

Scorecard - Parks, Recreation and Open Spaces

Information

Name: Parks, Recreation and Open Spaces

Description: Park & Recreation Department Mission:
We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.

Park & Recreation Department Vision:
Connecting People and Parks for Life

Park & Recreation Department Core Values:
Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development and Excellence

Domain: PROS

Owners: Kardys, Jack (MDPR); PROS

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Maintain & Grow Customers:PROS					
Initiative Name	Type	As Of	Status	%	Owners
Submit Notice of Formal Application (NOFA) to extend and expand Children's Trust funding		12/9/2014	In Progress	50%	Williams, Alessandra (MDPR); Nottage, Renee (MDPR); Williams, Regina (MDPR)
Hire Design Excellence Park Consultants & Identify Process to Implement Plans		4/8/2015	Complete	100%	Phillips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie
# of Parks Programming Registrants:PROS (RC3-1)	Sep '15	▲		1,183	950 ▲ 34,650 32,700
# of Attendance:Zoo (RC2-1 & ED2-1)	Sep '15	▲		56,842	50,875 ▲ 972,454 925,000
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Sep '15	▼		3,702	4,400 ▼ 75,659 77,400
# of Total Nature Program Participants: EcoAdventures (ED2-1)	Sep '15	▲		1,488	350 ▲ 13,783 7,645
# of Mini-Golf Rounds (RC2-1 & ED2-1)	Sep '15	▼		1,135	1,400 ▼ 28,137 26,400
# of Total Participants:F&S	Sep '15	▲		1,294	880 ▲ 57,790 44,810
# of Golf Rounds (RC2-1 & ED2-2)	Sep '15	▼		10,694	12,600 ▼ 199,706 197,000
# of Campground Rentals (RC2-1 & ED2-1)	Sep '15	▲		2,234	1,100 ▲ 48,940 40,350
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Sep '15	▲		3,484	2,700 ▲ 44,195 37,200
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Sep '15	▲		100%	90% ▲ 99% 90%
% of Recreation Program Plan Implementation:P&R (RC3-1)	'15 FQ4	▲		100%	100% ▼ 72% 100%
Initiative Name	Type	As Of	Status	%	Owners
Develop & Implement Parks & Recreation Community Needs Assessment Action Plan:**P&R		9/9/2015	Complete	100%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop and Implement Parks Rx for Health program**P&R		8/7/2015	Complete	100%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Scope to Update Recreation Plan:**P&R		9/9/2015	Complete	100%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Remain Committed Stewards:PROS					
Initiative Name	Type	As Of	Status	%	Owners
Target Gateway Improvements with NSM members		8/13/2015	In Progress	80%	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Implement three pilot projects to further the OSMP Ecohub vision		7/7/2015	In Progress	90%	Maguire, Joe (MDPR); Felger, Janeen (MDPR)
Develop Communication Plan:PR		9/10/2015	In Progress	40%	Rodriguez, Madelyn A. (MDPR)
Enhance enforcement of existing code and bolster code to improve tree canopy		8/13/2015	In Progress	50%	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
# of Natural Area Acres Maintained (NI3-6)	'15 FQ4	▼		402	500 ▼ 2,504 2,700
# of Stewardship Audits Conducted:PROS	'15 FH2	▲		133	133 ▲ 266 266
Acquire 22.5 Acres of Land To mitigate for growth in population projected for for FY 2014/2015:**P&R (RC1-2)	'15 FQ4	▼		0	23 ▼ 0 23

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▼	% of OSMP Implementation:**P&R (RC1-2)	'15 FQ4	▼	34	100	▼	30	100
	Initiative Name	Type	As Of	Status	%	Owners		
	Complete Greenway Prioritization Plan:**P&R		9/10/2015	In Progress	78%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
	Develop Nature Center Study:P&R		9/10/2015	Not Started	0%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
	Develop Sea Level Rise Action Plan:P&R		9/10/2015	In Progress	20%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
	Develop Master Park/School JUA's:**P&R		9/10/2015	In Progress	25%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
	# of meetings with South Florida Park Coalition		9/10/2015	In Progress	0%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
▼	% of Completed Western Greenway Recommendation Report**P&R (TP1-2)	Mar '15	▲	100%	100%	▲	65%	100%
	Initiative Name	Type	As Of	Status	%	Owners		
	Western Greenway SFWMD Agreement:P&R		9/10/2015	In Progress	10%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)		
▼	2.0 Financial							
▼	Maintain & Grow Profitability:PROS							
	% Cost Recovery:PROS (GG4-1)	Sep '15	▼	17.6%	30.6%	▲	43.7%	41.6%
				(3,543,303.0 / 20,081,501.0)			(56,801,420.0 / 129,937,999.0)	
	\$ value of PROS Volunteers (GG4-1)	Sep '15	▼	\$241,874	\$261,280	▼	\$4,520,118	\$4,546,732
▼	Grow Total Revenues:PROS							
	\$ Amount of Fundraising Contributions (GG4-1)	'15 FQ4	▲	\$255,708	\$250,000	▲	\$1,173,278	\$1,000,000
▼	Meet Budget Targets:PROS							
	\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Sep '15	▲	\$71,422,144	\$71,012,986	▲	\$129,055,402	\$130,417,088
	\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Sep '15	▼	\$20,081,501	\$14,783,441	▲	\$129,937,999	\$130,417,088
▼	3.0 Internal							
▼	Maintain & Grow Partnerships:PROS							
	# of Volunteer Hours:PROS	Sep '15	▼	13,145	14,200	▼	245,659	247,105
▼	Ensure Efficient Captial Program:PROS							
	% of In-House Projects Completed On-time:CP	Sep '15	▲	82%	80%	▲	86%	80%
	% of Park Baselined Capital Development Projects Completed Within Schedule	Sep '15	▲	86%	80%	▲	86%	80%
▼	Promote Organizational Excellence:PROS							
	Initiative Name	Type	As Of	Status	%	Owners		
	Achieve ReAccreditation		6/19/2015	Complete	100%	Ramirez, Elaine (MDPR); Armas, Juan (MDPR)		
	# of Business Reviews Conducted	Sep '15	▼	16	32	▼	284	384
	% of Parks Service Requests due to Resource Constraints	Sep '15	▲	34%	43%	▲	26%	43%
				(21 / 61)			(224 / 848)	
	Avg. Employee Satisfaction Score	2014 FY	▲	3.92	4.00	▲	3.92	4.00
	Avg Secret Shopper Score:PROS	2015 FY	▲	4.68	4.00	▲	4.68	4.00
	% of Safety Findings Resolved:	'15 FH2	▲	57%	50%	▲	54%	50%
	Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'15 FQ4	▼	1.88	1.50	▼	1.55	1.50
▼	4.0 Learning and Growth							
▼	Train & Encourage Best Practices:PROS							
	Initiative Name	Type	As Of	Status	%	Owners		
	Prepare and implement resource conservation training for PROS		7/7/2015	In Progress	25%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)		
	# of Training Hours for Parks Employees	'15 FQ4	▲	2,819	2,500	▲	10,787	10,000
	% of PROS Training Plan Implemented	'15 FQ4	▲	25%	25%	▲	100%	95%

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)

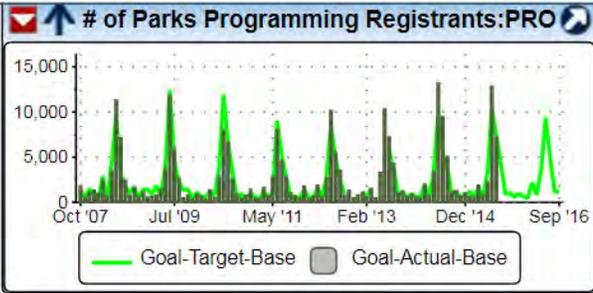
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide 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%	Complete	Phillips, Caesar (MDPR)

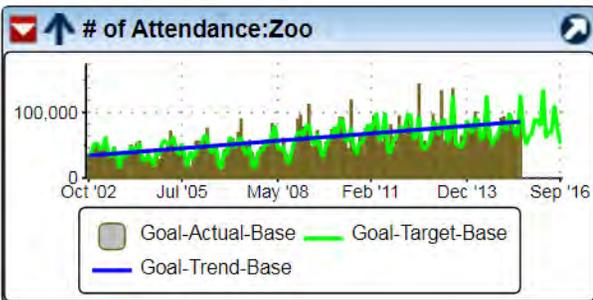
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1) 	Jul '15	7,152	7,300	-148 n/a	

Business Plan Report - Parks, Recreation and Open Spaces



Child Measures		Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	▼	Jul '15	37	173	-136	n/a
# of Summer Camp Program Registrations:PROS		Jul '15	3,429	n/a	n/a	n/a
# of Active Adult (55+) Program Registrations:PROS		Jul '15	79	n/a	n/a	n/a
# of Adult Program Registrations:PROS	▲	Jul '15	0	0	0	n/a
# of Learn-to-Swim Registrations:PROS	▲	Aug '15	1,012	863	149	n/a
# of Camp (Winter, Spring ,One Day) Registrations:PROS		Jul '15	0	n/a	n/a	n/a
# of Teen Program Registrations:PROS	▲	Jul '15	0	0	0	n/a
# of Walking Club Registrations:PROS		Jul '15	0	n/a	n/a	n/a
# of Other Program Registrations:PROS (Sports Development & Disability Srvcs Other Programs)		Jul '15	3	n/a	n/a	n/a

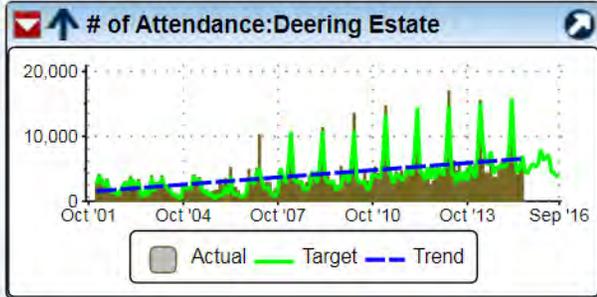
of Attendance:Zoo (RC2-1 & ED2-1) ▼ Jul '15 102,081 126,725 -24,644 Kaminsky, Eric (MDPR); Otero, Staci (MDPR)



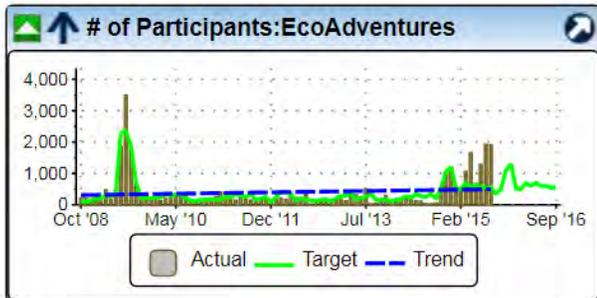
Child Measures		Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	▼	Jul '15	5,751	6,210	-459	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Group Attendance	▲	Jul '15	17,104	10,011	7,093	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami General Attendance	▼	Jul '15	51,092	74,894	-23,802	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)

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Zoo Miami Free Attendance	▲	Jul '15	14,431	12,673	1,758	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Member Attendance	▼	Jul '15	13,703	22,937	-9,234	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Attendance:Deering Estate (RC2-1 & ED2-1)	▼	Jul '15	6,343	7,000	-657	Cahill, Eileen (MDPR)



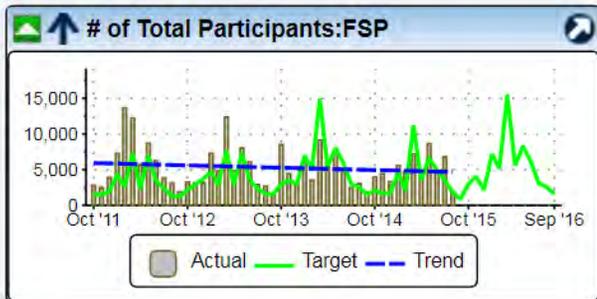
Child Measures		Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	▼	Jul '15	428	6,195	-5,767	Cahill, Eileen (MDPR)
Group attendance - Deering Estate	▲	Jul '15	34	0	34	Cahill, Eileen (MDPR)
School group attendance - Deering Estate		Jul '15	737	n/a	n/a	Cahill, Eileen (MDPR)
Rental & special event attendance - Deering Estate		Jul '15	238	n/a	n/a	Cahill, Eileen (MDPR)
Fee based program attendance - Deering Estate		Jul '15	3,029	n/a	n/a	Cahill, Eileen (MDPR)
Free attendance - Deering Estate		Jul '15	1,877	n/a	n/a	Cahill, Eileen (MDPR)
# of Participants: EcoAdventures (ED2-1)	▲	Aug '15	1,905	550	1,355	Lynk Ernie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo (MDPR)



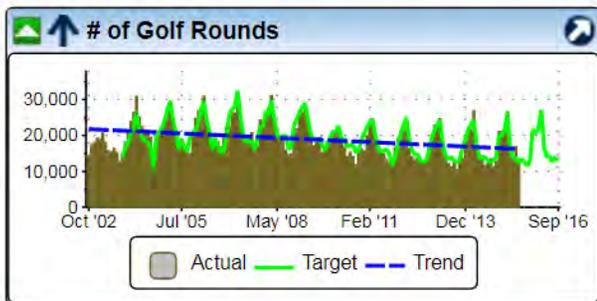
Child Measures		Period	Actual	Target	Variance	Owners
# of Participants: A.D. Barnes Interpretive		Aug '15	2	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Arch Creek Park		Aug '15	95	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)

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# of Participants: Bill Sadowski Park	Aug '15	78	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Castellow Hammock Park	Aug '15	722	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Crandon Adventures	Aug '15	988	1,280	-292	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Group Sales	Aug '15	20	n/a	n/a	Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Lynk Ernie (MDPR)
# of Total Participants:FSP	Aug '15	1,953	1,850	103	Vitro, Paul (MDPR); Cullen, Brian (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Building Utilization Participants	▲	Aug '15	21	0	21	Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Visitors:Fruit & Spice	▲	Aug '15	1,717	1,550	167	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S	▲	Aug '15	174	100	74	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Tours/Field Trip Participants:F&S	▲	Aug '15	41	0	41	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Special Event Participants:F&S	▲	Aug '15	0	0	0	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Golf Rounds (RC2-1 & ED2-2)	▲	Jul '15	12,889	12,400	489	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)



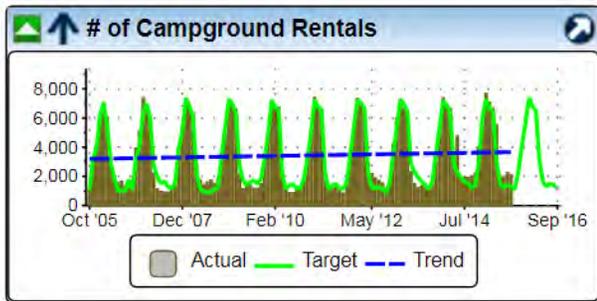
Child Measures		Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course	▲	Aug '15	2,623	2,600	23	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR)

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Golf Rounds - Country Club of Miami Golf Course	▼	Jul '15	2,127	2,400	-273	Jablonowski, Steve (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR); Patterson, Jeffrey (MDPR)
Golf Rounds - Crandon Golf Course	▲	Aug '15	4,102	3,300	802	De Nobrega, Carmen (MDPR); Desvergunat, Jonathan (MDPR); Chipman, Thomas (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Greynolds Golf Course	▼	Jul '15	1,620	1,700	-80	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course	▲	Aug '15	4,291	3,100	1,191	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)
# of Mini-Golf Rounds (RC2-1 & ED2-1)	▲	Aug '15	3,005	2,300	705	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Gibson, Thomas (MDPR)



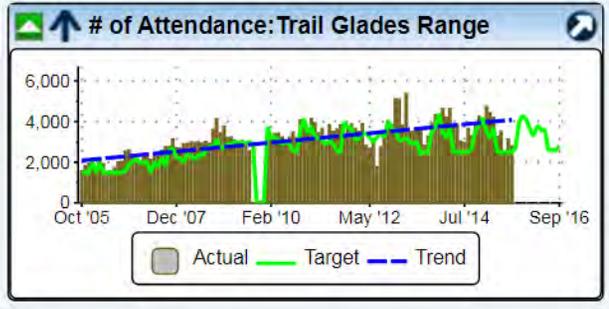
# of Campground Rentals (RC2-1 & ED2-1)	▲	Aug '15	2,114	1,300	814	n/a
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Child Measures		Period	Actual	Target	Variance	Owners
# of Campground Rentals: Coastal		Aug '15	5	n/a	n/a	Morgan, Tom (MDPR)
# of Campground Rentals: Larry & Penny	▲	Aug '15	2,109	1,970	139	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)

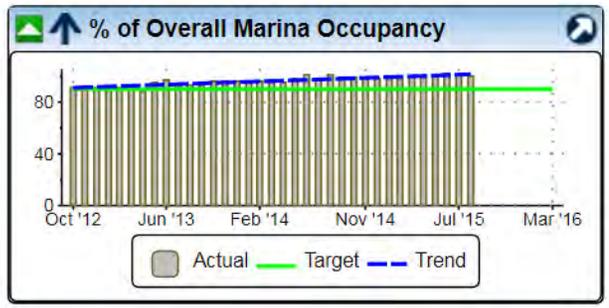
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of Attendance:Trail Glades Range (RC2-1 & ED2-1) ▲ Aug '15 2,788 2,500 288 Quintero, Horacio (MDPR); Vitro, Paul (MDPR)

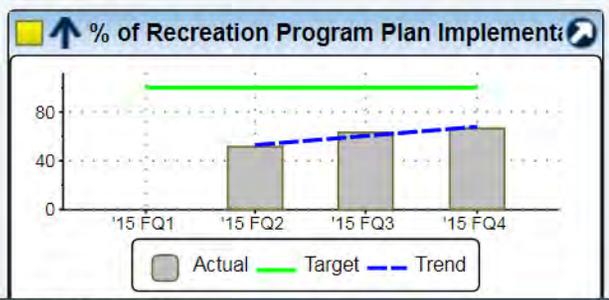


Child Measures	Period	Actual	Target	Variance	Owners
# of Attendance:Pistol/Rifle	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance:Trap/Skeet	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance:Trap/Skeet Tournaments	n/a	n/a	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)

% of Overall Marina Occupancy (RC2-1 & ED2-1) ▲ Aug '15 100% 90% 10% Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR)



% of Recreation Program Plan Implementation:P&R (RC3-1) ■ '15 FQ4 67% 100% -33% Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)



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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		8/7/2015						50%	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		8/7/2015						100%	Complete	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Scope to Update Recreation Plan:**P&R	10/1/2014	9/30/2015		8/7/2015						50%	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
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

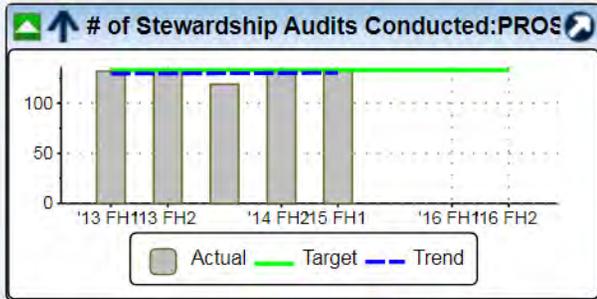
Parent Objectives	Description	Owners
NI3-4 Achieve healthy tree canopy		Miami-Dade County
NI3-5 Maintain and restore waterways and beaches		Miami-Dade County
NI3-6 Preserve and enhance natural areas		Miami-Dade County
NI4-3 Preserve and enhance well maintained public streets and rights of way		Miami-Dade 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 NSM members	10/1/2014	9/30/2015		8/13/2015						80%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)
Implement three pilot projects to further the	11/3/2014	9/1/2015		7/7/2015						90%	In Progress	Maguire, Joe (MDPR)

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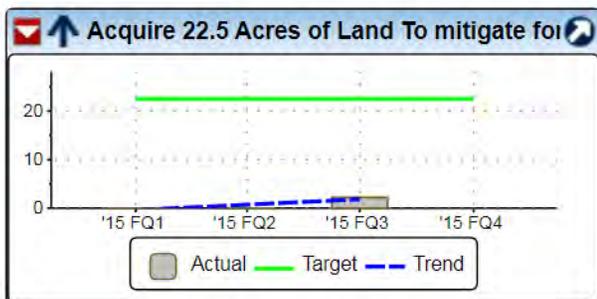
OSMP Ecohub vision							
Enhance enforcement of existing code and bolster code to improve tree canopy	10/1/2014	9/30/2015	8/13/2015	50%	In Progress	Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR); Ragin, Rena (MDPR)	
Develop Communication Plan:PR	10/1/2014	9/30/2015	8/7/2015	40%	In Progress	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)



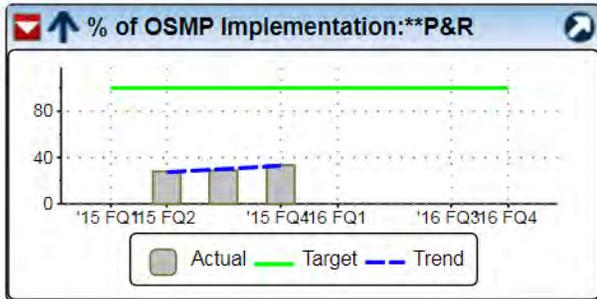
Child Measures	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:Admin	'15 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:F&M	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Grants	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits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

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)
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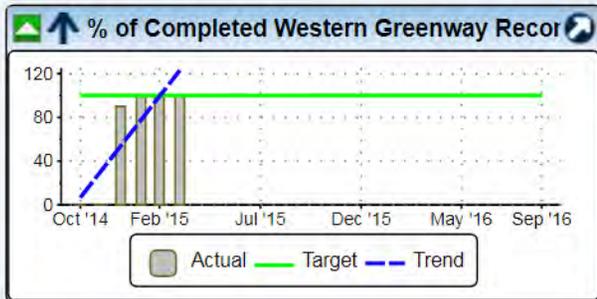
Business Plan Report - Parks, Recreation and Open Spaces

# of Natural Area Acres Maintained (N15-0)	15 FQ3	020	800	-180	Dozier, Jane G. (MDPR); Feiger, Janeen (MDPR); Maguire, Joe (MDPR)
% of OSMP Implementation:**P&R (RC1-2)	'15 FQ4	34	100	-66	Rodriguez, Madelyn A. (MDPR)



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		8/12/2015	78%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Nature Center Study:P&R	10/1/2014	9/30/2015		8/7/2015	0%	Not Started	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Sea Level Rise Action Plan:P&R	10/1/2014	9/30/2015		8/7/2015	20%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Complete Regional System Strategy:**P&R	10/1/2014	9/30/2015		8/7/2015	66%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Master Park/School JUA's:**P&R	10/1/2014	9/30/2015		8/7/2015	25%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Arrange meetings with South Florida Park Coalition	10/1/2014	9/30/2015		8/7/2015	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)
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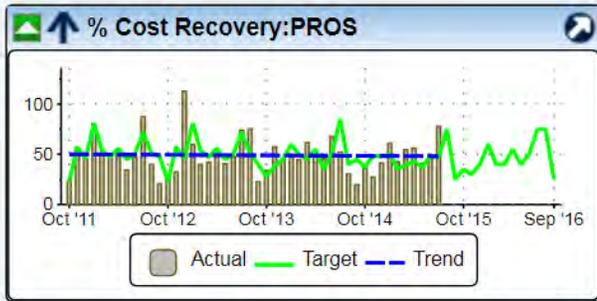
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Western Greenway SFWMD Agreement:P&R	10/1/2014	9/30/2015		8/10/2015	10%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

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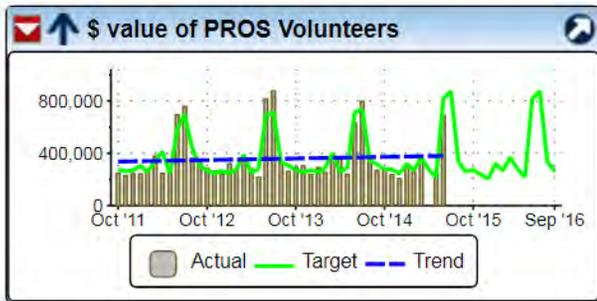
2.0 Financial

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS (GG4-1) 	Jul '15	77.5% 1,472.0 / 10,576,133.0	47.2%	30.4%	Diaz, Maria I. (MDPR); Galvez, David (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) 	Jul '15	\$10,576,133	\$9,583,148	\$-992,985	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ Amount of PROS Earned Revenue 	Jul '15	\$8,201,472	\$4,522,583	\$3,678,889	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ value of PROS Volunteers (GG4-1) 	Jun '15	\$688,362	\$816,960	\$-128,598	Ramirez, Elaine (MDPR)

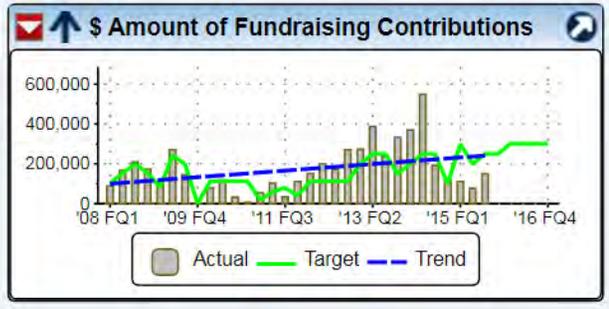


Child Measures	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS 	Jun '15	37,411	44,400	-6,989	Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

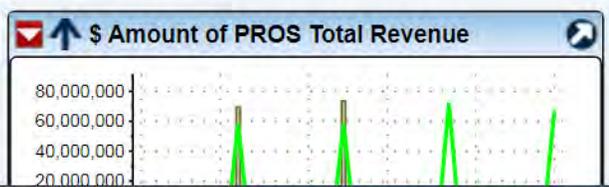
Objective	Description	Owners
Grow Total Revenues:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions (GG4-1) ▼	'15 FQ3	\$151,000	\$250,000	\$-99,000	Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline

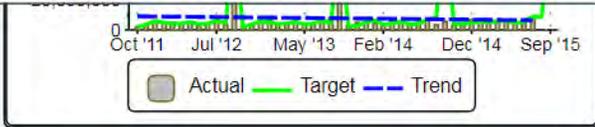


Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions ▼	'15 FQ2	\$76,640	\$250,000	\$-173,360	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline; Ervin, Susan B. (MDPR)
\$ Amount of Membership Sold this QTR ▲	'15 FQ2	\$5,673	\$2,500	\$3,173	Ervin, Susan B. (MDPR); Ramirez,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

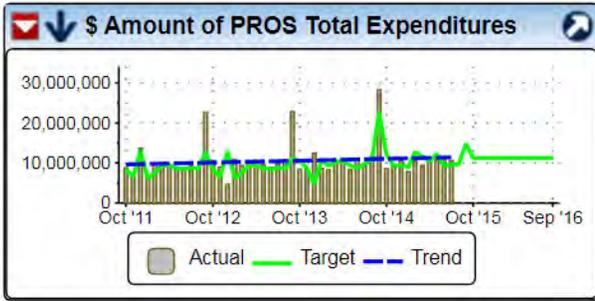
Objective	Description	Owners			
Meet Budget Targets:PROS		Kardys, Jack (MDPR)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900) ▼	Jul '15	\$8,228,297	\$8,974,507	\$-746,210	Galvez, David (MDPR); Diaz, Maria I. (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces



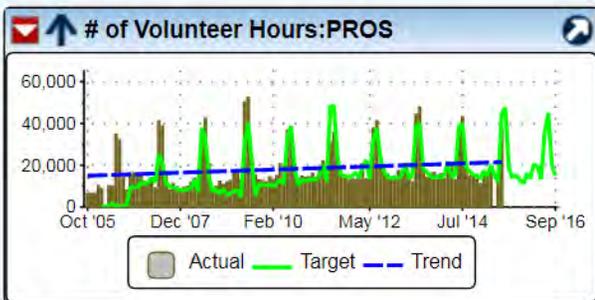
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) Jul '15 \$10,576,133 \$9,583,148 \$-992,985 Diaz, Maria I. (MDPR); Galvez, David (MDPR)



3.0 Internal

Objective	Description	Owners
Maintain & Grow Partnerships:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS <input checked="" type="checkbox"/>	Jun '15	37,411	44,400	-6,989	Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS	Jun '15	2,190	n/a	n/a n/a	

Business Plan Report - Parks, Recreation and Open Spaces

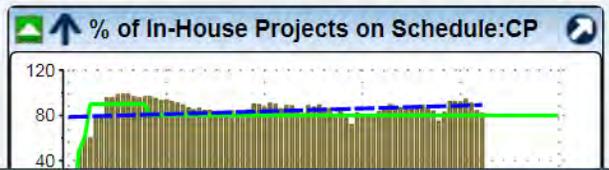
Hours:PROS						
# of volunteer hours: BDFA		n/a	n/a	n/a	n/a	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)
# of Regular Volunteer Hours:PROS	▲	Jun '15	18,312	18,250	62	Ramirez, Elaine (MDPR)
# of volunteer Hours - Deering	▲	Jul '15	2,605	1,500	1,105	Cahill, Eileen (MDPR)
# of Volunteer Hours: EcoAdventures	▲	Aug '15	1,911 Hours	75 Hours	1,836 Hours	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Volunteer hours - Golf	▲	Jul '15	3,211	2,995	216	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
# of Volunteer Hours:Marinas		Aug '15	66	n/a	n/a	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Bogaards, Jay (MDPR); Morera, Josiel (MDPR); Feiger, Janeen (MDPR)
# of Volunteer Hours:Trail Glades		Aug '15	44	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
# of Volunteer Hours:Zoo	▲	Jul '15	12,662	10,000	2,662	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Volunteers at Days of Service Events	▼	'15 FQ3	118	200	-82	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)

Objective	Description	Owners
Ensure Efficient Capitial Program:PROS		Kardys, Jack (MDPR)

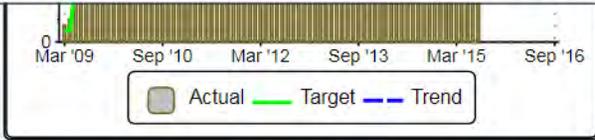
Grandparent Objectives	Description	Owners
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County

Parent Objectives	Description	Owners
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County

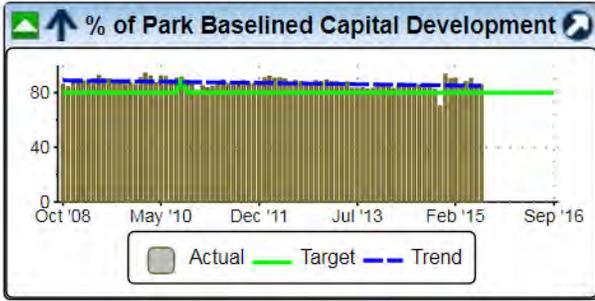
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of In-House Projects Completed On-time:CP	Jul '15	82%	80%	2%	Mora, Jorge (MDPR); Phillips, Caesar (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces

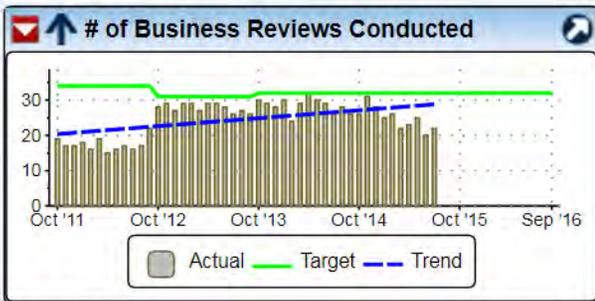


% of Park Baselined Capital Development Projects Completed Within Schedule ▲ Jul '15 86% 80% 6% Mora, Jorge (MDPR); Phillips, Caesar (MDPR)



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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted ▼	Jul '15	22	32	-10	Ramirez, Elaine (MDPR)

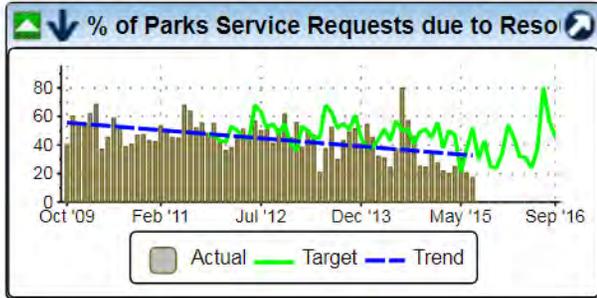


Business Plan Report - Parks, Recreation and Open Spaces

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

Business Plan Report - Parks, Recreation and Open Spaces

% of Parks Service Requests due to Resource Constraints ▲ Jul '15 17% 52% -35% Armas, Juan (MDPR)
(10/59)



Child Measures	Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints ▲	Jul '15	10	100	-90	n/a
# of Parks Service Requests ▼	Jul '15	59	0	59	n/a
Avg. Employee Satisfaction Score ■	2014 FY	3.92	4.00	-0.08	Ramirez, Elaine (MDPR)



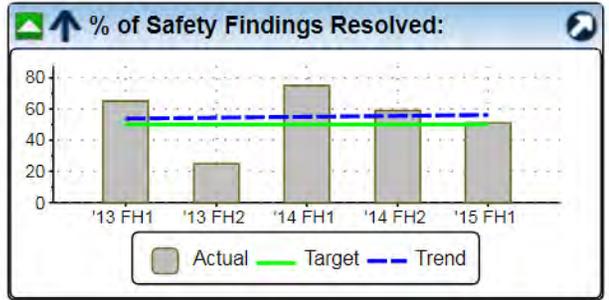
Child Measures	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score:Admin ▲	2014 FY	4.24	4.00	0.24	Ruiz, Michael W. (MDPR); Gonzalez, Ayling D. (MDPR)
Avg Employee Satisfaction Score:F&M ■	2014 FY	3.37	4.00	-0.63	Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR)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

Business Plan Report - Parks, Recreation and Open Spaces

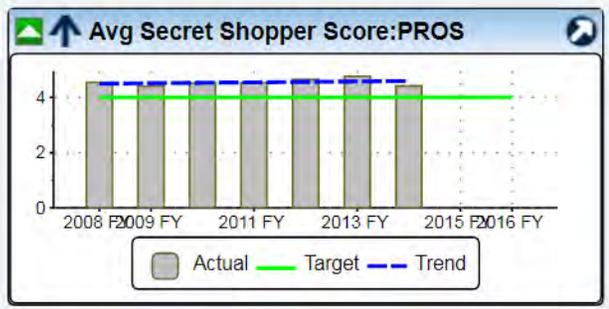
Avg Employee Satisfaction Survey Score:L&P		2014 FY	3.50	4.00	-0.50	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
Avg Employee Satisfaction Score:Trail Glades		2014 FY	3.96	4.00	-0.04	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
Avg Employee Satisfaction Score:Deputy AD P&D		2014 FY	3.55	4.00	-0.45	Brant, Marlen (MDPR)
Avg. Employee Satisfaction Score:C&M		2014 FY	3.95	4.00	-0.05	Hurtado, Amalia (MDPR)
Avg Employee Satisfaction Score:CP		2014 FY	3.33	4.00	-0.67	Mora, Jorge (MDPR); Phillips, Caesar (MDPR)
Avg Employee Satisfaction Score:PM		2014 FY	3.71	4.00	-0.29	Tawil, Maggie; Phillips, Caesar (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); Feiger, Janeen (MDPR)
Employee Satisfaction Survey Score - Director's Office		2014 FY	4.12	4.00	0.12	Kardys, Jack (MDPR)
Avg. Employee Satisfaction Score:OPs Mgmt (Office of AD)		2014 FY	3.62	4.00	-0.38	n/a
Avg Employee Satisfaction Score:Beach Ops		2014 FY	3.99	4.00	-0.01	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); Felipe, Xiomariys (MDPR); Williams, Alessandra (MDPR); Dominguez, Michele; Gonzalez-Bruzzo, Mary (MDPR)
Avg. Employee Satisfaction Score:Rec & Prog Svcs		2014 FY	4.61	n/a	n/a	n/a
Avg. Employee Score:Aquatics		2014 FY	4.06	4.00	0.06	O'Connor, James (MDPR); AD Barnes Park (MDPR)
Avg. Employee Satisfaction Score:DS		2014 FY	3.79	4.00	-0.21	Binhack, Lucy (MDPR); Payne, Fabian (MDPR)
Avg Employee Satisfaction Score:RAAM		2014 FY	3.75	4.00	-0.25	Cardenas, David (MDPR); Estevill, Miguel (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)
Avg. Employee Satisfaction Score:Security		2014 FY	4.47	4.00	0.47	Poulos, George (MDPR); Ruiz, Martha; Harvey, Lula (MDPR); Lumpkin, Barbara (MDPR)
Avg. Employee Satisfaction Survey Score: STD		2014 FY	3.91	4.00	-0.09	Delgado, Gil (MDPR); Rodriguez-Matutes, Grissel (MDPR); Guerra-Macias, Lorena (MDPR)
Avg. Employee Satisfaction Survey Score: Landscape		2014 FY	3.75	4.00	-0.25	Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

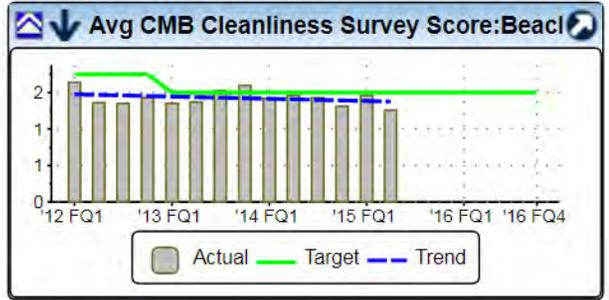
Employee Satisfaction Survey Score - GM		2014 FY	3.75	4.00	-0.25	n/a
Avg. Employee Satisfaction Score:Zoo		2014 FY	3.80	4.00	-0.20	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
% of Safety Findings Resolved:		'15 FH1	51%	50%	1%	Williams, Frederick (MDPR); Armas, Juan (MDPR)



Avg Secret Shopper Score:PROS		2014 FY	4.41	4.00	0.41	Ramirez, Elaine (MDPR)
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Child Measures	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)
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'15 FQ2	1.26	1.50	-0.24	Ripple, John (MDPR)

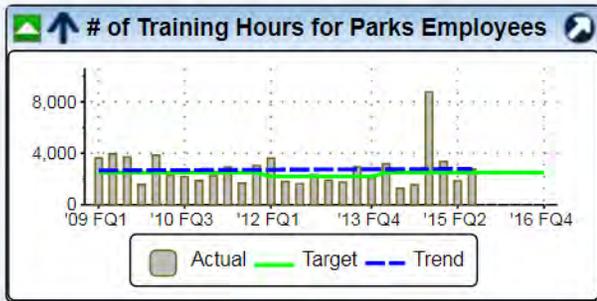


4.0 Learning and Growth

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		7/7/2015	25%	In Progress	Maguire, Joe (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	'15 FQ3	2,755	2,500	255	Estrada, Ardene (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
# of On-line Training Hours	'15 FQ1	237	n/a	n/a	Armas, Juan (MDPR)
# of PROS Employee Training Hours	'15 FQ1	3,132	2,500	632	Armas, Juan (MDPR)
% of PROS Training Plan Implemented	'15 FQ2	25%	25%	0%	Armas, Juan (MDPR)

