

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: Navarrete, George (MDPR); PROS

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target
Customer								
Achieve Sustainability:PROS (Customer)								
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jun '17			101%	90%		101%	90%
# of Campground Rentals (RC2-1 & ED2-1)	Jun '17			3,493	2,300		48,903	45,700
Implement Placemaking:PROS (Customer)								
Initiative Name	Type	As Of	Status			%	Owners	
Implement Design Excellence Park Consultants		5/5/2017	Complete			100%	Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie	
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Jun '17			68,092	70,000		737,799	758,000
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Jun '17			4,306	4,600		51,091	58,150
% of Annual OSMF Implementation:P&DE	'17 FQ3			89%	25%		89%	25%
Initiative Name	Type	As Of	Status			%	Owners	
Complete Crandon Nature Based Plan:P&DE		5/8/2017	In Progress			90%	Rodriguez, Madelyn A. (MDPR) ; Turtleaub, Alissa; Blanc, Newton (MDPR)	
Implement Greenway Prioritization Plan:P&DE**		5/8/2017	In Progress			87%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR)	
# of Total Participants:F&S	Jun '17			5,423	5,100		52,178	43,900
Provide Health and Fitness:PROS (Customer)								
# of Parks Programming Registrants:PROS (RC3-1)	Dec '16			623	900		2,662	2,800
# of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Jun '17			1,018	620		11,412	2,820
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Jun '17			9,888	13,155		139,025	159,063
# of Attendance:Trail Glades Range	Jun '17			2,681	2,500		34,514	30,800
% of Health and Fitness Program Plan Implementation:P&DE	'17 FQ1			100%	100%		100%	100%
Implement Conservation and Stewardship:PROS								
Initiative Name	Type	As Of	Status			%	Owners	
Implement three pilot projects to further the OSMF Ecohub vision		3/22/2017	Complete			100%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)	
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for CFY:**P&R (RC1-2)	'17 FQ1			0.05	22.50		0.05	22.50
Park Level of Service P&DE	'17 FQ3			3.49	2.75		3.49	2.75
# of Natural Area Acres Maintained (NI3-6)	'17 FQ2			596	750		1,158	1,300
# of Stewardship Audits Conducted:PROS	'16 FH2			133	133		266	266
Achieve Performance Excellence:PROS (Customer)								

Scorecard - Parks, Recreation and Open Spaces

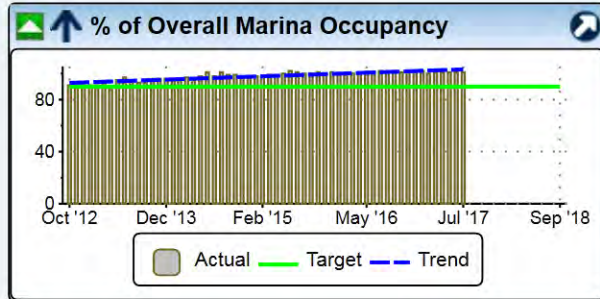
Financial																															
Achieve Sustainability:PROS (Financial)																															
% Cost Recovery:PROS (GG4-1)	Jun '17		49.4%	48.5%		36.5%	43.0%	(6,796,687.0 / 13,761,669.0) (44,249,062.0 / 121,372,402.0)																							
\$ Amount of Fundraising Contributions (GG4-1)	'17 FQ1		\$271,284	\$200,000		\$271,284	\$200,000																								
\$ value of PROS Volunteers (GG4-1)	Jun '17		\$703,777	\$690,000		\$2,570,770	\$2,852,000																								
Achieve Performance Excellence:PROS (Financial)																															
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Jun '17		\$7,835,291	\$5,271,309		\$66,146,789	\$45,881,343																								
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Jun '17		\$13,761,669	\$9,332,945		\$121,961,276	\$96,393,750																								
Internal																															
Achieve Sustainability:PROS (Internal)																															
# of Volunteer Hours:PROS (GG1-4)	Jun '17		38,249	37,500		139,716	155,500																								
Implement Placemaking:PROS (Internal)																															
% of Park Baseline Capital Development Projects Within Schedule	Jun '17		58%	80%		64%	80%																								
% of In-House Projects On-time	Feb '17		67%	80%		77%	80%																								
Achieve Performance Excellence:PROS (Internal)																															
Avg. Employee Satisfaction Score	2015 FY		4.06	4.00		4.06	4.00																								
# of Business Reviews Conducted (GG4)	May '17		25	32		215	256																								
Avg Secret Shopper Score:PROS	2016 FY		4.25	4.00		4.25	4.00																								
Avg. Sparkle Tour Score:PROS	'16 FH2		2.70	3.00		2.70	3.00																								
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'17 FQ1		1.71	1.50		1.71	1.50																								
% of Parks Service Requests due to Resource Constraints	Jun '17		24%	20%		26%	24%	(15 / 62) (121 / 466)																							
Learning and Growth																															
Implement Conservation & Stewardship:PROS (Learning & Growth)																															
<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>%</th><th>Owners</th></tr><tr><td>Prepare and implement resource conservation training for PROS</td><td></td><td>3/22/2017</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>50%</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		3/22/2017	In Progress						50%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Initiative Name	Type	As Of	Status						%	Owners																					
Prepare and implement resource conservation training for PROS		3/22/2017	In Progress						50%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)																					
Achieve Performance Excellence:PROS (Learning & Growth)																															
# of Training Hours for Parks Employees	'17 FQ3		1,553	2,500		6,298	7,500																								
% of PROS Training Plan Implemented	'17 FQ3		25%	25%		75%	75%																								

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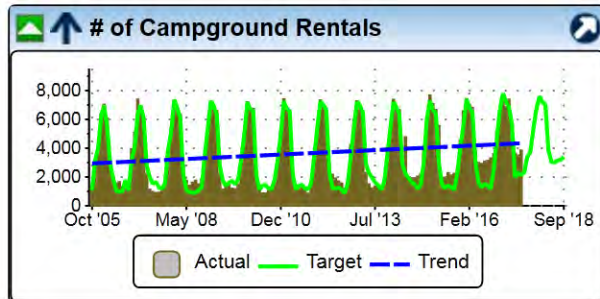
Scorecard	Description	Owners
Parks, Recreation and Open Spaces	Park & Recreation Department Mission: We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations. Park & Recreation Department Vision: 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	Navarrete, George (MDPR); PROS

Customer

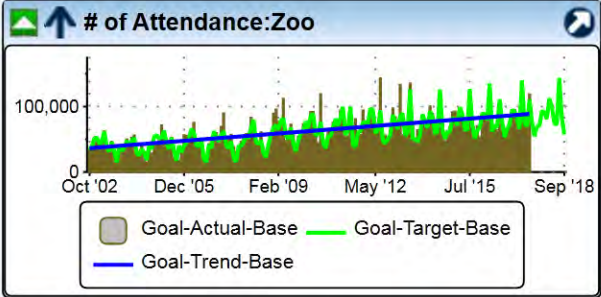
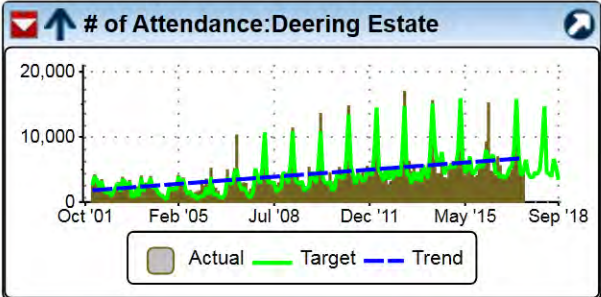
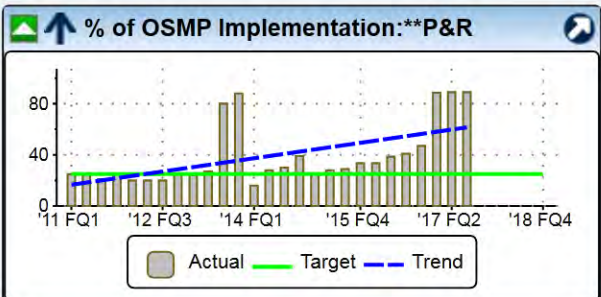
Objective	Description					Owners
Achieve Sustainability:PROS (Customer)	to secure PROS future through community engagement initiatives that generate advocacy and financial support					Ramirez, Elaine (MDPR)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Overall Marina Occupancy (RC2-1 & ED2-1)		Jul '17	101%	90%	11%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Camacho, Roger (MDPR)



# of Campground Rentals (RC2-1 & ED2-1)		Jul '17	3,846	2,150	1,696	n/a
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Objective	Description				Owners
Implement Placemaking:PROS (Customer)	to build memorable experiences and community through implementation of OSMP and planning and design excellence				Ramirez, Elaine (MDPR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1) 	Jul '17	118,638	111,000	7,638	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
					
# of Attendance:Deering Estate (RC2-1 & ED2-1) 	Jun '17	4,306	4,600	-294	Cahill, Eileen (MDPR)
					
% of Annual OSMP Implementation:P&DE 	'17 FQ3	89%	25%	64%	Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)
					

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of Total Participants:F&S

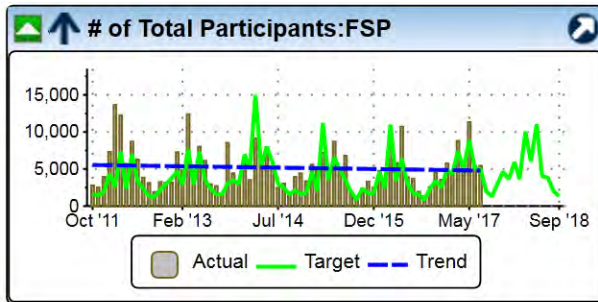


Jul '17

5,432

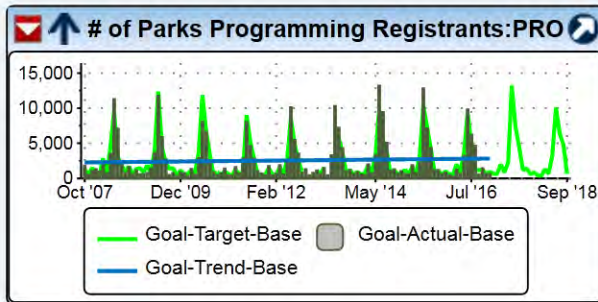
5,000

432 Stribling, James (MDPR);
Vitro, Paul (MDPR); Cullen, Brian (MDPR)



Objective	Description	Owners
Provide Health and Fitness:PROS (Customer)	to achieve health equity through evidence based programs and education	Ramirez, Elaine (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1)	Dec '16	623	900	-277 n/a	



of Total Nature Program Participants:
EcoAdventures (RC3-1 & ED2-1)

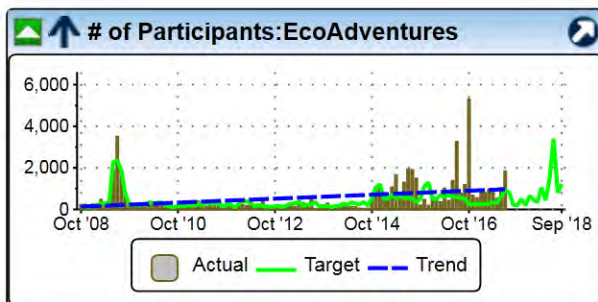


Jul '17

1,834

910

924 Webb, David (MDPR);
ECO Adventures (MDPR);
Rabre, Jr., Diwaldo (MDPR);
Lynk Ernie (MDPR); Vitro, Paul (MDPR)



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of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)



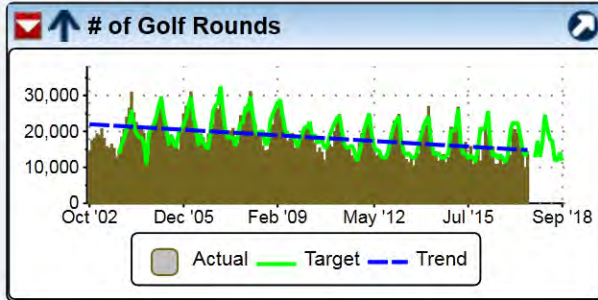
Jul '17

13,476

14,547

-1,071

De Nobrega, Carmen (MDPR);
Jablonowski, Steve (MDPR)



of Attendance:Trail Glades Range



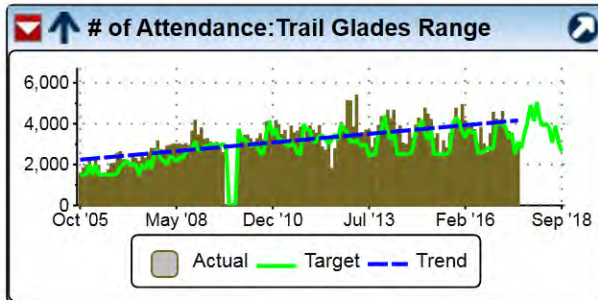
Jul '17

2,941

3,100

-159

Quintero, Horacio (MDPR);
De Nobrega, Carmen (MDPR);
Jablonowski, Steve (MDPR)



% of Health and Fitness Program Plan
Implementation:P&DE



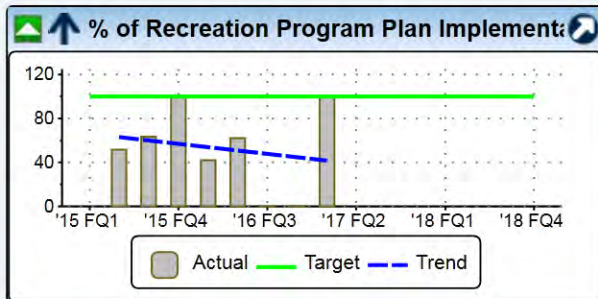
'17 FQ1

100%

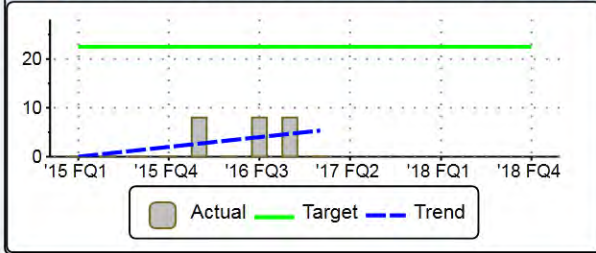
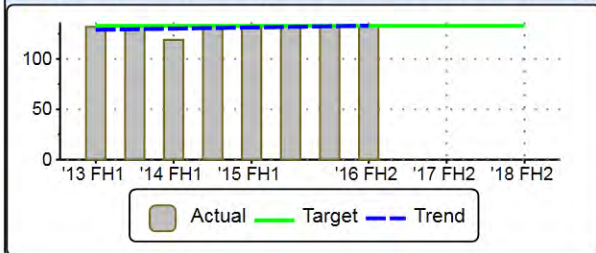
100%

0%

Gutierrez, Marietta (MDPR);
Rodriguez, Madelyn A. (MDPR);
Blanc, Newton (MDPR)



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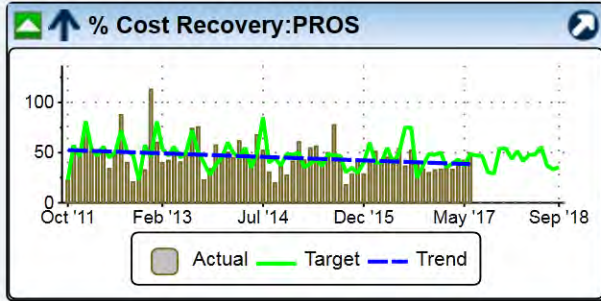
Objective	Description					Owners
Implement Conservation and Stewardship:PROS	(of the environment) to create park stewards through education and conservation initiatives					Ramirez, Elaine (MDPR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for CFY:**P&R (RC1-2)	'17 FQ1	0.05	22.50	-22.45	Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)	
Acquire 22.5 Acres of Land To mitigate for 						
Park Level of Service P&DE	'17 FQ3	3.49	2.75	0.74	Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Bowers, John (MDPR); Blanc, Newton (MDPR)	
# of Natural Area Acres Maintained (NI3-6)	'17 FQ2	596	750	-154	Dozier, Jane G. (MDPR); Feiger, Janeen (MDPR); Maguire, Joe (MDPR)	
# of Stewardship Audits Conducted:PROS	'16 FH2	133	133	0	Ramirez, Elaine (MDPR)	
# of Stewardship Audits Conducted:PROS 						
Objective	Description					Owners
Achieve Performance Excellence:PROS (Customer)						Ramirez, Elaine (MDPR)

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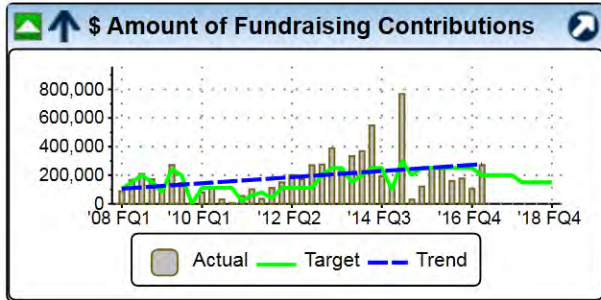
Financial

Objective	Description	Owners
Achieve Sustainability:PROS (Financial)		Ramirez, Elaine (MDPR)

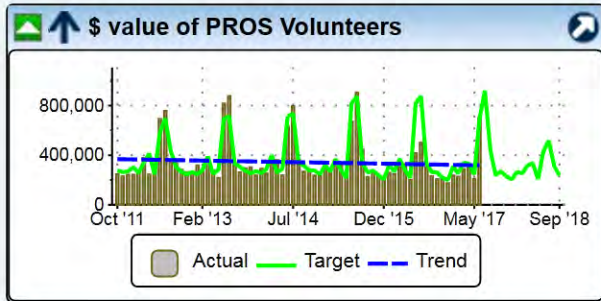
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS (GG4-1)	Jun '17	49.4% 3,687.0 / 13,761,669.0)	48.5%	0.9%	Diaz, Maria I. (MDPR); Galvez, David (MDPR)



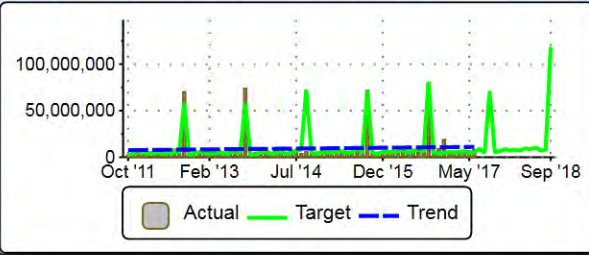
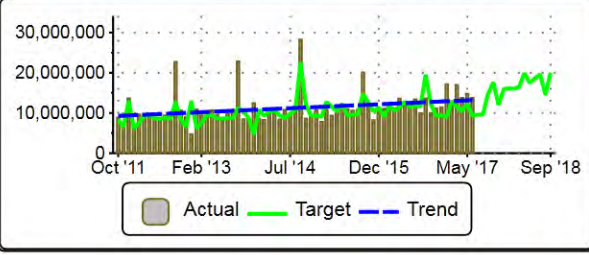
\$ Amount of Fundraising Contributions (GG4-1)	'17 FQ1	\$271,284	\$200,000	\$71,284	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)
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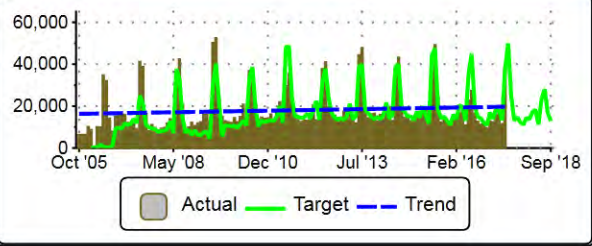
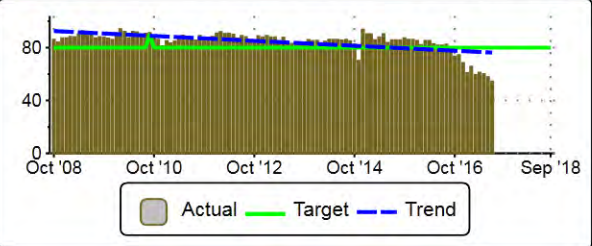
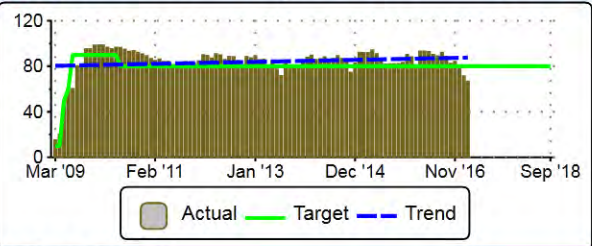
\$ value of PROS Volunteers (GG4-1)	Jun '17	\$703,777	\$690,000	\$13,777	Ramirez, Elaine (MDPR)
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Objective	Description				Owners
Achieve Performance Excellence:PROS (Financial)					Ramirez, Elaine (MDPR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Jun '17	\$7,835,291	\$5,271,309	\$2,563,982	Galvez, David (MDPR); Diaz, Maria I. (MDPR)
\$ Amount of PROS Total Revenue 					
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Jun '17	\$13,761,669	\$9,332,945	\$-4,428,724	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ Amount of PROS Total Expenditures 					
Internal					
Objective	Description				Owners
Achieve Sustainability:PROS (Internal)					Ramirez, Elaine (MDPR)

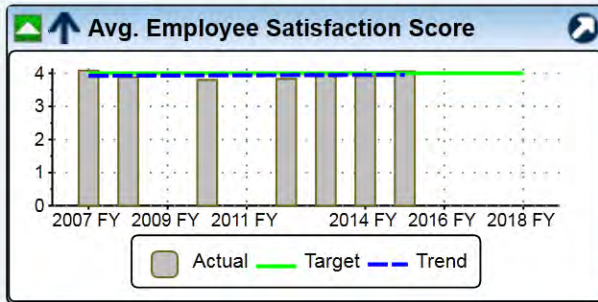
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS (GG1-4) 	Jun '17	38,249	37,500	749	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
  # of Volunteer Hours:PROS  					
Objective	Description				Owners
Implement Placemaking:PROS (Internal)					Ramirez, Elaine (MDPR)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Park Baselined Capital Development Projects Within Schedule 	Jul '17	54%	80%	-26%	Blanco, Marlene (MDPR); Blanc, Newton (MDPR); Castrillon, Carolina (MDPR); Phillips, Caesar (MDPR); Gaston, Enrique
  % of Park Baselined Capital Development  					
% of In-House Projects On-time 	Feb '17	67%	80%	-13%	Castrillon, Carolina (MDPR); Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Gaston, Enrique
  % of In-House Projects on Schedule:CP  					

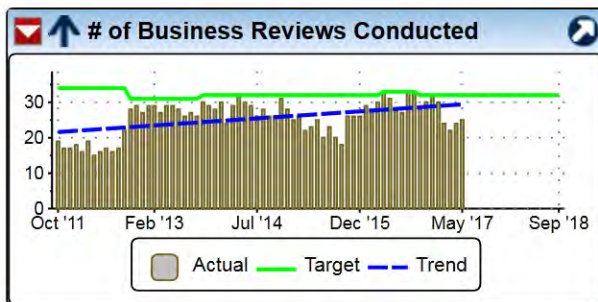
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Objective	Description	Owners
Achieve Performance Excellence:PROS (Internal)		Ramirez, Elaine (MDPR)

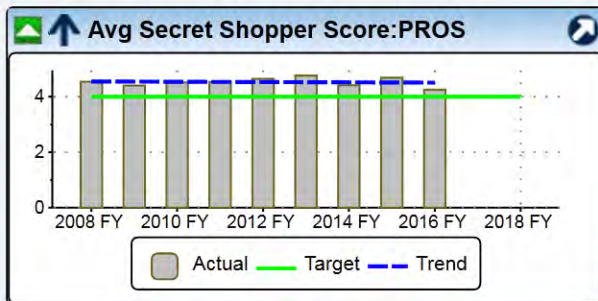
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score 	2015 FY	4.06	4.00	0.06	Ramirez, Elaine (MDPR)



# of Business Reviews Conducted (GG4) 	May '17	25	32	-7	Ramirez, Elaine (MDPR)
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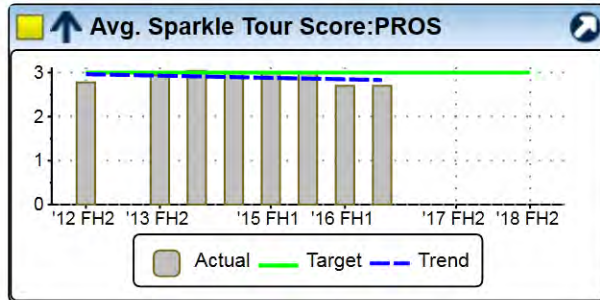


Avg Secret Shopper Score:PROS 	2016 FY	4.25	4.00	0.25	Ramirez, Elaine (MDPR)
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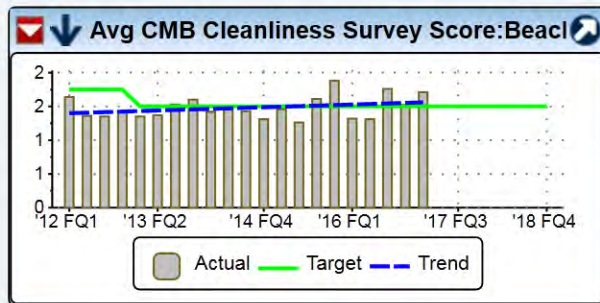


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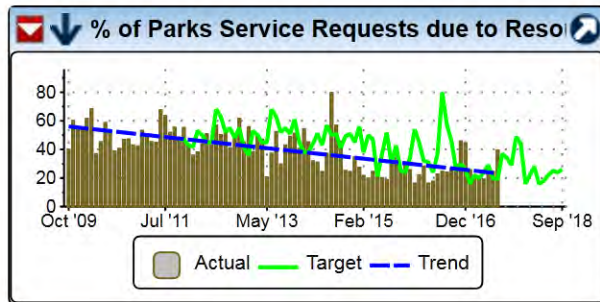
Avg. Sparkle Tour Score:PROS ■ '16 FH2 2.70 3.00 -0.30 n/a



Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) ■ '17 FQ1 1.71 1.50 0.21 Tezanos, Denise (MDPR); Cendan, Andrew (MDPR); Sider, Steven (MDPR)



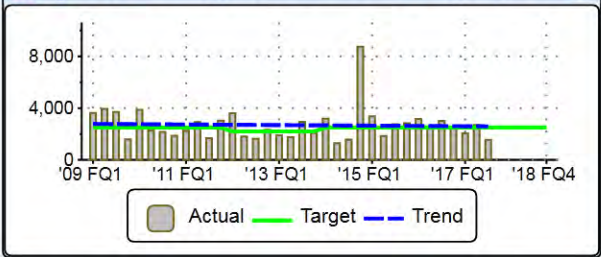
% of Parks Service Requests due to Resource Constraints ■ Jul '17 39% (24/61) 19% 20% Navarro, Fanny (MDPR); Armas, Juan (MDPR)



Learning and Growth

Objective	Description	Owners
Implement Conservation & Stewardship:PROS (Learning & Growth)		Ramirez, Elaine (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

Objective	Description				Owners	
Achieve Performance Excellence:PROS (Learning & Growth)					Ramirez, Elaine (MDPR)	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	▼	'17 FQ3	1,553	2,500	-947	Estrada, Ardene (MDPR)
▼↑ # of Training Hours for Parks Employees 						
% of PROS Training Plan Implemented	▲	'17 FQ3	25%	25%	0%	Estrada, Ardene (MDPR)
▲↑ % of PROS Training Plan Implemented 