

# 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:** PROS

## Details

|   | As Of   |            | Actual                       | Target     |     | FYTD Actual  | FYTD Target |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
|---|---------|------------|------------------------------|------------|-----|--|-------------|-----------------|------|-------|--------|--|---|--------|---------------------------------------|--|------------|-------------|--|-----|--|
| <b>Customer</b>   |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Achieve Sustainability:PROS (Customer)</b>   |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| % of Overall Marina Occupancy (RC2-1 & ED2-1)   | Dec '18 |            | 100%                         | 94%        |     | 101%   | 94%         |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Campground Rentals (RC2-1 & ED2-1)   | Dec '18 |            | 6,915                        | 6,100      |     | 17,906   | 15,600      |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Implement Placemaking:PROS (Customer)</b>  |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)  | Dec '18 |            | 104,186                      | 99,000     |     | 231,843  | 236,000     |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Attendance:Deering Estate (RC2-1 & ED2-1)  | Dec '18 |            | 7,021                        | 6,600      |     | 17,877   | 18,200      |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Total Participants:F&S (RC2-1 & ED2-1)   | Dec '18 |            | 2,615                        | 2,500      |     | 8,972  | 9,900       |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| % of Annual OSMP Implementation:Planning  | '19 FQ1 |            | 1%                           | 25%        |     | 1%   | 25%         |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Implement Greenways Priorization Plan</td> <td></td> <td>10/30/2018</td> <td>In Progress</td> <td></td> <td>50%</td> <td>Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Heinke, Mark</td> </tr> </tbody> </table> |         |            |                              |            |     |  |             | Initiative Name | Type | As Of | Status |  | % | Owners | Implement Greenways Priorization Plan |  | 10/30/2018 | In Progress |  | 50% | Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Heinke, Mark |
| Initiative Name   | Type    | As Of      | Status                       |            | %   | Owners   |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| Implement Greenways Priorization Plan   |         | 10/30/2018 | In Progress                  |            | 50% | Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Heinke, Mark |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Provide Health and Fitness:PROS (Customer)</b>   |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Parks Programming Registrants:PROS (RC3-1)   | Dec '18 |            | 1,841                        | 700        |     | 5,398  | 2,800       |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)   | Dec '18 |            | 391                          | 178        |     | 1,481  | 594         |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)  | Dec '18 |            | 18,094                       | 16,249     |     | 41,774   | 41,882      |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Attendance:Trail Glades Range (RC2-1 & ED2-1)  | Dec '18 |            | 2,487                        | 4,000      |     | 8,355  | 10,800      |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Implement Conservation and Stewardship:PROS</b>  |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| Park Level of Service:Planning  | '19 FQ1 |            | 3.49                         | 2.75       |     | 3.49   | 2.75        |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Natural Area Acres Maintained (NI3-6)  | '19 FQ1 |            | 1,326                        | 550        |     | 1,326  | 550         |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| Acquire 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)   | '19 FQ1 |            | 57.00                        | 28.47      |     | 57.00  | 28.47       |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| # of Stewardship Evaluations Conducted:PROS   | '19 FH1 |            | 133                          | 133        |     | 133  | 133         |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Achieve Performance Excellence:PROS (Customer)</b>   |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Financial</b>  |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Achieve Sustainability:PROS (Financial)</b>  |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| \$ value of PROS Volunteers (GG4-1)   | Dec '18 |            | \$215,448                    | \$189,932  |     | \$740,241  | \$562,420   |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| % Cost Recovery:PROS (GG4-1)  | Dec '18 |            | 28.8%                        | 26.0%      |     | 25.7%  | 29.0%       |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
|   |         |            | (4,101,535.0 / 14,240,813.0) |            |     | (10,348,338.0 / 40,286,945.0)  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| \$ Amount of Fundraising Contributions (GG4-1)  | '18 FQ4 |            | \$28,510                     | \$125,000  |     | \$149,076  | \$500,000   |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| <b>Achieve Performance Excellence:PROS (Financial)</b>  |         |            |                              |            |     |  |             |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| \$ Amount of Total PROS Operating Revenues (GF 040)   | Dec '18 |            | 4,101,535                    | 4,052,000  |     | 10,348,338   | 10,639,300  |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |
| \$ Amount of Total PROS Operating Expenditures (GF 040)   | Dec '18 |            | 14,240,813                   | 14,903,200 |     | 40,286,945   | 37,092,400  |                 |      |       |        |  |   |        |                                       |  |            |             |  |     |  |

## Scorecard - Parks, Recreation and Open Spaces

| Internal  |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
|---|---------|------------|------------------|---------------------------------|-------|-------------------|--------|---|------|-------|--------|----------|-------|--------|---|--------|---|--|------------|-------------|---------------------------------|--|--|-----|---|
| ▼ <b>Achieve Sustainability:PROS (Internal)</b>   |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| # of Volunteer Hours:PROS (GG1-4)   | Dec '18 | ▲          | 11,684           | 10,300                          | ▲     | 40,143            | 30,500 |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| ▼ <b>Achieve Performance Excellence:PROS (Internal)</b>   |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| # of Business Reviews Conducted (GG4)   | Dec '18 | ▲          | 29               | 32                              | ▲     | 88                | 96     |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| Avg. Employee Satisfaction Score  | 2018 FY | ▲          | 3.99             | 4.00                            | ▲     | 3.99              | 4.00   |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| Avg Secret Shopper Score:PROS   | 2018 FY | ▲          | 4.10             | 4.00                            | ▲     | 4.10              | 4.00   |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| Avg. Sparkle Tour Score:PROS  | '16 FH2 | ▲          | 2.70             | 3.00                            | ▲     | 2.70              | 3.00   |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)  | '19 FQ1 | ▲          | 1.25             | 1.00                            | ▲     | 1.25              | 1.00   |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| % of Parks Service Requests due to Resource Constraints   | Dec '18 | ▲          | 38%<br>(25 / 65) | 54%                             | ▲     | 38%<br>(86 / 227) | 51%    |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| ▼ <b>Learning and Growth</b>  |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| ▼ <b>Implement Conservation &amp; Stewardship:PROS (Learning &amp; Growth)</b>  |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
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| Initiative Name   | Type    | As Of      | Status           | Progress                        | Alert | Target            | %      | Owners  |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| Prepare and implement resource conservation training for PROS   |         | 10/15/2018 | In Progress      | <div style="width: 90%;"></div> |       |                   | 90%    | Maguire, Joe (MDPR);<br>Feiger, Janeen (MDPR) |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| ▼ <b>Achieve Performance Excellence:PROS (Learning &amp; Growth)</b>  |         |            |                  |                                 |       |                   |        |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| % of PROS Training Plan Implemented   | '19 FQ1 | ▲          | 25%              | 25%                             | ▲     | 25%               | 25%    |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |
| # of Training Hours for Parks Employees   | '19 FQ1 | ▼          | 2,096            | 2,500                           | ▼     | 2,096             | 2,500  |   |      |       |        |          |       |        |   |        |   |  |            |             |                                 |  |  |     |   |



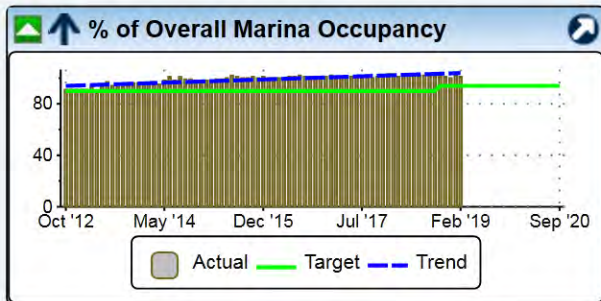
**Business Plan Report - Parks, Recreation and Open Spaces**

| Scorecard                         | Description   | Owners |
|-----------------------------------|---|--------|
| Parks, Recreation and Open Spaces | <p>Park &amp; Recreation Department Mission:<br/>We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.</p> <p>Park &amp; Recreation Department Vision:<br/>Connecting People and Parks for Life</p> <p>Park &amp; Recreation Department Core Values:<br/>Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence</p> | PROS   |

**Customer**

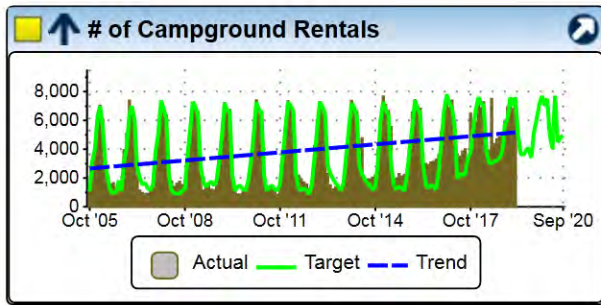
| Objective  | Description   | Owners                 |
|--|---|------------------------|
| Achieve Sustainability:PROS (Customer)   | to secure PROS future through community engagement initiatives that generate advocacy and financial support | Ramirez, Elaine (MDPR) |
| Grandparent Objectives   | Description   | Owners                 |
| ED2 Expanded domestic and international travel and tourism   |   | Miami-Dade County      |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities |   | Miami-Dade County      |
| Parent Objectives  | Description   | Owners                 |
| ED2-1 Attract more visitors, meetings and conventions  |   | Miami-Dade County      |
| RC2-1 Increase attendance at recreational and cultural venues  |   | Miami-Dade County      |

| Measures Linked to Objective                  | Period  | Actual | Target | Variance | Owners  |
|---|---------|--------|--------|----------|---|
| % of Overall Marina Occupancy (RC2-1 & ED2-1) | Feb '19 | 101%   | 94%    | 7%       | Reyes, Esther (MDPR);<br>Tezanos, Denise (MDPR);<br>Camacho, Roger (MDPR) |



**Business Plan Report - Parks, Recreation and Open Spaces**

# of Campground Rentals (RC2-1 & ED2-1) ■ Mar '19 7,443 7,600 -157 n/a



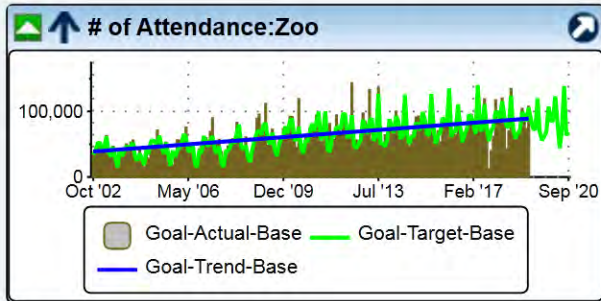
| Child Measures   | Period  | Actual | Target | Variance | Owners   |
|--|---------|--------|--------|----------|--|
| # of Campground Rentals:Coastal <span style="color: yellow;">■</span>      | Mar '19 | 3      | 4      | -1       | Morgan, Tom (MDPR)   |
| # of Campground Rentals:Larry & Penny <span style="color: green;">▲</span> | Mar '19 | 7,440  | 7,150  | 290      | Jablonowski, Steve (MDPR);<br>Garwood, Marvin (MDPR);<br>De Nobrega, Carmen (MDPR) |

| Objective   | Description  | Owners                 |
|---|--|------------------------|
| Implement Placemaking:PROS (Customer)   | to build memorable experiences and community through implementation of OSMP and planning and design excellence | Ramirez, Elaine (MDPR) |
| Grandparent Objectives  | Description  | Owners                 |
| ED2 Expanded domestic and international travel and tourism  |  | Miami-Dade County      |
| RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County |  | Miami-Dade County      |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities      |  | Miami-Dade County      |
| Parent Objectives   | Description  | Owners                 |
| ED2-1 Attract more visitors, meetings and conventions   |  | Miami-Dade County      |
| RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors                     |  | Miami-Dade County      |
| RC2-1 Increase attendance at recreational and cultural venues   |  | Miami-Dade County      |



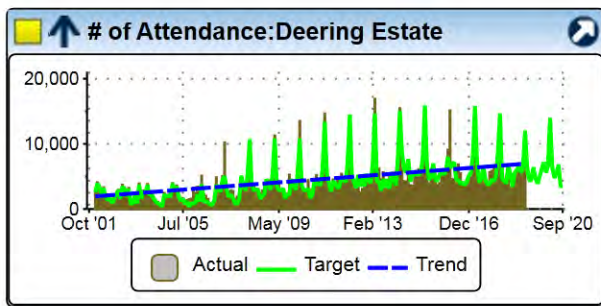
**Business Plan Report - Parks, Recreation and Open Spaces**

| Measures Linked to Objective  | Period  | Actual  | Target  | Variance | Owners                                     |
|---|---------|---------|---------|----------|--|
| # of Attendance:Zoo (RC1-1, RC2-1 & ED2-1) <span style="color: green;">▲</span> | Mar '19 | 107,210 | 106,000 | 1,210    | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |



| Child Measures   | Period  | Actual | Target | Variance | Owners                                     |
|--|---------|--------|--------|----------|--|
| Zoo Miami School Group Attendance <span style="color: green;">▲</span> | Mar '19 | 5,334  | 4,730  | 604      | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Group Attendance <span style="color: red;">▼</span>          | Mar '19 | 4,907  | 7,590  | -2,683   | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami General Attendance <span style="color: green;">▲</span>      | Mar '19 | 62,193 | 59,070 | 3,123    | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Free Attendance <span style="color: red;">▼</span>           | Mar '19 | 13,478 | 15,840 | -2,362   | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Member Attendance <span style="color: red;">▼</span>         | Mar '19 | 21,298 | 22,770 | -1,472   | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |

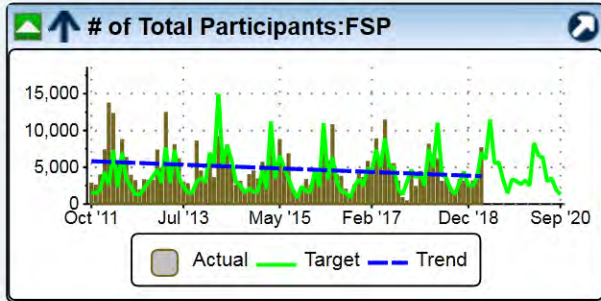
|  |         |        |        |        |                       |
|--|---------|--------|--------|--------|-----------------------|
| # of Attendance:Deering Estate (RC2-1 & ED2-1) <span style="color: yellow;">■</span> | Mar '19 | 10,818 | 12,000 | -1,182 | Cahill, Eileen (MDPR) |
|--|---------|--------|--------|--------|-----------------------|



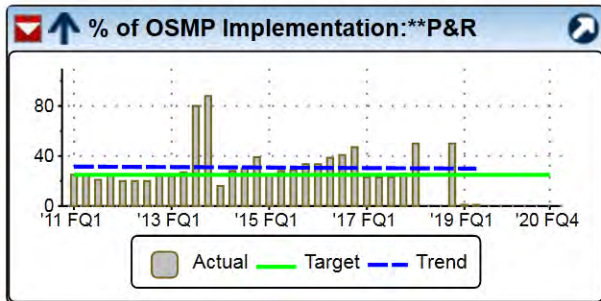
| Child Measures                                     | Period  | Actual | Target | Variance | Owners                |
|--|---------|--------|--------|----------|-----------------------|
| General attendance - Deering Estate                | Mar '19 | 1,100  | n/a    | n/a      | Cahill, Eileen (MDPR) |
| Group attendance - Deering Estate                  | Mar '19 | 44     | n/a    | n/a      | Cahill, Eileen (MDPR) |
| School group attendance - Deering Estate           | Mar '19 | 1,023  | n/a    | n/a      | Cahill, Eileen (MDPR) |
| Rental & special event attendance - Deering Estate | Mar '19 | 309    | n/a    | n/a      | Cahill, Eileen (MDPR) |

**Business Plan Report - Parks, Recreation and Open Spaces**

|   |         |       |       |     |   |
|---|---------|-------|-------|-----|---|
| Fee based program attendance - Deering Estate | Mar '19 | 881   | n/a   | n/a | Cahill, Eileen (MDPR)   |
| Free attendance - Deering Estate              | Mar '19 | 7,461 | n/a   | n/a | Cahill, Eileen (MDPR)   |
| # of Total Participants:F&S (RC2-1 & ED2-1)   | Mar '19 | 7,585 | 7,000 | 585 | Stribling, James (MDPR); Vitro, Paul (MDPR); Cullen, Brian (MDPR) |



| Child Measures                               |   | Period  | Actual | Target | Variance | Owners  |
|--|---|---------|--------|--------|----------|---|
| Building Utilization Participants            | ▲ | Mar '19 | 166    | 0      | 166      | Stribling, James; Vitro, Paul (MDPR); Cullen, Brian (MDPR)        |
| # of Park Admissions:F&S                     | ▲ | Mar '19 | 2,470  | 2,000  | 470      | Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR) |
| # of Class & Workshop Participants:F&S       | ▲ | Mar '19 | 271    | 100    | 171      | Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)        |
| # of Group Tours/Field Trip Participants:F&S | ▲ | Mar '19 | 178    | 50     | 128      | Cullen, Brian (MDPR); Vitro, Paul (MDPR); Stribling, James (MDPR) |
| # of Special Event Participants:F&S          | ▼ | Mar '19 | 4,500  | 6,000  | -1,500   | Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR) |
| % of Annual OSMP Implementation:Planning     | ▼ | '19 FQ2 | 1%     | 25%    | -24%     | Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)                |



| Initiatives Linked to Measure         | Est. Start | Est. End  | Type | As Of     | %   | Status      | Owners   |
|---------------------------------------|------------|-----------|------|-----------|-----|-------------|--|
| Implement Greenways Priorization Plan | 10/1/2017  | 9/30/2018 |      | 4/11/2019 | 50% | In Progress | Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Heinke, Mark |



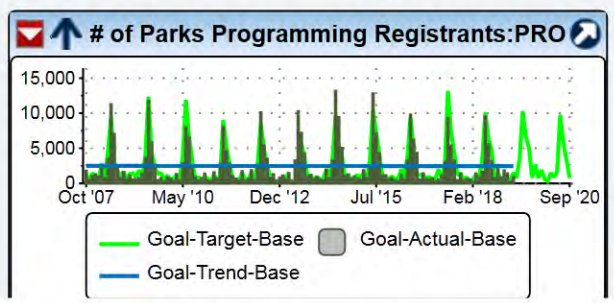
**Business Plan Report - Parks, Recreation and Open Spaces**

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

| Grandparent Objectives  | Description | Owners            |
|---|-------------|-------------------|
| ED2 Expanded domestic and international travel and tourism  |             | Miami-Dade County |
| RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County |             | Miami-Dade County |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities      |             | Miami-Dade County |
| RC3 Wide array of outstanding programs and services for residents and visitors                                      |             | Miami-Dade County |

| Parent Objectives   | Description | Owners            |
|---|-------------|-------------------|
| ED2-1 Attract more visitors, meetings and conventions   |             | Miami-Dade County |
| RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors                 |             | Miami-Dade County |
| RC2-1 Increase attendance at recreational and cultural venues   |             | Miami-Dade County |
| RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests |             | Miami-Dade County |

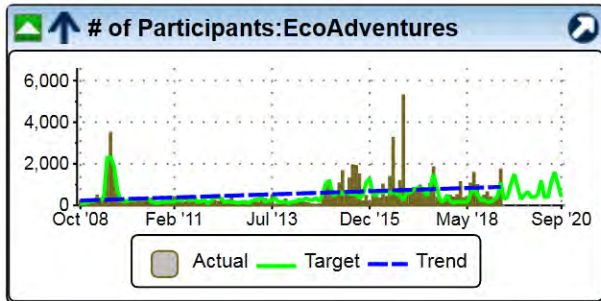
| Measures Linked to Objective                    | Period  | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--------|
| # of Parks Programming Registrants:PROS (RC3-1) | Mar '19 | 913    | 1,500  | -587 n/a |        |



**Business Plan Report - Parks, Recreation and Open Spaces**

| Child Measures  | Period  | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--------|
| # of After School Registrations:PROS  | Mar '19 | 9      | n/a    | n/a n/a  |        |
| # of Summer Camp Program Registrations:PROS   | Mar '19 | 2      | n/a    | n/a n/a  |        |
| # of Active Adult (55+) Program Registraions:PROS   | Mar '19 | 58     | n/a    | n/a n/a  |        |
| # of Learn-to-Swim Registrations:PROS   | Mar '19 | 267    | 305    | -37 n/a  |        |
| # of Camp (Winter, Spring ,One Day) Registrations:PROS                                      | Mar '19 | 571    | n/a    | n/a n/a  |        |
| # of Walking Club Registrations:PROS  | Mar '19 | 0      | n/a    | n/a n/a  |        |
| # of Other Program Registrations:PROS (Sports Development & Disability Svcs Other Programs) | Mar '19 | 6      | n/a    | n/a n/a  |        |

|   |         |       |       |     |  |
|---|---------|-------|-------|-----|--|
| # of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1) | Mar '19 | 1,728 | 1,100 | 628 | ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR) |
|---|---------|-------|-------|-----|--|

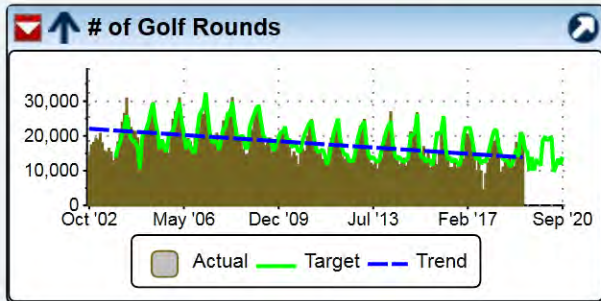


| Child Measures                              | Period  | Actual | Target | Variance | Owners   |
|---|---------|--------|--------|----------|--|
| # of Participants: A.D. Barnes Interpretive | Mar '19 | 517    | 53     | 464      | ECO Adventures (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR) |
| # of Participants: Sea Turtle Program       | Mar '19 | 0      | 0      | 0        | ECO Adventures (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR) |
| # of Participants: Arch Creek Park          | Mar '19 | 226    | 110    | 116      | Vitro, Paul (MDPR); Echaniz, Javier (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Rabre, Jr., Diwaldo (MDPR) |



**Business Plan Report - Parks, Recreation and Open Spaces**

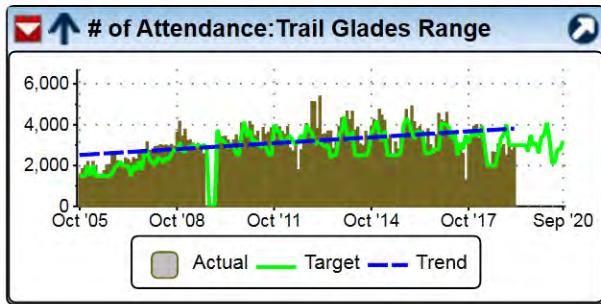
|  |   |         |        |        |        |  |
|--|---|---------|--------|--------|--------|--|
| # of Participants: Bill Sadowski Park          | ▲ | Mar '19 | 567    | 250    | 317    | ECO Adventures (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR) |
| # of Participants: Castellow Hammock Park      | ▲ | Mar '19 | 7      | 0      | 7      | Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR) |
| # of Participants: Crandon Adventures          | ▲ | Mar '19 | 331    | 250    | 81     | Echaniz, Javier (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR) |
| # of Participants: Group Sales                 |   | Mar '19 | 80     | n/a    | n/a    | Echaniz, Javier (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR) |
| # of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2) | ▼ | Mar '19 | 18,371 | 20,000 | -1,629 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)   |



| Child Measures                                  |   | Period  | Actual | Target | Variance | Owners  |
|---|---|---------|--------|--------|----------|---|
| Golf Rounds - Briar Bay Golf Course             | ▼ | Mar '19 | 1,774  | 2,482  | -708     | De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)   |
| Golf Rounds - Country Club of Miami Golf Course | ▼ | Mar '19 | 5,073  | 6,561  | -1,488   | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR)  |
| Golf Rounds - Crandon Golf Course               | ■ | Mar '19 | 4,168  | 4,181  | -13      | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Caceres, Santos (MDPR); Pearman, Seth (MDPR); Camille, Colbert (MDPR) |

**Business Plan Report - Parks, Recreation and Open Spaces**

|  |   |         |       |       |      |   |
|--|---|---------|-------|-------|------|---|
| Golf Rounds - Greynolds Golf Course                | ☒ | Mar '19 | 3,682 | 4,207 | -525 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)                         |
| Golf Rounds - Palmetto Golf Course                 | ☒ | Mar '19 | 3,674 | 4,122 | -448 | De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR) |
| # of Attendance:Trail Glades Range (RC2-1 & ED2-1) | ☒ | Mar '19 | 2,870 | 3,000 | -130 | Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (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) |

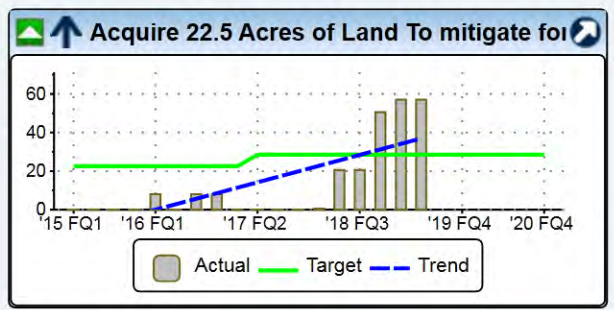
| Objective   | Description   | Owners                 |
|---|---|------------------------|
| Implement Conservation and Stewardship:PROS   | (of the environment) to create park stewards through education and conservation initiatives | Ramirez, Elaine (MDPR) |
| Grandparent Objectives  | Description   | 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      |



**Business Plan Report - Parks, Recreation and Open Spaces**

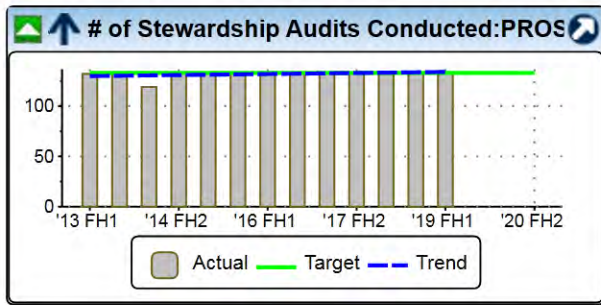
| Parent Objectives   | Description | Owners            |
|---|-------------|-------------------|
| NI3-4 Achieve healthy tree canopy   |             | Miami-Dade County |
| NI3-5 Maintain and restore waterways and beaches                                    |             | Miami-Dade County |
| NI3-6 Preserve and enhance natural areas  |             | Miami-Dade County |
| NI4-3 Preserve and enhance well maintained public streets and rights of way         |             | Miami-Dade County |
| RC1-2 Acquire new and conserve existing open lands and natural areas                |             | Miami-Dade County |
| RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing              |             | Miami-Dade County |
| RC3-2 Strengthen and conserve local historic and cultural resources and collections |             | Miami-Dade County |
| TP1-2 Expand & improve bikeway, greenway and sidewalk system                        |             | Miami-Dade County |

| Measures Linked to Objective  | Period  | Actual | Target | Variance | Owners   |
|---|---------|--------|--------|----------|--|
| Park Level of Service:Planning   | '19 FQ2 | 3.49   | 2.75   | 0.74     | Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)               |
| # of Natural Area Acres Maintained (NI3-6)   | '19 FQ2 | 484    | 500    | -16      | Dozier, Jane G. (MDPR); Feiger, Janeen (MDPR); Maguire, Joe (MDPR)             |
| Acquire 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)  | '19 FQ2 | 57.00  | 28.47  | 28.53    | Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR) |



**Business Plan Report - Parks, Recreation and Open Spaces**

# of Stewardship Evaluations Conducted:PROS ▲ '19 FH1 133 133 0 Ramirez, Elaine (MDPR)



| Child Measures  | Period  | Actual | Target | Variance | Owners                 |
|---|---------|--------|--------|----------|------------------------|
| # of Stewardship Audits Conducted:PE <span style="color: green;">▲</span>             | '16 FH1 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Evaluations Conducted:BDF <span style="color: green;">▲</span>       | '18 FH2 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Grants <span style="color: green;">▲</span>         | '17 FH2 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:KW <span style="color: green;">▲</span>             | '17 FH1 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Bus Ops & Dest <span style="color: green;">▲</span> | '14 FH2 | 24     | 24     | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Comm <span style="color: green;">▲</span>           | '18 FH2 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Operations <span style="color: green;">▲</span>     | '18 FH2 | 104    | 104    | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:P&D <span style="color: green;">▲</span>            | '16 FH1 | 3      | 3      | 0        | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted:Zoo <span style="color: green;">▲</span>            | '18 FH2 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |

| Objective   | Description        | Owners                 |
|---|--------------------|------------------------|
| Achieve Performance Excellence:PROS (Customer) <span style="color: green;">▲</span> |                    | Ramirez, Elaine (MDPR) |
| <b>Grandparent Objectives</b>   | <b>Description</b> | <b>Owners</b>          |
| Maintain & Grow Customers   |                    | n/a                    |
| <b>Parent Objectives</b>  | <b>Description</b> | <b>Owners</b>          |
| Expand program/service awareness (RC3-1)  |                    | n/a                    |

**Financial**

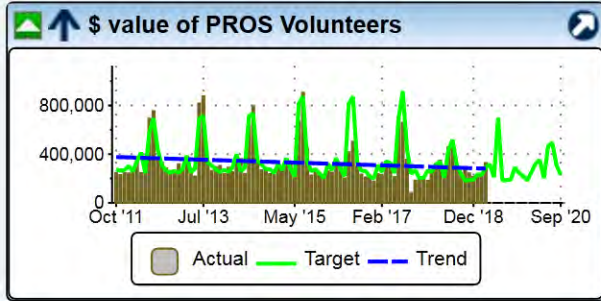
| Objective                               | Description        | Owners                 |
|---|--------------------|------------------------|
| Achieve Sustainability:PROS (Financial) |                    | Ramirez, Elaine (MDPR) |
| <b>Grandparent Objectives</b>           | <b>Description</b> | <b>Owners</b>          |
| GG4 Effective management practices      |                    | Miami-Dade County      |



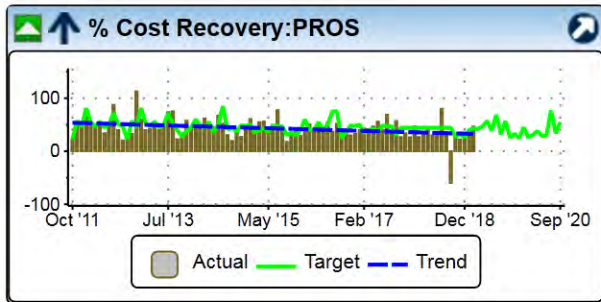
**Business Plan Report - Parks, Recreation and Open Spaces**

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

| Measures Linked to Objective        | Period  | Actual    | Target    | Variance | Owners                 |
|-------------------------------------|---------|-----------|-----------|----------|------------------------|
| \$ value of PROS Volunteers (GG4-1) | Mar '19 | \$326,725 | \$291,352 | \$35,373 | Ramirez, Elaine (MDPR) |



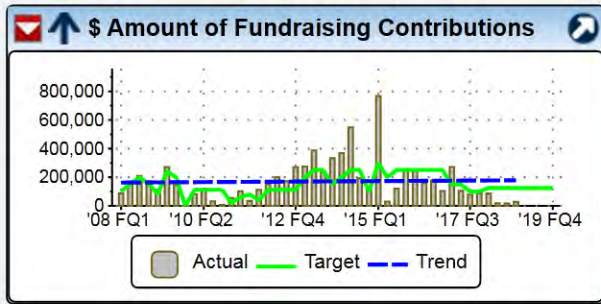
| Child Measures                    | Period  | Actual                          | Target | Variance | Owners   |
|-----------------------------------|---------|---------------------------------|--------|----------|--|
| # of Volunteer Hours:PROS (GG1-4) | Mar '19 | 17,718                          | 15,800 | 1,918    | Ramirez, Jacqueline (MDPR);<br>Salas-Restrepo, Nathalia (MDPR) |
| % Cost Recovery:PROS (GG4-1)      | Feb '19 | 46.6%<br>7,885.0 / 11,225,328.0 | 43.0%  | 3.6%     | Diaz, Maria I. (MDPR)  |



| Child Measures  | Period  | Actual      | Target     | Variance | Owners                |
|---|---------|-------------|------------|----------|-----------------------|
| \$ Amount of PROS Earned Revenue                        | Feb '19 | \$5,227,885 | n/a        | n/a      | Diaz, Maria I. (MDPR) |
| \$ Amount of Total PROS Operating Expenditures (GF 040) | Feb '19 | 11,225,328  | 10,837,400 | -387,928 | Diaz, Maria I. (MDPR) |

**Business Plan Report - Parks, Recreation and Open Spaces**

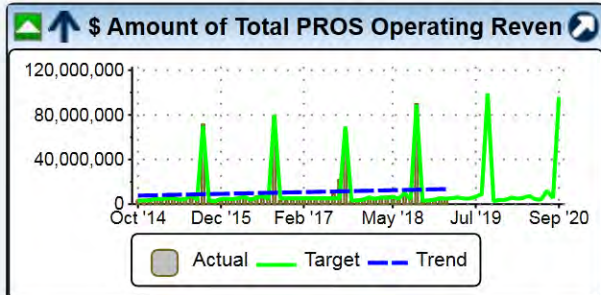
\$ Amount of Fundraising Contributions (GG4-1) ▼ '18 FQ4 \$28,510 \$125,000 \$-96,490 Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)



| Child Measures   | Period  | Actual   | Target  | Variance | Owners  |
|--|---------|----------|---------|----------|---|
| \$ Amount of Cash Contributions                                      | '18 FQ4 | \$26,500 | n/a     | n/a      | Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR) |
| \$ Amount of Membership Sold this QTR                                | '18 FQ4 | \$1,500  | n/a     | n/a      | Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR) |
| \$ Amount of Inkind Contributions <span style="color: red;">▼</span> | '18 FQ4 | \$510    | \$5,000 | \$-4,490 | Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR) |

| Objective   | Description        | Owners                 |
|---|--------------------|------------------------|
| Achieve Performance Excellence:PROS (Financial)   |                    | Ramirez, Elaine (MDPR) |
| <b>Grandparent Objectives</b>                     | <b>Description</b> | <b>Owners</b>          |
| GG4 Effective management practices                |                    | Miami-Dade County      |
| <b>Parent Objectives</b>                          | <b>Description</b> | <b>Owners</b>          |
| GG4-1 Provide sound financial and risk management |                    | Miami-Dade County      |

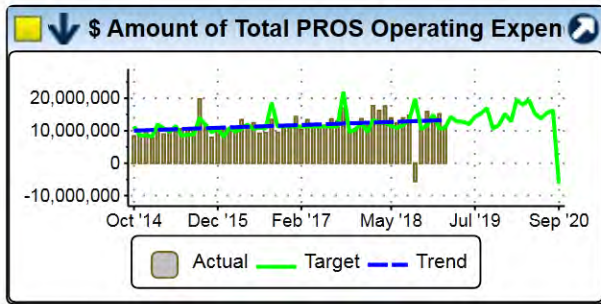
| Measures Linked to Objective   | Period  | Actual    | Target    | Variance | Owners                |
|--|---------|-----------|-----------|----------|-----------------------|
| \$ Amount of Total PROS Operating Revenues (GF 040) <span style="color: green;">▲</span> | Feb '19 | 5,227,885 | 4,958,900 | 268,985  | Diaz, Maria I. (MDPR) |





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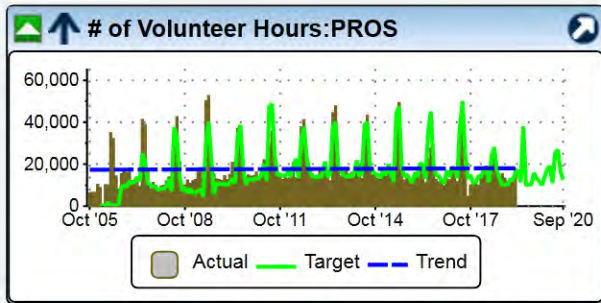
\$ Amount of Total PROS Operating Expenditures (GF 040) ■ Feb '19 11,225,328 10,837,400 -387,928 Diaz, Maria I. (MDPR)



**Internal**

| Objective   | Description | Owners                 |
|---|-------------|------------------------|
| Achieve Sustainability:PROS (Internal)                      |             | Ramirez, Elaine (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 (GG1-4) <span style="color: green;">▲</span> | Mar '19 | 17,718 | 15,800 | 1,918    | Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR) |



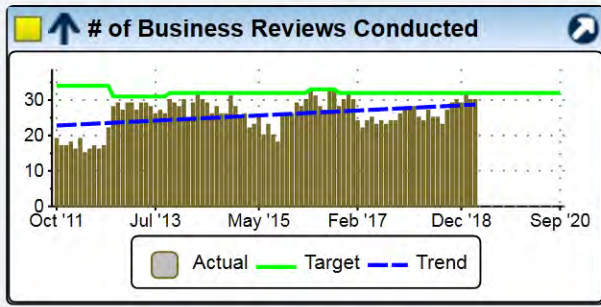
| Child Measures  | Period  | Actual | Target | Variance | Owners  |
|---|---------|--------|--------|----------|---|
| # of Court Mandated Volunteer Hours:PROS <span style="color: red;">▼</span> | Mar '19 | 149    | 1,029  | -880     | n/a   |
| # of volunteer hours: BDFA  | n/a     | n/a    | n/a    | n/a      | Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR) |
| # of Regular Volunteer Hours:PROS   | Mar '19 | 1,769  | n/a    | n/a      | Ramirez, Elaine (MDPR)                                      |
| # of Volunteer Hours - Deering <span style="color: green;">▲</span>         | Mar '19 | 4,542  | 3,500  | 1,042    | Cahill, Eileen (MDPR)                                       |

**Business Plan Report - Parks, Recreation and Open Spaces**

|  |   |         |       |       |       |  |
|--|---|---------|-------|-------|-------|--|
| # of Total Volunteer Hours: EcoAdventures  | ▲ | Mar '19 | 603   | 128   | 475   | Rabre, Jr., Diwaldo (MDPR);<br>ECO Adventures (MDPR);<br>Vitro, Paul (MDPR);<br>Navarro, Fanny (MDPR);<br>Echaniz, Javier (MDPR) |
| # of Volunteer hours - Golf  | ▼ | Mar '19 | 2,834 | 2,960 | -126  | De Nobrega, Carmen (MDPR);<br>Jablonowski, Steve (MDPR);<br>Camille, Colbert   |
| # of Volunteer Hours:Marinas   | ▼ | Mar '19 | 0     | 24    | -24   | Reyes, Esther (MDPR);<br>Tezanos, Denise (MDPR);<br>Bogaards, Jay (MDPR);<br>Moreira, Josiel (MDPR)                              |
| # of Volunteer Hours:Trail Glades  | ▲ | Mar '19 | 12    | 10    | 2     | Quintero, Horacio (MDPR);<br>Jablonowski, Steve (MDPR);<br>De Nobrega, Carmen (MDPR)   |
| # of Volunteer Hours:Zoo   | ▲ | Mar '19 | 7,811 | 5,000 | 2,811 | Kaminsky, Eric (MDPR);<br>Otero, Staci (MDPR)  |
| # of Volunteers at Signature, Corporate & Special Projects Led by Volunteer Office | ▲ | '17 FQ3 | 300   | 100   | 200   | Ramirez, Jacqueline (MDPR);<br>Young, Diana (MDPR)   |

| Objective  | Description | Owners                 |
|--|-------------|------------------------|
| Achieve Performance Excellence:PROS (Internal)   |             | Ramirez, Elaine (MDPR) |
| Grandparent Objectives   | Description | Owners                 |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities |             | Miami-Dade County      |
| Parent Objectives  | Description | Owners                 |
| GG4 Effective management practices   |             | Miami-Dade County      |
| RC2-2 Ensure facilities are safe, clean and well-run   |             | Miami-Dade County      |

| Measures Linked to Objective          | Period  | Actual | Target | Variance | Owners                 |
|---------------------------------------|---------|--------|--------|----------|------------------------|
| # of Business Reviews Conducted (GG4) | Mar '19 | 30     | 32     | -2       | Ramirez, Elaine (MDPR) |





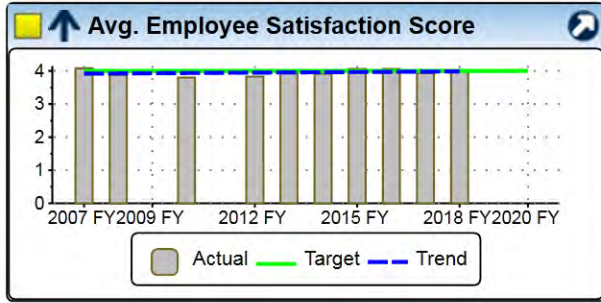
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| Child Measures  |  | Period  | Actual | Target | Variance | Owners                 |
|---|--|---------|--------|--------|----------|------------------------|
| # of Business Reviews Conducted:PROS                        |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:NSM                         |  | Mar '19 | 0      | 1      | -1       | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Camp OB                     |  | Apr '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Administration              |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Procurement                 |  | Feb '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:FM                          |  | Mar '19 | 0      | 1      | -1       | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:HR                          |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:IT                          |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:SBP                         |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:BDF                         |  | Mar '19 | 0      | 1      | -1       | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Grants                      |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Communications              |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Deering Estate              |  | Apr '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:ECO                         |  | Apr '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:F&S                         |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Golf                        |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Larry & Penny               |  | Mar '19 | 0      | 1      | -1       | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:SPTX                        |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Trail Glades Range          |  | Mar '19 | 0      | 1      | -1       | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Park Stewardship Operations |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Aquatics                    |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted: Beach Operations           |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:HPBM                        |  | Mar '19 | 1      | n/a    | n/a      | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:DS                          |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Park Operations             |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Health and Fitness          |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:RAAM                        |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Security                    |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Landscape Services          |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:P&D                         |  | Mar '19 | 1      | 1      | 0        | Ramirez, Elaine (MDPR) |



**Business Plan Report - Parks, Recreation and Open Spaces**

|                                       |  |         |      |      |       |                        |
|---------------------------------------|--|---------|------|------|-------|------------------------|
| # of Business Reviews Conducted:C&M   |  | Nov '18 | 1    | 1    | 0     | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:CP    |  | Mar '19 | 1    | 1    | 0     | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:NAM   |  | Mar '19 | 1    | 1    | 0     | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:PD&CE |  | Mar '19 | 1    | 1    | 0     | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted:Zoo   |  | Mar '19 | 1    | 1    | 0     | Ramirez, Elaine (MDPR) |
| Avg. Employee Satisfaction Score      |  | 2018 FY | 3.99 | 4.00 | -0.01 | Ramirez, Elaine (MDPR) |



| Child Measures                                  |  | Period  | Actual | Target | Variance | Owners   |
|---|--|---------|--------|--------|----------|--|
| Avg. Employee Satisfaction Score:Admin          |  | 2017 FY | 3.46   | 4.00   | -0.54    | Ruiz, Michael W. (DSWM); Gonzalez, Ayling D. (DSWM)  |
| Avg Employee Satisfaction Score:F&M             |  | 2017 FY | 3.47   | 4.00   | -0.53    | Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)  |
| Avg. Employee Satisfaction Score:KW             |  | 2017 FY | 3.49   | 4.00   | -0.51    | Thompson, Charlotte (MDPR)   |
| Avg. Employee Satisfaction Score:Comm           |  | 2017 FY | 3.26   | 4.00   | -0.74    | n/a  |
| Avg. Employee Satisfaction Score:Deering Estate |  | 2017 FY | 3.52   | 4.00   | -0.48    | Cahill, Eileen (MDPR)  |
| Avg. Employee Satisfaction Score:ECO            |  | 2017 FY | 3.87   | 4.00   | -0.13    | Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Navarro, Fanny (MDPR) |
| Avg. Employee Satisfaction Score:F&S            |  | 2017 FY | 3.55   | 4.00   | -0.45    | Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)   |
| Avg Employee Satisfaction Score:Golf            |  | 2016 FY | 4.11   | 4.00   | 0.11     | De Nobrega, Carmen (MDPR)  |
| Avg Employee Satisfaction Survey Score:L&P      |  | 2016 FY | 3.85   | 4.00   | -0.15    | De Nobrega, Carmen (MDPR); Garwood, Marvin (MDPR); Jablonowski, Steve (MDPR)   |
| Avg Employee Satisfaction Score:Trail Glades    |  | 2016 FY | 4.69   | 4.00   | 0.69     | Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)                                       |
| Avg Employee Satisfaction Score:Deputy AD P&D   |  | 2014 FY | 3.55   | 4.00   | -0.45    | n/a  |
| Avg. Employee Satisfaction Score:C&M            |  | 2017 FY | 3.82   | 4.00   | -0.18    | Hurtado, Amalia (MDPR)   |
| Avg Employee Satisfaction Score:CP              |  | 2015 FY | 3.08   | 4.00   | -0.92    | Mora, Jorge (MDPR)   |
| Avg Employee Satisfaction Score:PM              |  | 2015 FY | 3.46   | 4.00   | -0.54    | Blanc, Newton (MDPR); Phillips, Caesar (MDPR)  |

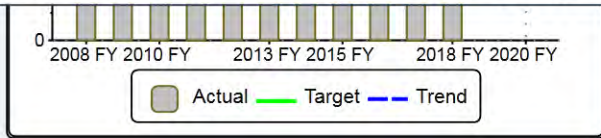


**Business Plan Report - Parks, Recreation and Open Spaces**

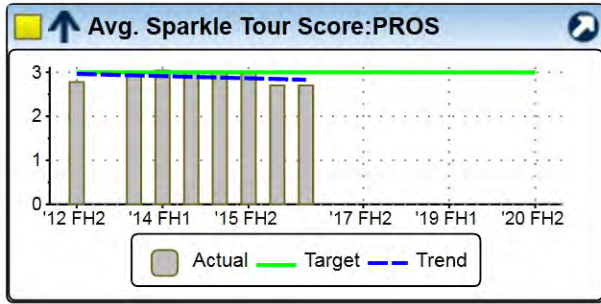
|  |  |         |      |      |       |  |
|--|--|---------|------|------|-------|--|
| Avg Employee Satisfaction Score:P&DE                                     |  | 2017 FY | 3.26 | 4.00 | -0.74 | Nardi, Maria; Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)                                     |
| Avg Employee Satisfaction Score:NAM                                      |  | 2016 FY | 4.51 | 4.00 | 0.51  | Maguire, Joe (MDPR); Feiger, Janeen (MDPR)   |
| Employee Satisfaction Survey Score - Director's Office                   |  | 2015 FY | 4.54 | 4.00 | 0.54  | n/a  |
| Avg. Employee Satisfaction Score:OPs Mgmt (Office of AD)                 |  | 2015 FY | 3.89 | n/a  | n/a   | n/a  |
| Avg Employee Satisfaction Score:Beach Ops                                |  | 2017 FY | 3.83 | 4.00 | -0.17 | Fernandez-Quevedo, Carlos (MDPR); Wright, Laura (MDPR)   |
| Avg Employee Satisfaction Score:Heritage Parks Beaches and Marinas       |  | 2016 FY | 3.31 | 4.00 | -0.69 | Morgan, Tom (MDPR)   |
| Avg. Employee Satisfaction Score:Heritage Parks                          |  | 2017 FY | 3.62 | 4.00 | -0.38 | Morgan, Tom (MDPR)   |
| Avg. Employee Satisfaction Score:Marinas                                 |  | 2016 FY | 3.98 | 4.00 | -0.02 | Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)   |
| Avg Employee Satisfaction Survey Score: Park Operations                  |  | 2014 FY | 3.85 | 4.00 | -0.15 | Warner, Regina (MDPR); George, Naomi (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR) |
| Avg. Employee Satisfaction Score:Rec & Prog Svcs                         |  | 2015 FY | 3.85 | n/a  | n/a   | n/a  |
| Avg. Employee Score:Aquatics   |  | 2017 FY | 4.04 | 4.00 | 0.04  | O'Connor, James (MDPR); AD Barnes Park (MDPR)  |
| Avg. Employee Satisfaction Score:DS                                      |  | 2015 FY | 4.22 | 4.00 | 0.22  | Payne, Fabian (MDPR); Palacios, Mary (MDPR)  |
| Avg Employee Satisfaction Score: RAAM                                    |  | 2017 FY | 4.04 | 4.00 | 0.04  | Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)   |
| Avg. Employee Satisfaction Score:Security                                |  | 2017 FY | 3.93 | 4.00 | -0.07 | Poulos, George (MDPR); Garcia, Angelica; Williams, Alessandra (MDPR); Harvey, Lula (MDPR)  |
| Avg. Employee Satisfaction Survey Score: Multipurpose Special Assessment |  | 2017 FY | 4.51 | 4.00 | 0.51  | Delgado, Gil (MDPR); Mera, Richard (MDPR); Delgado, Janette; Guerra-Macias, Lorena (MDPR)  |
| Avg. Employee Satisfaction Survey Score: Landscape                       |  | 2017 FY | 4.07 | 4.00 | 0.07  | Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR)  |
| Employee Satisfaction Survey Score - GM                                  |  | 2014 FY | 3.75 | 4.00 | -0.25 | n/a  |
| Avg. Employee Satisfaction Score:Zoo                                     |  | 2017 FY | 3.99 | 4.00 | -0.01 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR)   |
| Avg Secret Shopper Score:PROS  |  | 2018 FY | 4.10 | 4.00 | 0.10  | Ramirez, Elaine (MDPR)   |



**Business Plan Report - Parks, Recreation and Open Spaces**

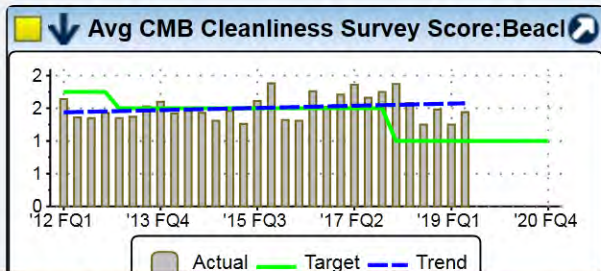


Avg. Sparkle Tour Score:PROS ■ '16 FH2 2.70 3.00 -0.30 n/a



| Child Measures   | Period  | Actual | Target | Variance | Owners  |
|--|---------|--------|--------|----------|---|
| Avg Sparkle Inspection Tour Score:Aquatics                                     | '14 FH1 | n/a    | 2.80   | n/a      | Guerra-Macias, Lorena (MDPR)  |
| Avg. Sparkle Inspection Score:Coastal <span style="color: green;">▲</span>     | '16 FH1 | 3.14   | 2.80   | 0.34     | Guerra-Macias, Lorena (MDPR); Tezanos, Denise (MDPR); Morgan, Tom (MDPR); Camacho, Roger (MDPR) |
| Avg Sparkle Inspection Tour Score:Central Zone                                 | '12 FH2 | 2.50   | n/a    | n/a      | Guerra-Macias, Lorena (MDPR)  |
| Avg Sparkle Inspection Tour Score:North Zone                                   | '14 FH1 | n/a    | 0.00   | n/a      | Guerra-Macias, Lorena (MDPR)  |
| Avg Sparkle Inspection Tour Score:South Zone                                   | '14 FH1 | n/a    | 0.00   | n/a      | Guerra-Macias, Lorena (MDPR)  |
| Avg Sparkle Inspection Tour Score:Marinas <span style="color: green;">▲</span> | '17 FH1 | 3.30   | 2.80   | 0.50     | Reyes, Esther (MDPR); Feiger, Janeen (MDPR); Tezanos, Denise (MDPR)                             |

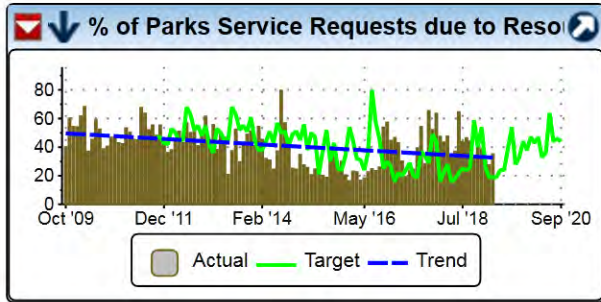
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5) ■ '19 FQ2 1.44 1.00 0.44 Wright, Laura (MDPR); Camacho, Roger (MDPR); Richard, Mark (MDPR); Fernandez-Quevedo, Carlos (MDPR); Tezanos, Denise (MDPR)





**Business Plan Report - Parks, Recreation and Open Spaces**

% of Parks Service Requests due to Resource Constraints ▼ Mar '19 35% (28 / 80) 19% 16% Ramirez, Elaine (MDPR)

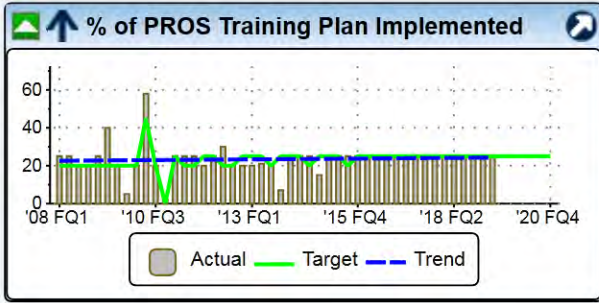


| Child Measures                                      |                                       | Period  | Actual | Target | Variance | Owners                 |
|---|---------------------------------------|---------|--------|--------|----------|------------------------|
| Parks SRs per month due to resource constraints:SBP | <span style="color: green;">▲</span>  | Mar '19 | 28     | 37     | -9       | Ramirez, Elaine (MDPR) |
| # of Parks Service Requests                         | <span style="color: yellow;">■</span> | Mar '19 | 80     | 78     | 2        | Ramirez, Elaine (MDPR) |

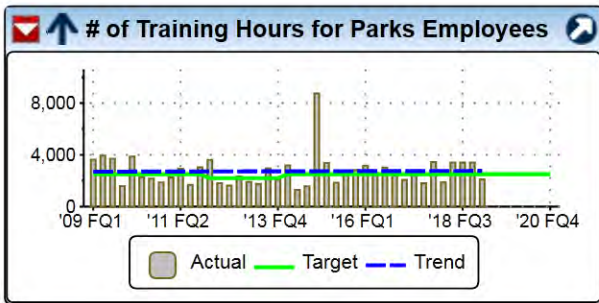
**Learning and Growth**

| Objective   | Description | Owners                 |      |          |     |             |  |
|---|-------------|------------------------|------|----------|-----|-------------|--|
| Implement Conservation & Stewardship:PROS (Learning & Growth) |             | Ramirez, Elaine (MDPR) |      |          |     |             |  |
| Grandparent Objectives  | Description | Owners                 |      |          |     |             |  |
| NI3 Protected and restored environmental resources            |             | Miami-Dade County      |      |          |     |             |  |
| Parent Objectives   | Description | Owners                 |      |          |     |             |  |
| NI3-6 Preserve and enhance natural areas                      |             | Miami-Dade County      |      |          |     |             |  |
| Initiatives Linked to Objective                               | Est. Start  | Est. End               | Type | As Of    | %   | Status      | Owners                                     |
| Prepare and implement resource conservation training for PROS | 11/3/2014   | 4/30/2015              |      | 3/5/2019 | 97% | In Progress | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |

| Objective  | Description | Owners                 |        |          |                        |
|--|-------------|------------------------|--------|----------|------------------------|
| Achieve Performance Excellence:PROS (Learning & Growth)                  |             | Ramirez, Elaine (MDPR) |        |          |                        |
| Grandparent Objectives   | Description | Owners                 |        |          |                        |
| GG2 Excellent, engaged workforce   |             | Miami-Dade County      |        |          |                        |
| Parent Objectives  | Description | Owners                 |        |          |                        |
| GG2-2 Develop and retain excellent employees and leaders                 |             | Miami-Dade County      |        |          |                        |
| Measures Linked to Objective   | Period      | Actual                 | Target | Variance | Owners                 |
| % of PROS Training Plan Implemented <span style="color: green;">▲</span> | '19 FQ2     | 25%                    | 25%    | 0%       | Estrada, Ardene (MDPR) |



# of Training Hours for Parks Employees ▼ '19 FQ1 2,096 2,500 -404 Estrada, Ardene (MDPR)



| Child Measures                            | Period  | Actual | Target | Variance | Owners                                     |
|---|---------|--------|--------|----------|--|
| # of Employee Training Hours (County HR ) | '19 FQ1 | 1,226  | n/a    | n/a      | Armas, Juan (MDPR); Estrada, Ardene (MDPR) |
| # of PROS Employee Training Hours         | '18 FQ2 | 2,760  | n/a    | n/a      | Armas, Juan (MDPR); Estrada, Ardene (MDPR) |