunat, Jonathan (MDPR); Chipman, Thomas (MDPR); Jablonowski, Steve (MDPR) |
| Golf Rounds - Greynolds Golf Course | | Apr '16 | 2,163 | 3,200 | -1,037 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR) |
| Golf Rounds - Palmetto Golf Course | | Apr '16 | 3,657 | 3,200 | 457 | De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR) |
| # of Attendance:Trail Glades Range | | Apr '16 | 3,893 | 3,600 | 293 | Quintero, Horacio (MDPR); Vitro, Paul (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # 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 Health and Fitness Program Plan Implementation:P&DE | '16 FQ2 | 62% | 100% | -38% | Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR) |




| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Develop Summer Camp Curriculum:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 100% | Complete | Rodriguez, Madelyn A. (MDPR) |
| Develp Fit 2 Lead Program:PD&E | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 100% | Complete | Rodriguez, Madelyn A. (MDPR) |
| Develop Summer Camp Program | 10/1/2015 | 9/30/2016 | | 5/10/2016 | 100% | Complete | Rodriguez, Madelyn A. (MDPR) |

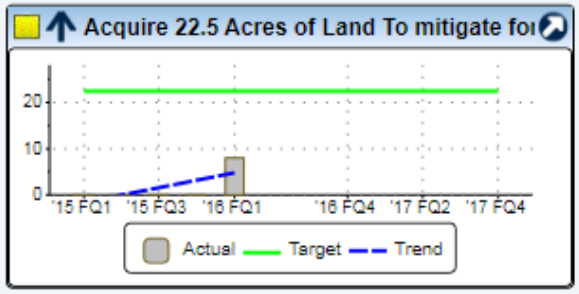
| Objective | Description | Owners |
|---|---|---|
| Implement Conservation and Stewardship:PROS | (of the environment) to create park stewards through education and conservation intiatives | Kardys, Jack (MDPR) |

| 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 |

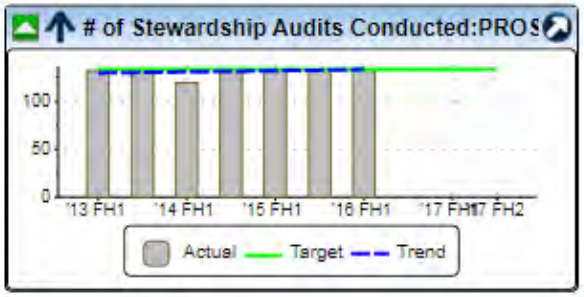
| Parent Objectives | Description | Owners |
|---|---|---|
| NI3-4 Achieve healthy tree canopy | | Miami-Dade County |
| NI3-5 Maintain and restore waterways and beaches | | Miami-Dade County |
| NI3-6 Preserve and enhance natural areas | | Miami-Dade County |
| NI4-3 Preserve and enhance well maintained 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 beautiful and aesthetically pleasing | | Miami-Dade County |
| RC3-2 Strengthen and conserve local historic and cultural resources and collections | | Miami-Dade County |
| TP1-2 Expand & improve bikeway, greenway and sidewalk system | | 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) |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2) | '16 FQ1 | 8.00 | 22.50 | -14.50 | Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR) |
| Park Level of Service P&DE | '16 FQ2 | 3.49 | 2.75 | 0.74 | Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR) |
| # of Natural Area Acres Maintained (NI3-6) | '16 FQ2 | 900 | 750 | 150 | Dozier, Jane G. (MDPR); Feiger, Janeen (MDPR); Maguire, Joe (MDPR) |



| | | | | | | |
|---|---|---|---|---|---|---|
| # of Stewardship Audits Conducted:PROS | | '16 FH1 | 133 | 133 | 0 | Ramirez, Elaine (MDPR) |




| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Stewardship Audits Conducted:PE | | '16 FH1 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:F&M | | '16 FH1 | 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 | | '16 FH1 | 3 | 3 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Zoo | | '15 FH2 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Achieve Performance Excellence:PROS (Customer) | | Ramirez, Elaine (MDPR) |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| Maintain & Grow Customers | | n/a |

| Parent Objectives | Description | Owners |
|---|---|---|
| Expand program/service awareness (RC3-1) | | n/a |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Avg PROS Customer Satisfaction Score | Apr '16 | 4.52 | 4.00 | 0.52 | Kardys, Jack (MDPR) |

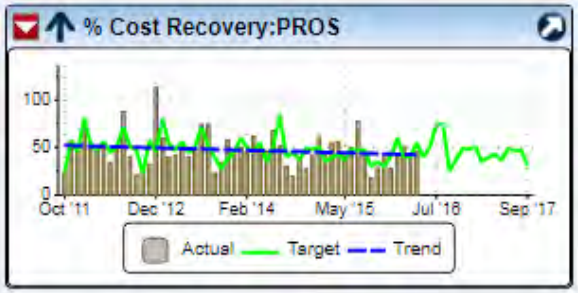
## 2.0 Financial

| Objective | Description | Owners |
|---|---|---|
| Achieve Sustainability:PROS (Financial) | | Kardys, Jack (MDPR) |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

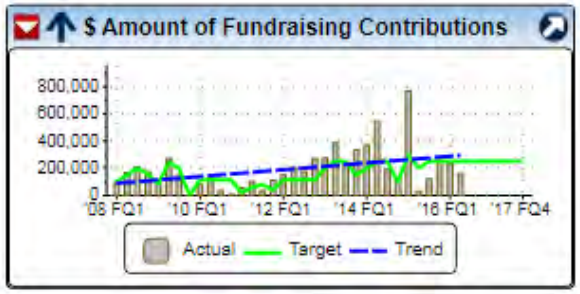
| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-1 Provide sound financial and risk management | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| % Cost Recovery:PROS (GG4-1) | Apr '16 | 45.3% (7,248.0 / 13,571,223.0) | 55.0% | -9.7% | Diaz, Maria I. (MDPR); Galvez, David (MDPR) |

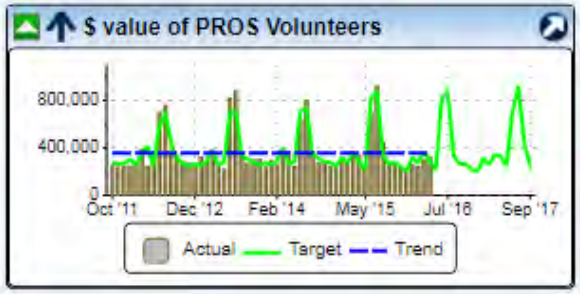



| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| $ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) | Apr '16 | $13,571,223 | $11,275,767 | $-2,295,456 | Diaz, Maria I. (MDPR); Galvez, David (MDPR) |
| $ Amount of PROS Earned Revenue | Apr '16 | $6,147,248 | n/a | n/a | Diaz, Maria I. (MDPR); Galvez, David (MDPR) |

| | | | | | | |
|---|---|---|---|---|---|---|
| $ Amount of Fundraising Contributions (GG4-1) | | '16 FQ2 | $159,955 | $250,000 | $-90,045 | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR) |




| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| $ Amount of Cash Contributions | '16 FQ2 | $106,955 | $250,000 | $-143,045 | Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline; Ervin, Susan B. (MDPR) |
| $ Amount of Cash Contribution for Volunteer Projects | '16 FQ2 | 0 | 1,500 | -1,500 | Young, Diana (MDPR); Salas-Restrepo, Nathalia (MDPR) |
| $ Amount of Membership Sold this QTR | '16 FQ2 | $3,000 | $3,000 | $0 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR) |
| $ Amount of Inkind Contributions | '16 FQ2 | $50,000 | $5,000 | $45,000 | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline |
| $ value of PROS Volunteers (GG4-1) | Apr '16 | $321,706 | $281,000 | $40,706 | Ramirez, Elaine (MDPR) |



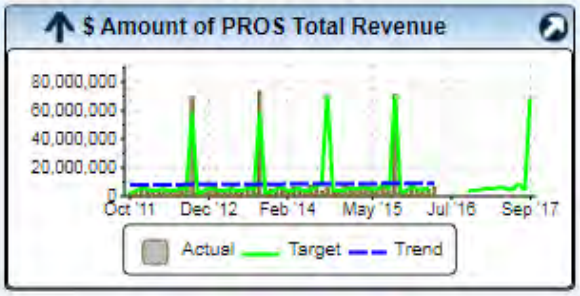

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # of Volunteer Hours:PROS | Apr '16 | 17,484 | 19,600 | -2,116 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Achieve Performance Excellence:PROS (Financial) | | Kardys, Jack (MDPR) |

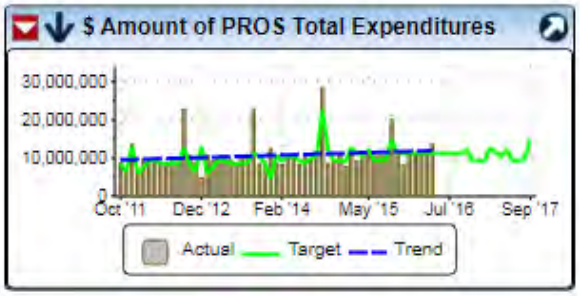
| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

| 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 Total PROS Operating Revenue (GF 040 + SO 900) | | | Apr '16 | $6,318,884 | n/a | n/a | Galvez, David (MDPR); Diaz, Maria I. (MDPR) |




| | | | | | | | |
|---|---|---|---|---|---|---|---|
| $ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) | | | Apr '16 | $13,571,223 | $11,275,767 | $-2,295,456 | Diaz, Maria I. (MDPR); Galvez, David (MDPR) |




## 3.0 Internal

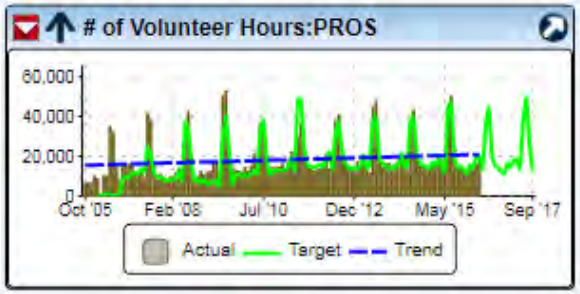
| Objective | Description | Owners |
|---|---|---|
| Achieve Sustainability:PROS (Internal) | | Kardys, Jack (MDPR) |

| 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 |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Develop and Implement Parks Conservation Corps | 10/1/2015 | 9/30/2016 | | 2/25/2016 | 50% | In Progress | Young, Diana (MDPR); Ervin, Susan B. (MDPR); Navarro, Fanny (MDPR) |
| Develop Communication/Advocacy Plan:F&M | 10/1/2015 | 9/30/2016 | | 3/11/2016 | 100% | In Progress | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Navarro, Fanny (MDPR) |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # of Volunteer Hours:PROS | Apr '16 | 17,484 | 19,600 | -2,116 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR) |




| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| # of Court Mandated Volunteer Hours:PROS | Apr '16 | 1,007 | 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 | Apr '16 | 2,691 | n/a | n/a | Ramirez, Elaine (MDPR) |
| # of volunteer Hours - Deering | Apr '16 | 2,481 | 1,600 | 881 | Cahill, Eileen (MDPR) |
| # of Total Volunteer Hours: EcoAdventures | Apr '16 | 475 | 840 | -365 | Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Webb, David; Vitro, Paul (MDPR) |
| # of Volunteer hours - Golf | Apr '16 | 3,307 | 3,670 | -363 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR) |
| # of Volunteer Hours:Marinas | Apr '16 | 2,100 | n/a | n/a | Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Bogaards, Jay (MDPR); Morera, Josiel (MDPR); Felger, Janeen (MDPR) |
| # of Volunteer Hours:Trail Glades | Apr '16 | 50 | n/a | n/a | Quintero, Horacio (MDPR); Vitro, Paul (MDPR) |

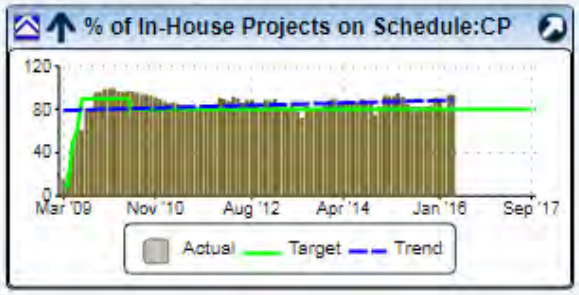
| | | | | | | |
|---|---|---|---|---|---|---|
| # of Volunteer Hours:Zoo | | Apr '16 | 5,374 | 5,000 | 374 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| # of Volunteers at Signature & Corporate Days of Service | | '16 FQ2 | 402 | 200 | 202 | Ramirez, Jacqueline; Young, Diana (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Implement Placemaking:PROS (Internal) | | Kardys, Jack (MDPR) |

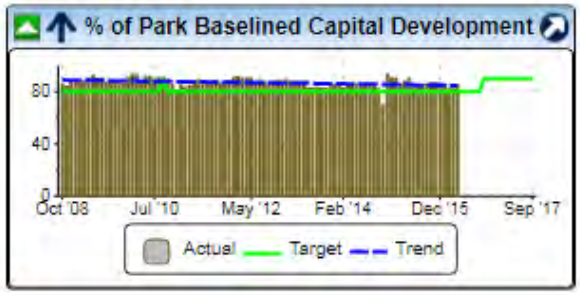
| Grandparent Objectives | Description | Owners |
|---|---|---|
| RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County | | Miami-Dade County |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment 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 On-time:CP | | Apr '16 | 93% | 80% | 13% | Mora, Jorge (MDPR); Castrillon, Carolina; Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Gaston, Enrique |



| | | | | | | |
|---|---|---|---|---|---|---|
| % of Park Baselined Capital Development Projects Within Schedule | | Apr '16 | 85% | 80% | 5% | Mora, Jorge (MDPR); Blanc, Newton (MDPR); Castrillon, Carolina ; Phillips, Caesar (MDPR); Gaston, Enrique |




| Objective | Description | Owners |
|---|---|---|
| Achieve Performance Excellence:PROS (Internal) | | Kardys, Jack (MDPR) |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities | | Miami-Dade County |

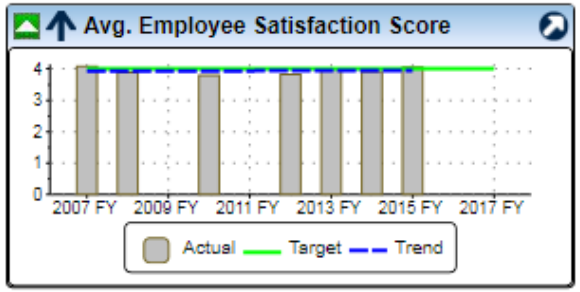
| Parent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |
| RC2-2 Ensure facilities are safe, clean and well-run | | Miami-Dade County |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Business Reviews Conducted | | Apr '16 | 33 | 33 | 0 | Ramirez, Elaine (MDPR) |

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| # of Business Reviews Conducted:PROS | | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:NSM | | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Camp OB | | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |

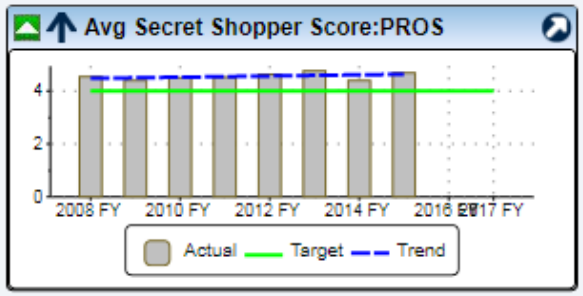
| | | | | | | |
|---|---|---|---|---|---|---|
| # of Business Reviews Conducted:Administration | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:CMP | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:FM | ▼ | Apr '16 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:HR | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:IT | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:SBP | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:DFA | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Grants | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Communications | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Deering Estate | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:ECO | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:F&S | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Golf | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Larry & Penny | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Trail Glades Range | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Operations Management | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Aquatics | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted: Beach Operations | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:CPME | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:DS | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Park Operations | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Health and Fitness | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:RAAM | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Security | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:STD | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:P&D | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:C&M | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:CP | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:NAM | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:P&DE | ▲ | Apr '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Zoo | ▲ | May '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |

| | | | | | | |
|---|---|---|---|---|---|---|
| Avg. Employee Satisfaction Score | | 2015 FY | 4.06 | 4.00 | 0.06 | Ramirez, Elaine (MDPR) |

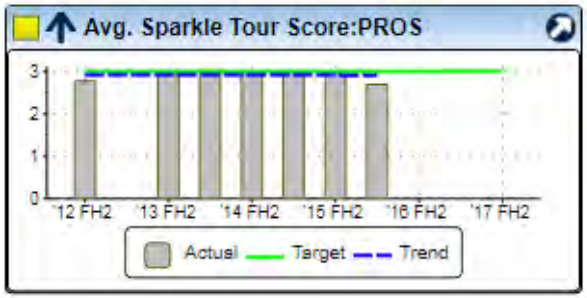



| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Avg. Employee Satisfaction Score:Admin | | 2015 FY | 4.12 | 4.00 | 0.12 | Ruiz, Michael W. (MDPR); Gonzalez, Ayling D. (MDPR) |
| Avg Employee Satisfaction Score:F&M | | 2015 FY | 3.88 | 4.00 | -0.12 | Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR) |
| Avg. Employee Satisfaction Score:KW | | 2015 FY | 3.35 | 4.00 | -0.65 | Thompson, Charlotte (MDPR) |
| Avg. Employee Satisfaction Score:Comm | | 2014 FY | 3.90 | 4.00 | -0.10 | n/a |
| Avg. Employee Satisfaction Score:Deering Estate | | 2015 FY | 3.97 | 4.00 | -0.03 | Cahill, Eileen (MDPR) |
| Avg. Employee Satisfaction Score:ECO | | 2015 FY | 3.67 | 4.00 | -0.33 | Lynk Ernie (MDPR); Rabre, Jr., Diwaldo (MDPR); Villar, Leonardo (MDPR); Webb, David; ECO Adventures (MDPR); Vitro, Paul (MDPR) |
| Avg. Employee Satisfaction Score:F&S | | 2015 FY | 4.08 | 4.00 | 0.08 | Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR) |
| Avg Employee Satisfaction Score:Golf | | 2015 FY | 4.03 | 4.00 | 0.03 | De Nobrega, Carmen (MDPR) |
| Avg Employee Satisfaction Survey Score:L&P | | 2015 FY | n/a | 4.00 | n/a | Vitro, Paul (MDPR); Garwood, Marvin (MDPR) |
| Avg Employee Satisfaction Score:Trail Glades | | 2015 FY | 4.68 | 4.00 | 0.68 | 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 | | 2015 FY | 4.02 | 4.00 | 0.02 | Hurtado, Amalia (MDPR) |
| Avg Employee Satisfaction Score:CP | | 2015 FY | 3.08 | 4.00 | -0.92 | Mora, Jorge (MDPR) |
| Avg Employee Satisfaction Score:PM | | 2015 FY | 3.46 | 4.00 | -0.54 | Tswil, Maggie; Blanc, Newton; Phillips, Caesar (MDPR) |
| Avg Employee Satisfaction Score:P&DE | | 2015 FY | 3.20 | 4.00 | -0.80 | Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR) |
| Avg Employee Satisfaction Score:NAM | | 2015 FY | 4.54 | 4.00 | 0.54 | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |
| Employee Satisfaction Survey Score - Director's Office | | 2015 FY | 4.54 | 4.00 | 0.54 | Kardys, Jack (MDPR) |

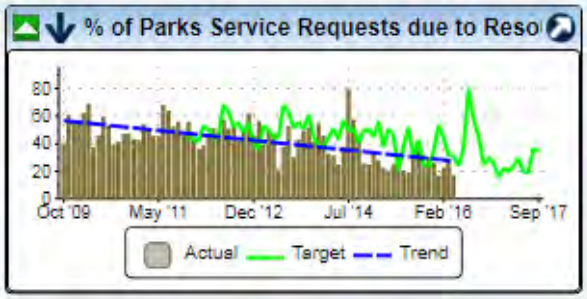
| | | | | | | |
|---|---|---|---|---|---|---|
| Avg. Employee Satisfaction Score:OPs Mgmt (Office of AD) | | 2015 FY | 3.89 | n/a | n/a | n/a |
| Avg Employee Satisfaction Score:Beach Ops | ▲ | 2016 FY | 4.30 | 4.00 | 0.30 | Leather, Sean (MDPR); Wright, Laura (MDPR) |
| Avg Employee Satisfaction Score:CPME Office | ▲ | 2015 FY | 4.01 | 4.00 | 0.01 | Morgan, Tom (MDPR) |
| Avg. Employee Satisfaction Score:Coastal Parks | ■ | 2015 FY | 3.96 | 4.00 | -0.04 | Morgan, Tom (MDPR) |
| Avg. Employee Satisfaction Score:Marinas | ■ | 2015 FY | 3.61 | 4.00 | -0.39 | Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR) |
| Avg Employee Satisfaction Survey Score: Park Operations | ■ | 2014 FY | 3.85 | 4.00 | -0.15 | Warner, Regina (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Smith, Andrea (MDPR) |
| Avg. Employee Satisfaction Score:Rec & Prog Srvcs | | 2015 FY | 3.85 | n/a | n/a | n/a |
| Avg. Employee Score:Aquatics | ▲ | 2015 FY | 4.17 | 4.00 | 0.17 | O'Connor, James (MDPR); AD Barnes Park (MDPR) |
| Avg. Employee Satisfaction Score:DS | ▲ | 2015 FY | 4.22 | 4.00 | 0.22 | Binhack, Lucy (MDPR); Payne, Fabian (MDPR) |
| Avg Employee Satisfaction Score:RAAM | ▲ | 2015 FY | 4.61 | 4.00 | 0.61 | Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR) |
| Avg. Employee Satisfaction Score:Security | ■ | 2015 FY | 3.40 | 4.00 | -0.60 | Poulos, George (MDPR); Harvey, Lula (MDPR); Lumpkin, Barbara (MDPR) |
| Avg. Employee Satisfaction Survey Score: Multipurpose Special Tax | ▲ | 2015 FY | 4.13 | 4.00 | 0.13 | Delgado, Gil (MDPR); Rodriguez-Matutes, Grissel (MDPR); Guerra-Macias, Lorena (MDPR) |
| Avg. Employee Satisfaction Survey Score: Landscape | ■ | 2015 FY | 3.96 | 4.00 | -0.04 | 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 | ▲ | 2015 FY | 4.08 | 4.00 | 0.08 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Avg Secret Shopper Score:PROS | ▲ | 2015 FY | 4.68 | 4.00 | 0.68 | Ramirez, Elaine (MDPR) |



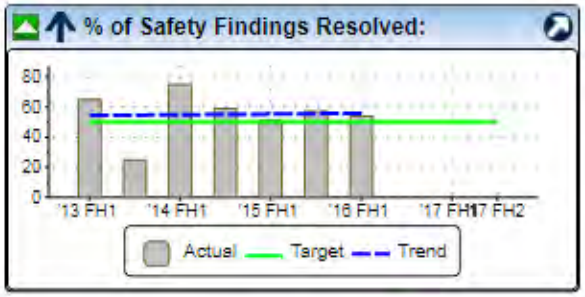
| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Avg Secret Shopper Score:Deering Estate | | 2015 FY | 5.00 | 4.00 | 1.00 | Ramirez, Elaine (MDPR) |
| Avg Secret Shopper Score:F&S Park | | 2015 FY | 4.80 | 4.00 | 0.80 | Ramirez, Elaine (MDPR) |
| Avg Secret Shopper Score:Zoo Miami | | 2015 FY | 4.25 | 4.00 | 0.25 | Ramirez, Elaine (MDPR) |
| Avg. Sparkle Tour Score:PROS | | '16 FH1 | 2.70 | 3.00 | -0.30 | n/a |



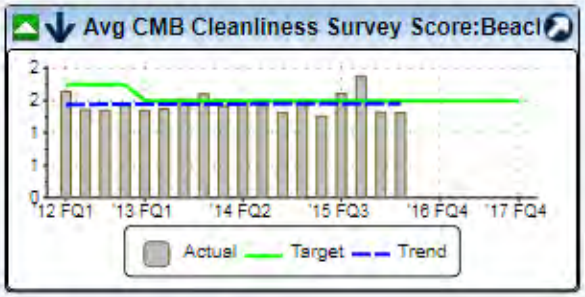

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Avg Sparkle Inspection Tour Score:Aquatics | | '14 FH1 | n/a | 2.80 | n/a | Guerra-Macias, Lorena (MDPR) |
| Avg. Sparkle Inspection Score:Coastal | | '16 FH1 | 3.14 | 2.80 | 0.34 | Guerra-Macias, Lorena (MDPR); Tezanos, Denise (MDPR); Morgan, Tom (MDPR); Camacho, Roger (MDPR) |
| Avg Sparkle Inspection Tour Score:Central Zone | | '12 FH2 | 2.50 | n/a | n/a | Guerra-Macias, Lorena (MDPR) |
| Avg Sparkle Inspection Tour Score:North Zone | | '14 FH1 | n/a | 0.00 | n/a | Guerra-Macias, Lorena (MDPR) |
| Avg Sparkle Inspection Tour Score:South Zone | | '14 FH1 | n/a | 0.00 | n/a | Guerra-Macias, Lorena (MDPR) |
| Avg Sparkle Inspection Tour Score:Marinas | | '16 FH1 | 3.31 | 2.80 | 0.51 | Reyes, Esther (MDPR); Feiger, Janeen (MDPR); Tezanos, Denise (MDPR) |
| % of Parks Service Requests due to Resource Constraints | | Apr '16 | 16% (11 / 67) | 31% | -15% | Navarro, Fanny (MDPR); Armas, Juan (MDPR) |



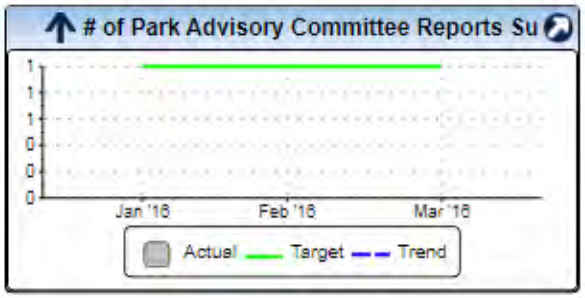
| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Parks SRs per month due to resource constraints | Apr '16 | 11 | 22 | -11 | Navarro, Fanny (MDPR) |
| # of Parks Service Requests | Apr '16 | 67 | 78 | -11 | Navarro, Fanny (MDPR) |
| % of Safety Findings Resolved: | '16 FH1 | 54% | 50% | 4% | Williams, Frederick (MDPR); Armas, Juan (MDPR) |




| | | | | | |
|---|---|---|---|---|---|
| Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) | '16 FQ2 | 1.31 | 1.50 | -0.19 | Lesther, Sean (MDPR) |




| | | | | | |
|---|---|---|---|---|---|
| # of Park Advisory Committee Reports Submitted | n/a | n/a | n/a | n/a | Livingstone, David (MDPR) |



## 4.0 Learning and Growth

| Objective | Description | Owners |
|---|---|---|
| Implement Conservation & Stewardship:PROS (Learning & Growth) | | Kardys, Jack (MDPR) |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| NI3 Protected and restored environmental resources | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| NI3-6 Preserve and enhance natural areas | | Miami-Dade County |

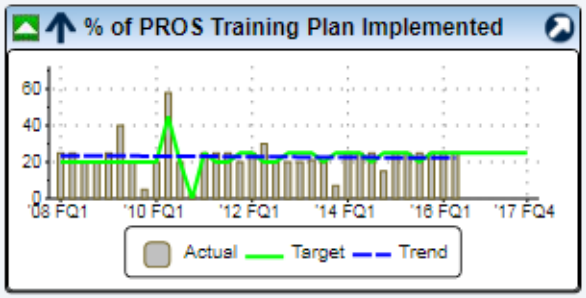
| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|---|---|---|---|---|---|---|
| Prepare and implement resource conservation training for PROS | 11/3/2014 | 4/30/2015 | | 2/25/2016 | 50% | In Progress | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |

| Objective | Description | Owners |
|---|---|---|
| Achieve Performance Excellence:PROS (Learning & Growth) | | Ramirez, Elaine (MDPR) |

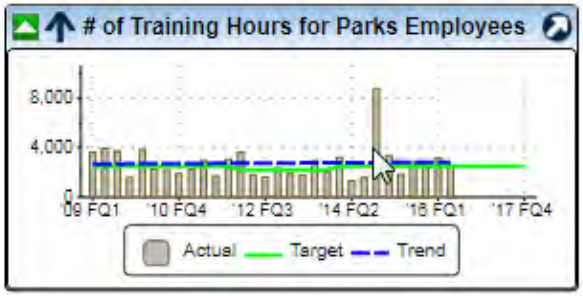
| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG2-2 Develop and retain excellent employees and leaders | | Miami-Dade County |
| Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2) | | Ritchey, David (WASD) |

| Parent Objectives | Description | Owners |
|---|---|---|
| Attract , develop, and retain an effective, diverse and dedicated team of employees (GG2-2) | Workforce skills to support County priorities. Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Department wide training approach. | Moreno, Chaveli (RER) |
| Improve employees knowledge and skills (GG2-2) | Reflect organization's commitement to formal training as a means of improving employees knowledge and skills. | Lamar, Adriana P. (WASD); Goldenberg, Bertha M. (WASD); Vega, Eduardo A. (WASD) |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| % of PROS Training Plan Implemented | '16 FQ2 | 25% | 25% | 0% | Lee, Beatriz M. (MDPR); Estrada, Ardene (MDPR); Wesley, Jon (MDPR) |



| | | | | | | |
|---|---|---|---|---|---|---|
| # of Training Hours for Parks Employees | | '16 FQ2 | 2,593 | 2,500 | 93 | 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) |