

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																																			
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Hire Design Excellence Park Consultants & Identify Process to Implement Plans		4/8/2015	In Progress	100%	Aploks, Larisa (MDPR)																														
# of Parks Programming Registrants:PROS (RC3-1)	Mar '15	1,745	1,600	5,326	6,050																														
# of Attendance:Zoo (RC2-1 & ED2-1)	Mar '15	97,769	98,975	501,918	456,025																														
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Mar '15	15,352	15,900	45,883	45,500																														
# of Participants: EcoAdventures (ED2-1)	Mar '15	1,061	700	4,837	4,465																														
# of Total Participants:FSP	Mar '15	7,192	11,240	29,248	23,440																														
# of Golf Rounds (RC2-1 & ED2-2)	Mar '15	26,591	26,300	114,427	115,000																														
# of Mini-Golf Rounds (RC2-1 & ED2-1)	Mar '15	2,740	3,300	13,246	13,400																														
# of Campground Rentals (RC2-1 & ED2-1)	Mar '15	6,669	6,400	32,927	30,820																														
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Apr '15	3,264	2,500	28,803	24,500																														
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Mar '15	99%	90%	98%	90%																														
% of Recreation Program Plan Implementation:P&R (RC3-1)	'15 FQ2	52%	100%	52%	100%																														
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Remain Committed Stewards:PROS																																			
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# of Stewardship Audits Conducted:PROS	'15 FH1	133	133	133	133																														
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2)	'15 FQ3	2	23	2	68																														
# of Natural Area Acres Maintained (NI3-6)	'15 FQ2	572	500	1,482	1,400																														
% of OSMP Implementation:**P&R (RC1-2)	'15 FQ2	28	100	28	100																														

Scorecard - Parks, Recreation and Open Spaces

Initiative Name	Type	As Of	Status					%	Owners		
Complete Greenway Prioritization Plan:**P&R		4/8/2015	In Progress					72%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
Develop Nature Center Study:P&R		4/8/2015	In Progress					0%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
Develop Sea Level Rise Action Plan:P&R		4/8/2015	In Progress					20%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
Complete Regional System Strategy:**P&R		4/8/2015	In Progress					66%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
Develop Master Park/School JUA's:**P&R		4/8/2015	In Progress					10%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
Arrange meetings with South Florida Park Coalition		4/8/2015	In Progress					0%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
▼ % of Completed Western Greenway Recommendation Report**P&R (TP1-2)											
		Mar '15						100%	100%	65%	100%
▼ 2.0 Financial											
▼ Maintain & Grow Profitability:PROS											
% Cost Recovery:PROS (GG4-1)		Mar '15						54.6%	40.0%	43.3%	44.2%
								(5,106,656.0 / 9,358,444.0)		(24,332,002.0 / 56,225,500.0)	
\$ value of PROS Volunteers (GG4-1)		Mar '15						\$337,870	\$368,000	\$1,622,015	\$1,758,120
▼ Grow Total Revenues:PROS											
\$ Amount of Fundraising Contributions (GG4-1)		'15 FQ2						\$76,640	\$200,000	\$187,709	\$500,000
▼ Meet Budget Targets:PROS											
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)		Mar '15						\$5,247,232	\$11,275,767	\$28,170,540	\$67,654,602
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)		Mar '15						\$9,358,444	\$11,275,767	\$56,225,500	\$67,654,602
▼ 3.0 Internal											
▼ Maintain & Grow Partnerships:PROS											
# of Volunteer Hours:PROS		Mar '15						18,363	20,000	88,153	95,550
▼ Ensure Efficient Capital Program:PROS											
% of In-House Projects Completed On-time:CP		Mar '15						92%	80%	86%	80%
% of Park Baselined Capital Development Projects Completed Within Schedule		Mar '15						86%	80%	85%	80%
▼ Promote Organizational Excellence:PROS											
▼ Achieve ReAccreditation											
		4/8/2015	In Progress					80%		Ramirez, Elaine (MDPR); Armas, Juan (MDPR)	
# of Business Reviews Conducted		Mar '15						18	32	149	192
Avg. Employee Satisfaction Score		2014 FY						3.92	4.00	3.92	4.00
Avg Secret Shopper Score:PROS		2014 FY						4.41	4.00	4.41	4.00
% of Parks Service Requests due to Resource Constraints		Mar '15						20%	50%	25%	48%
								(16 / 81)		(91 / 362)	
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)		'15 FQ2						1.26	1.50	1.36	1.50
▼ 4.0 Learning and Growth											
▼ Train & Encourage Best Practices:PROS											
▼ Prepare and implement resource conservation training for PROS											
		2/11/2015	In Progress					10%		Maguire, Joe (MDPR)	
% of PROS Training Plan Implemented		'15 FQ2						25%	25%	50%	50%
# of Training Hours for Parks Employees		'15 FQ2						1,845	2,500	5,213	5,000

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)

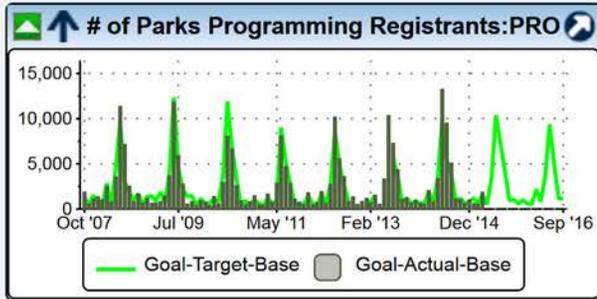
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide 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
Submit Notice of Formal Application (NOFA) to extend and expand Children's Trust funding	10/1/2014	9/30/2015		12/9/2014						50%	In Progress	Williams, Alessandra (MDPR); Nottage, Renae (MDPR); Williams, Regina (MDPR)
Hire Design Excellence Park Consultants & Identify Process to Implement Plans	10/1/2014	9/30/2015		4/8/2015						100%	In Progress	Aploks, Larisa (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1) ▲	Mar '15	1,815	1,600	215 n/a	



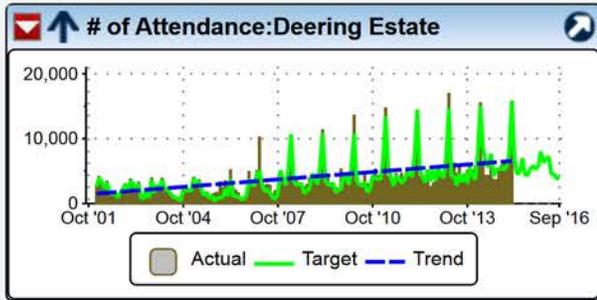
Child Measures	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS ▼	Mar '15	21	149	-128 n/a	
# of Summer Camp Program Registrations:PROS ▲	Mar '15	16	0	16 n/a	
# of Active Adult (55+) Program Registrations:PROS ▲	Mar '15	1	0	1 n/a	
# of Adult Program Registrations:PROS ▲	Mar '15	0	0	0 n/a	
# of Learn-to-Swim Registrations:PROS ▲	Mar '15	169	119	51 n/a	
# of Camp (Winter, Spring ,One Day) Registrations:PROS	Mar '15	1,553	n/a	n/a n/a	
# of Teen Program Registrations:PROS ▲	Mar '15	0	0	0 n/a	
# of Walking Club Registrations:PROS	Mar '15	51	n/a	n/a n/a	
# of Other Program Registrations:PROS (Sports Development & Disability Srvc Other Programs)	Mar '15	4	n/a	n/a n/a	

# of Attendance:Zoo (RC2-1 & ED2-1) ▼	Mar '15	97,769	98,975	-1,206 Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
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Business Plan Report - Parks, Recreation and Open Spaces

Child Measures		Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	▲	Mar '15	5,391	4,850	541	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Group Attendance	▲	Mar '15	8,884	7,819	1,065	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami General Attendance	▼	Mar '15	54,476	58,494	-4,018	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - Other	▼	Mar '15	8,397	9,898	-1,501	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - ZSF Members	▲	Mar '15	20,621	17,914	2,707	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
# of Attendance:Deering Estate (RC2-1 & ED2-1)	▼	Mar '15	15,352	15,900	-548	Cahill, Eileen (MDPR)

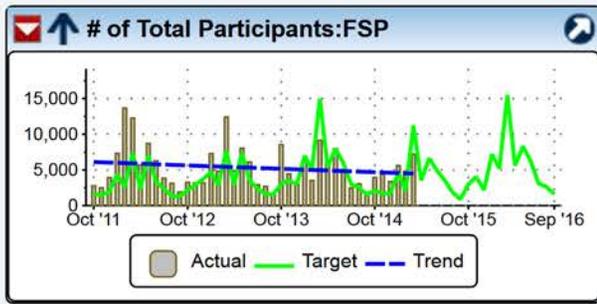


Child Measures		Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	▼	Mar '15	1,396	18,700	-17,304	Cahill, Eileen (MDPR)
Group attendance - Deering Estate	▼	Mar '15	2	20	-18	Cahill, Eileen (MDPR)
School group attendance - Deering Estate		Mar '15	169	n/a	n/a	Cahill, Eileen (MDPR)
Rental & special event attendance - Deering Estate		Mar '15	1,004	n/a	n/a	Cahill, Eileen (MDPR)
Fee based program attendance - Deering Estate		Mar '15	1,716	n/a	n/a	Cahill, Eileen (MDPR)
Free attendance - Deering Estate		Mar '15	11,065	n/a	n/a	Cahill, Eileen (MDPR)
# of Participants: EcoAdventures (ED2-1)	▲	Mar '15	1,061	700	361	Lynk Ernie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces

Child Measures		Period	Actual	Target	Variance	Owners
# of Participants: A.D. Barnes Interpretive		Mar '15	651	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Arch Creek Park		Mar '15	58	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Bill Sadowski Park		Mar '15	18	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Castellow Hammock Park		Mar '15	36	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Crandon Adventures	▲	Mar '15	258	40	218	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Group Sales		Mar '15	40	n/a	n/a	Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Lynk Ernie (MDPR)
# of Total Participants:FSP	▼	Mar '15	7,192	11,240	-4,048	Vitro, Paul (MDPR); Cullen, Brian (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Building Utilization Participants	▲	Mar '15	50	0	50	Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Visitors:Fruit & Spice	▲	Mar '15	1,882	1,765	117	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S	▲	Mar '15	300	100	200	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Tours/Field Trip Participants:F&S	■	Mar '15	172	200	-28	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Special Event Participants:F&S	▼	Mar '15	4,788	9,000	-4,212	Cullen, Brian (MDPR); Vitro, Paul (MDPR)

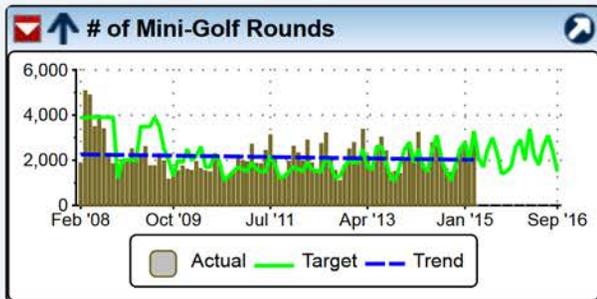
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of Golf Rounds (RC2-1 & ED2-2) ▲ Mar '15 26,591 26,300 291 De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)



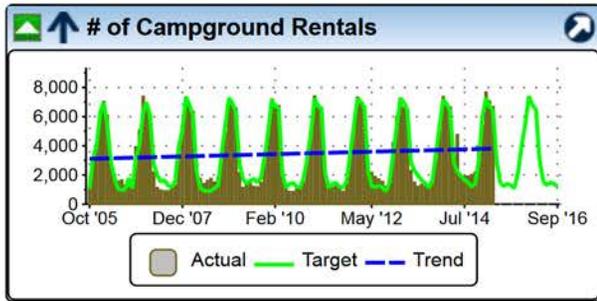
Child Measures		Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course	▼	Mar '15	2,970	3,000	-30	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Country Club of Miami Golf Course	▼	Mar '15	8,615	8,700	-85	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR); Patterson, Jeffrey (MDPR)
Golf Rounds - Crandon Golf Course	▲	Mar '15	4,859	4,200	659	De Nobrega, Carmen (MDPR); Desvergunat, Jonathan (MDPR); Chipman, Thomas (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Greynolds Golf Course	▼	Mar '15	5,437	6,000	-563	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course	▲	Mar '15	4,710	4,400	310	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)

of Mini-Golf Rounds (RC2-1 & ED2-1) ▼ Mar '15 2,740 3,300 -560 De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Gibson, Thomas (MDPR)

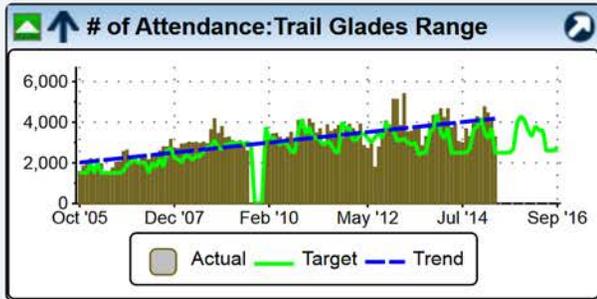


Business Plan Report - Parks, Recreation and Open Spaces

of Campground Rentals (RC2-1 & ED2-1) ▲ Mar '15 6,669 6,400 269 n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of Campground Rentals:Coastal	Mar '15	4	n/a	n/a	Morgan, Tom (MDPR)
# of Campground Rentals:Larry & Penny ▲	Mar '15	6,665	6,640	25	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
# of Attendance:Trail Glades Range (RC2-1 & ED2-1) ▲	Apr '15	3,264	2,500	764	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)

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% of Overall Marina Occupancy (RC2-1 & ED2-1)

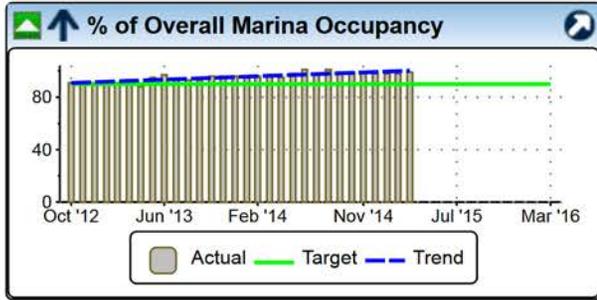


Mar '15

99%

90%

9% Reyes, Esther (MDPR);
Feiger, Janeen (MDPR);
Guerra-Macias, Lorena (MDPR)



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

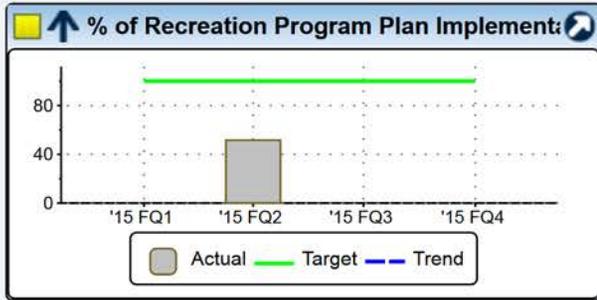


'15 FQ2

52%

100%

-48% Gutierrez, Marietta (MDPR);
Rodriguez, Madelyn A. (MDPR)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
Develop & Implement Parks & Recreation Community Needs Assessment Action Plan:**P&R	10/1/2014	9/30/2015		4/8/2015					40%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop and Implement Parks Rx for Health program**P&R	10/1/2014	9/30/2015		4/8/2015					90%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Scope to Update Recreation Plan:**P&R	10/1/2014	9/30/2015		4/8/2015					25%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (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

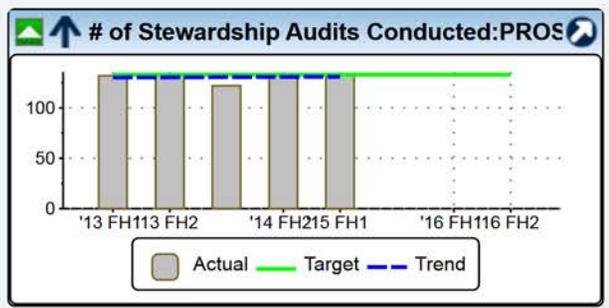
Business Plan Report - Parks, Recreation and Open Spaces

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		Admin, Admin
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

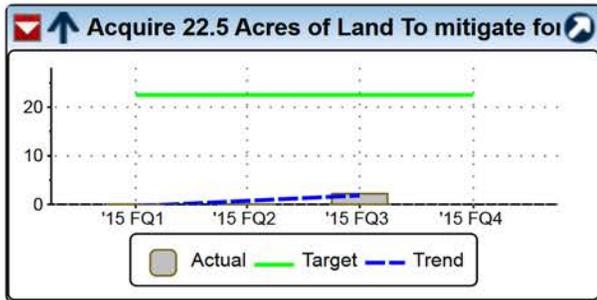
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Target Gateway Improvements with CIAB members	10/1/2014	9/30/2015		3/17/2015						50%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Implement three pilot projects to further the OSMP Ecohub vision	11/3/2014	9/1/2015		2/11/2015						20%	In Progress	Maguire, Joe (MDPR)
Enhance enforcement of existing code and bolster code to improve tree canopy	10/1/2014	9/30/2015		3/17/2015						30%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Develop Communication Plan:PR	10/1/2014	9/30/2015		4/8/2015						30%	In Progress	Rodriguez, Madelyn A. (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:PROS	'15 FH1	133	133	0	Ramirez, Elaine (MDPR)

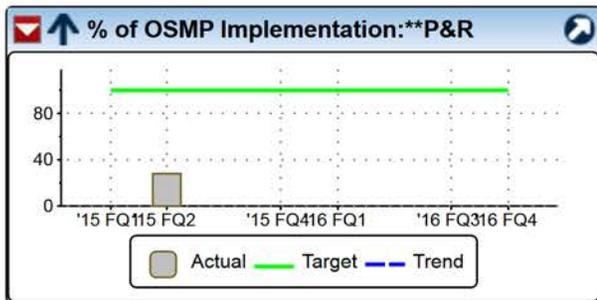


Business Plan Report - Parks, Recreation and Open Spaces

Child Measures		Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:Admin	▲	'14 FH2	4	4	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)
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2)	▼	'15 FQ3	2	23	-20	Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)



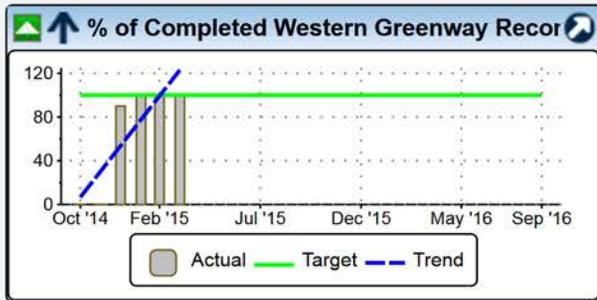
# of Natural Area Acres Maintained (NI3-6)	▲	'15 FQ2	572	500	72	Dozier, Jane G. (MDPR); Maguire, Joe (MDPR)
% of OSMP Implementation:**P&R (RC1-2)	▼	'15 FQ2	28	100	-72	Rodriguez, Madelyn A. (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Complete Greenway Prioritization Plan:**P&R	10/1/2014	9/30/2015		4/8/2015						72%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Nature Center Study:P&R	10/1/2014	9/30/2015		4/8/2015						0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Sea Level Rise Action Plan:P&R	10/1/2014	9/30/2015		4/8/2015						20%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Complete Regional System Strategy:**P&R	10/1/2014	9/30/2015		4/8/2015						66%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Master Park/School JUA's:**P&R	10/1/2014	9/30/2015		4/8/2015						10%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Arrange meetings with South Florida Park Coalition	10/1/2014	9/30/2015		4/8/2015						0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

% of Completed Western Greenway Recommendation Report**P&R (TP1-2)  Mar '15 100% 100% 0% Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)



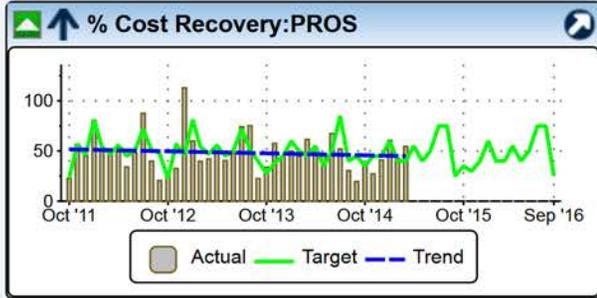
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Western Greenway SFWMD Agreement:P&R	10/1/2014	9/30/2015		4/8/2015						10%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

2.0 Financial

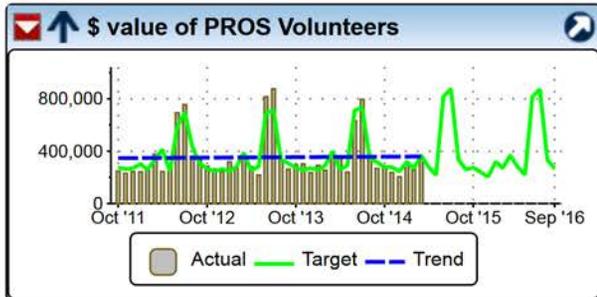
Objective	Description	Owners
Maintain & Grow Profitability:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS (GG4-1) ▲	Mar '15	54.6% (6,656.0 / 9,358,444.0)	40.0%	14.6%	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) ▲	Mar '15	\$9,358,444	\$11,275,767	\$1,917,323	Diaz, Maria I. (MDPR)
\$ Amount of PROS Earned Revenue	Mar '15	\$5,106,656	n/a	n/a	Diaz, Maria I. (MDPR)
\$ value of PROS Volunteers (GG4-1) ▼	Mar '15	\$337,870	\$368,000	\$-30,130	Ramirez, Elaine (MDPR)

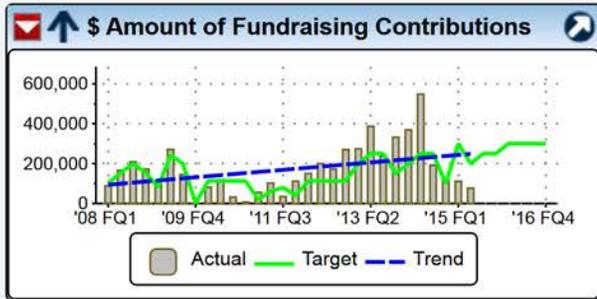


Child Measures	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS ▼	Mar '15	18,363	20,000	-1,637	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)

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

Business Plan Report - Parks, Recreation and Open Spaces

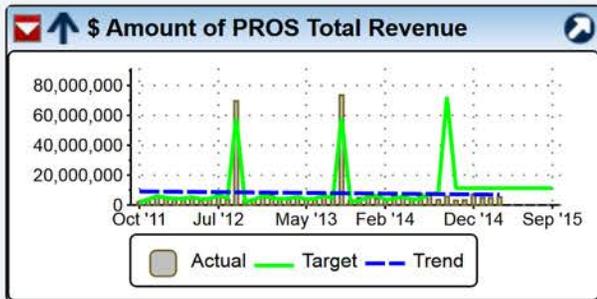
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions (GG4-1) ▼	'15 FQ2	\$76,640	\$200,000	\$-123,360	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions ▼	'15 FQ2	\$76,640	\$250,000	\$-173,360	Salas-Restrepo, Nathalia (MDPR); Ervin, Susan B. (MDPR)
\$ Amount of Membership Sold this QTR ▲	'15 FQ2	\$5,673	\$2,500	\$3,173	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)
\$ Amount of Inkind Contributions ▼	'15 FQ2	\$35,000	\$75,000	\$-40,000	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)

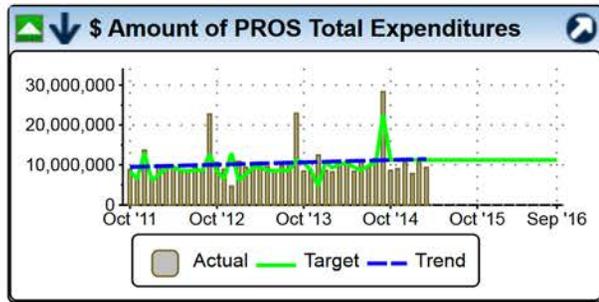
Objective	Description	Owners
Meet Budget Targets:PROS		Kardys, Jack (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900) ▼	Mar '15	\$5,247,232	\$11,275,767	\$-6,028,535	Diaz, Maria I. (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces

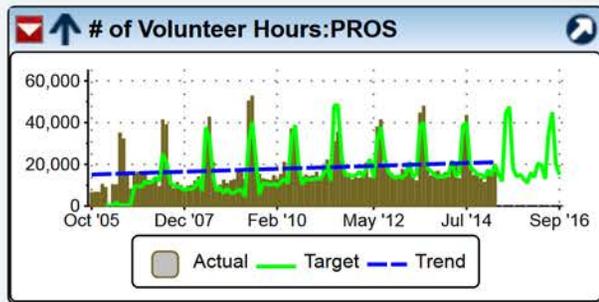
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) Mar '15 \$9,358,444 \$11,275,767 \$1,917,323 Diaz, Maria I. (MDPR)



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 ▼	Mar '15	18,363	20,000	-1,637	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)



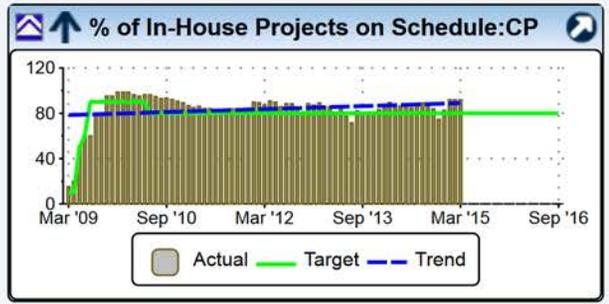
Business Plan Report - Parks, Recreation and Open Spaces

Child Measures		Period	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS		Mar '15	1,284	n/a	n/a	n/a
# of volunteer hours: BDFA		n/a	n/a	n/a	n/a	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)
# of Regular Volunteer Hours:PROS		Mar '15	2,338	n/a	n/a	Ramirez, Elaine (MDPR)
# of volunteer Hours - Deering		Mar '15	4,592	4,000	592	Cahill, Eileen (MDPR)
# of Volunteer Hours: EcoAdventures		Mar '15	240 Hours	150 Hours	90 Hours	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Volunteer hours - Golf		Mar '15	3,833	3,495	338	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
# of Volunteer Hours:Marinas		Mar '15	111	n/a	n/a	Reyes, Esther (MDPR); Bogaards, Jay (MDPR); Guerra-Macias, Lorena (MDPR); Morera, Josiel (MDPR); Feiger, Janeen (MDPR)
# of Volunteer Hours:Trail Glades		Apr '15	56	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
# of Volunteer Hours:Zoo		Mar '15	5,865	5,000	865	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Volunteers at Days of Service Events		'15 FQ1	108	100	8	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)

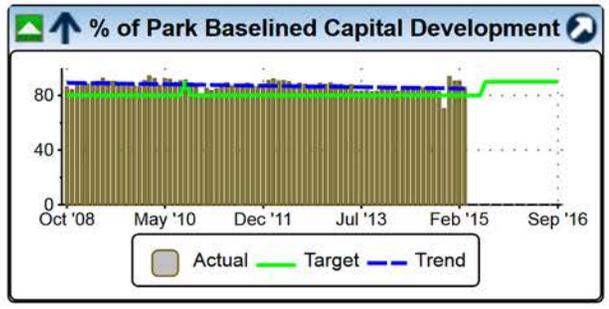
Objective	Description	Owners
Ensure Efficient Captial Program:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that 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

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of In-House Projects Completed On-time:CP	Mar '15	92%	80%	12%	Mora, Jorge (MDPR); Peoples, Denise (WASD); Aploks, Larisa (MDPR)



% of Park Baselined Capital Development Projects Completed Within Schedule	Mar '15	86%	80%	6%	Mora, Jorge (MDPR); Peoples, Denise (WASD); Aploks, Larisa (MDPR)
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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		4/8/2015	80%	In Progress	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted ▼	Mar '15	18	32	-14	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Administration ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CMP ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:FM ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HR ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:IT ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SBP ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DFA ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Grants ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Communications ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Golf ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Larry & Penny ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Trail Glades Range ▼	Apr '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Operations Management ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Aquatics ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted: Beach Operations ▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CPME ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DS ▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)

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# of Business Reviews Conducted:Park Operations	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Recreation & Programming Services	▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:RAAM	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Security	▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:STD	▲	Apr '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&D	▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:C&M	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CP	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:NAM	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&R	▼	Mar '15	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Zoo	▲	Mar '15	1	1	0	Ramirez, Elaine (MDPR)
Avg. Employee Satisfaction Score	■	2014 FY	3.92	4.00	-0.08	Ramirez, Elaine (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score:Admin	▲	2014 FY	4.24	4.00	0.24	Kruse, J. Carol (MDPR); Valladares, Irene (MDPR)
Avg Employee Satisfaction Score:F&M	■	2014 FY	3.37	4.00	-0.63	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, Leonardo; Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:F&S	■	2014 FY	3.71	4.00	-0.29	Cullen, Brian (MDPR); 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)

Business Plan Report - Parks, Recreation and Open Spaces

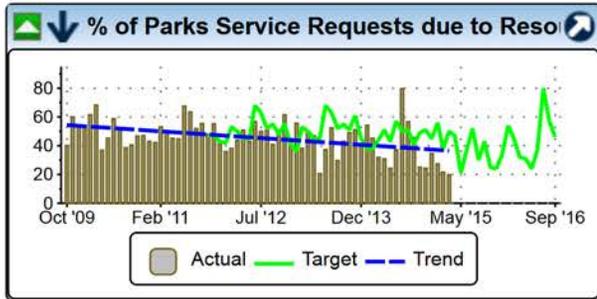
Avg Employee Satisfaction Score:Deputy AD P&D		2014 FY	3.55	4.00	-0.45	Brant, Marlen (MDPR)
Avg. Employee Satisfaction Score:C&M		2014 FY	3.95	4.00	-0.05	Hurtado, Amalia (MDPR)
Avg Employee Satisfaction Score:CP		2014 FY	3.33	4.00	-0.67	Mora, Jorge (MDPR); Peoples, Denise (WASD); Aploks, Larisa (MDPR)
Avg Employee Satisfaction Score:PM		2014 FY	3.71	4.00	-0.29	Tawil, Maggie; Aploks, Larisa (MDPR)
Avg Employee Satisfaction Score:P&R		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)
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	Ripple, John (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); Times, Juanita; Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Guerra-Macias, Lorena (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); Estevill, Miguel (MDPR); Santana, Mayra (MDPR); Rojas, Michael
Avg. Employee Satisfaction Score:Security		2014 FY	4.47	4.00	0.47	Poulos, George (MDPR); Harvey, Lula (MDPR); Lumpkin, Barbara (MDPR)
Avg. Employee Satisfaction Survey Score: STD		2014 FY	3.91	4.00	-0.09	Delgado, Gil (MDPR); Smith, Telva (MDPR); Abreu, Brey (MDPR); Guerra-Macias, Lorena (MDPR)
Avg. Employee Satisfaction Survey Score: Landscape		2014 FY	3.75	4.00	-0.25	Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR); Smith, Telva (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

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	Stephens, Eric; Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Avg Secret Shopper Score:PROS	🟢	2014 FY	4.41	4.00	0.41	Ramirez, Elaine (MDPR)



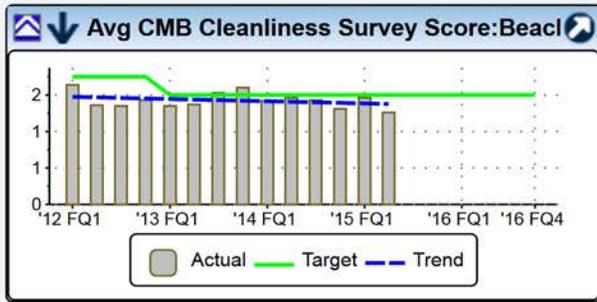
Child Measures	Icon	Period	Actual	Target	Variance	Owners
Avg Secret Shopper Score:Deering Estate	📈	2014 FY	5.00	4.00	1.00	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score:F&S Park	📈	2014 FY	5.00	4.00	1.00	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score:Zoo Miami	🟢	2015 FY	4.25	4.00	0.25	Ramirez, Elaine (MDPR)
% of Parks Service Requests due to Resource Constraints	🟢	Mar '15	20% (16/81)	50%	-30%	Armas, Juan (MDPR)



Child Measures	Icon	Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints		Mar '15	16	n/a	n/a	n/a
# of Parks Service Requests	📉	Mar '15	81	12	69	n/a

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Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) 1.26 1.50 -0.24 Ripple, John (MDPR)



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

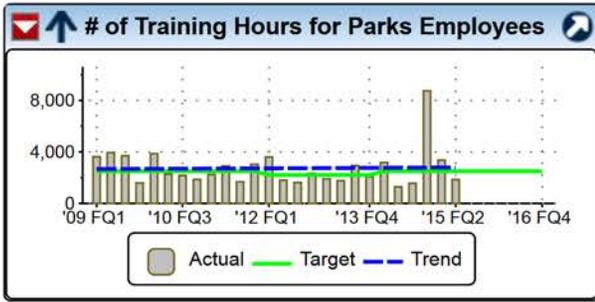
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Prepare and implement resource conservation training for PROS	11/3/2014	4/30/2015		2/11/2015	10%	In Progress	Maguire, Joe (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of PROS Training Plan Implemented	'15 FQ2	25%	25%	0%	Armas, Juan (MDPR)



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of Training Hours for Parks Employees ▼ '15 FQ2 1,845 2,500 -655 Armas, Juan (MDPR); Villanueva, Maria (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)