

Scorecard - PROS

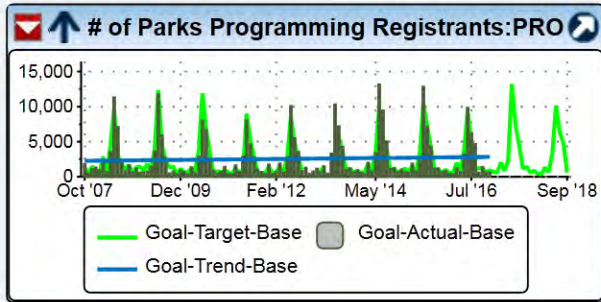
Information							
Name:	PROS						
Description:	n/a						
Domain:	PROS						
Owners:	Kardys, Jack (MDPR); Armas, Juan (MDPR)						
Details							
	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal
Customer							
Maintain and Grow Customers							
# of Parks Programming Registrants:PROS (RC3-1)	Dec '16		623	900		2,654	2,800
Total Attendance:PROS (RC2-1 & ED2-1)	Dec '16		118,912	118,750		300,705	304,700
% of Program Registrants Receiving Financial Assistance	n/a		n/a	n/a		n/a	n/a
Remain Committed Stewards							
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
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'17 FQ1		1.71	1.50		1.71	1.50
Financial							
Maintain and Grow Profitability							
% Cost Recovery:PROS (GG4-1)	Dec '16		32.5% (3,753,730.0 / 11,534,559.0)	47.9%		31.8% (10,179,623.0 / 31,973,935.0)	44.5%
Achieve Performance Excellence:PROS (Financial)							
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Dec '16		\$18,731,033	\$4,424,745		\$30,514,046	\$12,628,097
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Dec '16		\$11,450,631	\$9,433,761		\$32,562,809	\$30,929,290
Internal							
Maintain and Grow Partnerships							
Ensure Efficient Capital Program							
Promote Organizational Excellence							
Avg Customer Satisfaction Score:PROS	Feb '16		4.75	4.00		n/a	4.00
% of Safety Findings Resolved:	'16 FH2		45%	50%		50%	50%
Avg Sparkle Inspection Tour Score:PROS	'14 FH1		3.02	2.80		3.02	2.80
# of Deferred Work Orders:C&M	'17 FQ1		469	0		469	0
# of Cycles: RAAM - Roadside Landscape Maintenance Safety Mowing	Dec '16		1 cycles	1 cycles		3 cycles	3 cycles
Learning and Growth							
Train and Encourage Best Practices							

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Scorecard	Description	Owners
PROS		Kardys, Jack (MDPR); Armas, Juan (MDPR)
Customer		

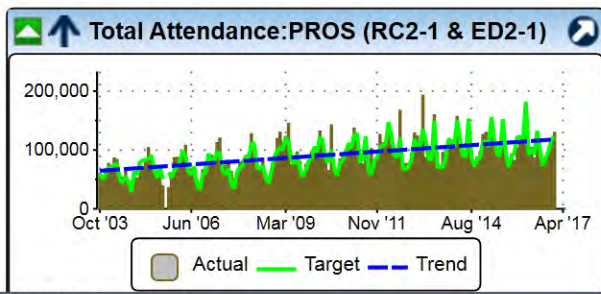
Objective	Description	Owners
Maintain and Grow Customers		Ramirez, Elaine (MDPR)

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



Child Measures	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS ▲	Feb '17	21	n/a	n/a n/a	
# of Summer Camp Program Registrations:PROS ▲	Jan '17	0	0	0 n/a	
# of Active Adult (55+) Program Registrations:PROS ▲	Feb '17	84	n/a	n/a n/a	
# of Learn-to-Swim Registrations:PROS ▲	Feb '17	185	65	120 n/a	
# of Camp (Winter, Spring ,One Day) Registrations:PROS ▲	Dec '16	502	n/a	n/a n/a	
# of Teen Program Registrations:PROS ▲	Feb '17	0	0	0 n/a	
# of Walking Club Registrations:PROS ▲	Feb '17	0	n/a	n/a n/a	
# of Other Program Registrations:PROS (Sports Development & Disability Srvc Other Programs) ▲	Feb '17	7	n/a	n/a n/a	

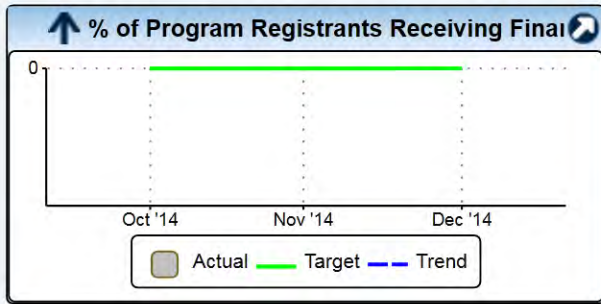
Total Attendance:PROS (RC2-1 & ED2-1) ▲	Jan '17	129,310	122,500	6,810 Ramirez, Elaine (MDPR)
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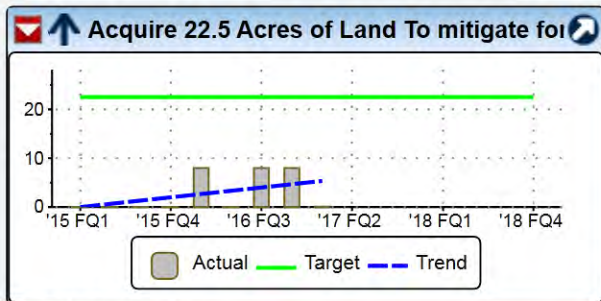
Child Measures		Period	Actual	Target	Variance	Owners
# of Attendance:Deering Estate (RC2-1 & ED2-1)	▼	Jan '17	4,843	5,600	-757	Cahill, Eileen (MDPR)
# of Attendance:Trail Glades Range	▲	Feb '17	4,579	4,000	579	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	▼	Feb '17	80,444	82,000	-1,556	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Total Participants:F&S	▲	Feb '17	4,331	4,300	31	Stribling, James (MDPR); Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Golf Rounds (RC2-1 & ED2-2)	▲	Jan '17	20,471	16,000	4,471	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
Greynolds "Love In" Attendance	▲	'16 FQ4	0	0	0	Hernandez, Christopher (MDPR); Morgan, Tom (MDPR); Woodson, Laron (MDPR); King, Eric (MDPR)

% of Program Registrants Receiving Financial Assistance n/a n/a n/a n/a Ramirez, Elaine (MDPR)



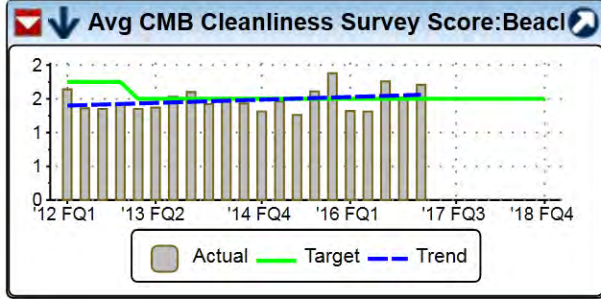
Objective	Description	Owners
Remain Committed Stewards		Ramirez, Elaine (MDPR)

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)



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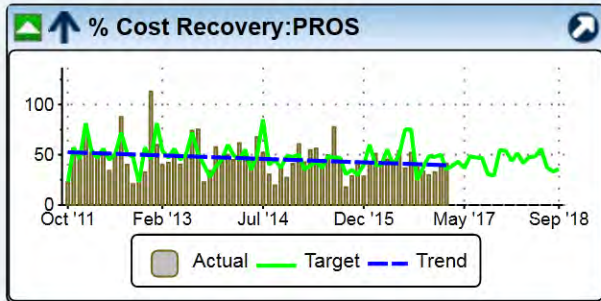
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) ▼ '17 FQ1 1.71 1.50 0.21 Leather, Sean (MDPR)



Financial

Objective	Description	Owners
Maintain and Grow Profitability		Ramirez, Elaine (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS (GG4-1) ▲	Feb '17	41.1% 5,731.0 / 10,815,299.0	35.4%	5.7%	Diaz, Maria I. (MDPR); Galvez, David (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) ▲	Feb '17	\$10,815,299	\$12,763,750	\$1,948,451	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
\$ Amount of PROS Earned Revenue ▼	Feb '17	\$4,445,731	\$5,349,642	\$-903,911	Diaz, Maria I. (MDPR); Galvez, David (MDPR)

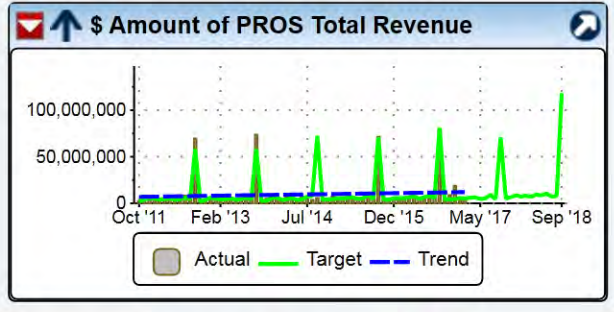
Objective	Description	Owners
Achieve Performance Excellence:PROS (Financial)		Ramirez, Elaine (MDPR)

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

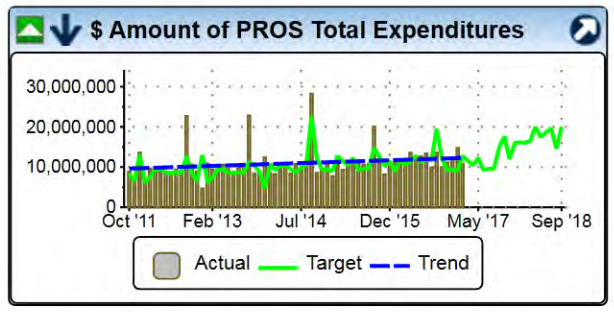
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Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900) ▼	Feb '17	\$4,541,993	\$5,130,497	\$-588,504	Galvez, David (MDPR); Diaz, Maria I. (MDPR)



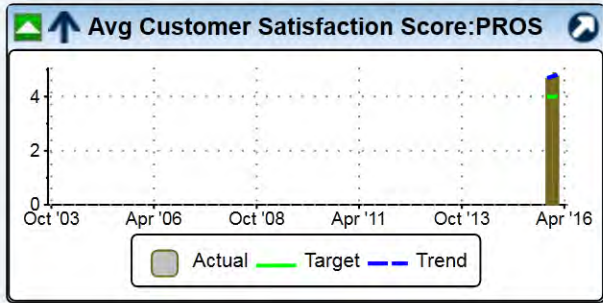
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900) ▲	Feb '17	\$10,815,299	\$12,763,750	\$1,948,451	Diaz, Maria I. (MDPR); Galvez, David (MDPR)
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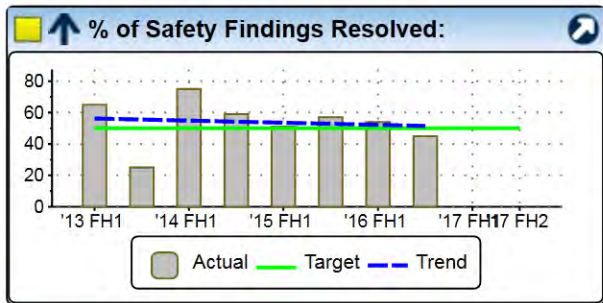
Internal		
Objective	Description	Owners
Maintain and Grow Partnerships		Ramirez, Elaine (MDPR)
Ensure Efficient Capital Program		Ramirez, Elaine (MDPR)
Promote Organizational Excellence		Ramirez, Elaine (MDPR)

Business Plan Report - PROS

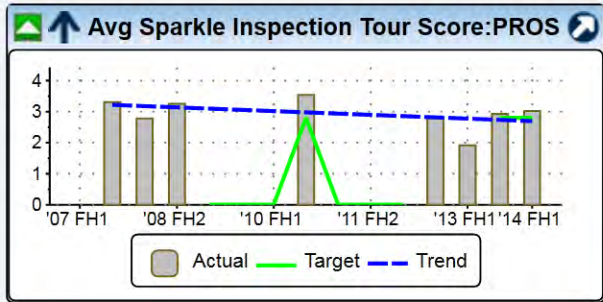
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg Customer Satisfaction Score:PROS	Feb '16	4.75	4.00	0.75	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
Avg Customer Satisfaction Score:Zoo	Feb '16	4.65	4.00	0.65	Kaminsky, Eric (MDPR)
Avg Customer Satisfaction Summer Camp Score:Rec & Prog Srvc	2013 FY	4.47	4.00	0.47	Williams, Alessandra (MDPR)
Avg Customer Satisfaction Score:Extension	Jan '17	4.81	4.00	0.81	Olczyk, Teresa (MDPR)
% of Safety Findings Resolved:	'16 FH2	45%	50%	-5%	Williams, Frederick (MDPR); Armas, Juan (MDPR)

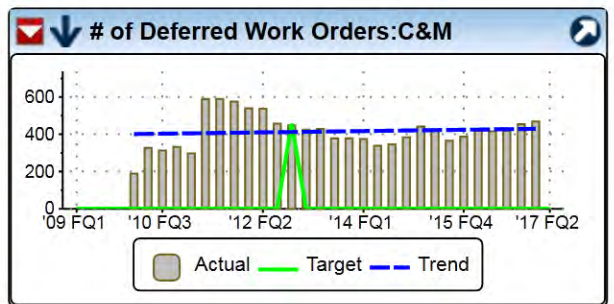


Avg Sparkle Inspection Tour Score:PROS	'14 FH1	3.02	2.80	0.22	Guerra-Macias, Lorena (MDPR)
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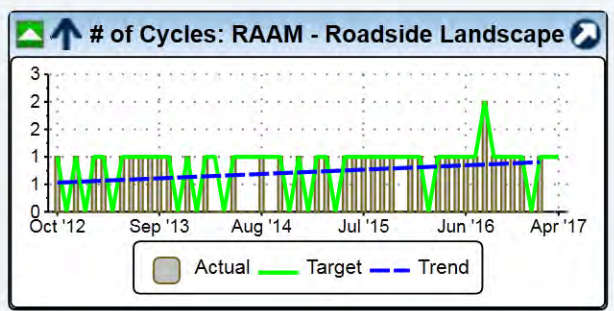


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Child Measures	Period	Actual	Target	Variance	Owners
Avg Sparkle Inspection Tour Score:Park Operations	'14 FH1	2.99	2.80	0.19	Guerra-Macias, Lorena (MDPR)
Avg of Sparkle Inspection Tour Score:Grounds Maintenance-North Region	'14 FH1	n/a	0.00	n/a	Guerra-Macias, Lorena (MDPR)
Avg. Sparkle Inspection Score:Coastal	'16 FH1	3.14	2.80	0.34	Guerra-Macias, Lorena (MDPR); Tezanos, Denise (MDPR); Morgan, Tom (MDPR); Camacho, Roger (MDPR)
Avg Sparkle Inspection Tour Score:Marinas	'17 FH1	3.30	2.80	0.50	Reyes, Esther (MDPR); Feiger, Janeen (MDPR); Tezanos, Denise (MDPR)
# of Deferred Work Orders:C&M	'17 FQ1	469	0	-469	Hurtado, Amalia (MDPR)



# of Cycles: RAAM - Roadside Landscape Maintenance Safety Mowing	Feb '17	1 cycles	1 cycles	0 cycles	Rojas, Michael (MDPR); Santana, Mayra (MDPR); Cardenas, David (MDPR)
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Learning and Growth

Objective	Description	Owners
Train and Encourage Best Practices		Ramirez, Elaine (MDPR)