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

Customer							
Achieve Sustainability:PROS (Customer)							
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Mar '19		103%	100%		101%	100%
# of Campground Rentals (RC2-1 & ED2-1)	Mar '19		7,443	7,600		39,667	37,800
Implement Placemaking:PROS (Customer)							
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Mar '19		107,210	110,000		494,763	524,000
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Mar '19		10,818	12,370		40,652	46,480
# of Total Participants:F&S (RC2-1 & ED2-1)	Mar '19		7,585	7,000		23,533	22,900
% of Annual OSMP Implementation:Planning	'19 FQ2		1%	25%		2%	50%

Initiative Name	Type	As Of	Status					%	Owners
Park & Recreation Program Planning-Public Meetings		10/30/2018	In Progress					50%	Rodriguez, Madelyn A.; (MDPR) Blanc, Newton (MDPR); Zizold, Alex; Cornejo, Stephanie
Community Engagement		n/a	n/a						Rodriguez, Madelyn A. (MDPR)

Provide Health and Fitness:PROS (Customer)							
# of Parks Programming Registrants:PROS (RC3-1)	Mar '19		911	1,500		7,982	5,400
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Mar '19		18,371	24,091		94,311	108,874
# of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Mar '19		1,728	1,100		3,876	2,394
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Mar '19		2,870	3,000		17,213	19,800
Implement Conservation and Stewardship:PROS							
Park Level of Service:Planning	'19 FQ2		3.49	2.75		3.49	2.75
# of Natural Area Acres Maintained (NI3-6)	'19 FQ2		484	500		1,810	1,000
Acquire 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)	'19 FQ2		0.00	28.47		0.00	28.47

# of Stewardship Evaluations Conducted:PROS	'19 FH1	▲	133	133	▲	133	133
Achieve Performance Excellence:PROS (Customer)							
Financial							
Achieve Sustainability:PROS (Financial)							
$ value of PROS Volunteers (GG4-1)	Mar '19	▲	$326,725	$291,352	▲	$1,516,884	$1,318,460
% Cost Recovery:PROS (GG4-1)	Mar '19	▲	37.9% (5,218,425.0 / 13,756,179.0)	37.1%		33.0% (26,553,552.0 / 80,424,839.0)	n/a
$ Amount of Fundraising Contributions (GG4-1)	'18 FQ4	▼	$28,510	$125,000	▼	$149,076	$500,000
Achieve Performance Excellence:PROS (Financial)							
$ Amount of Total PROS Operating Revenues (GF 040)	Mar '19	■	5,218,425	5,438,500	▲	26,553,552	26,376,100
$ Amount of Total PROS Operating Expenditures (GF 040)	Mar '19	▲	13,756,179	14,283,000	▼	80,424,839	72,869,500
Internal							
Achieve Sustainability:PROS (Internal)							
# of Volunteer Hours:PROS (GG1-4)	Mar '19	▲	17,718	15,800	▲	82,261	71,500
Achieve Performance Excellence:PROS (Internal)							
# of Business Reviews Conducted (GG4)	Mar '19	■	30	32	■	180	192
Avg. Employee Satisfaction Score	2018 FY	■	3.99	4.00	■	3.99	4.00
Avg Sparkle Inspection Tour:Operations Management	'19 FH1	■	2.82	3.00	■	2.82	3.00
Avg Secret Shopper Score:PROS	2018 FY	▲	4.10	4.00	▲	4.10	4.00
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'19 FQ2	▲	1.44	1.60	▲	1.35	1.60
% of Parks Service Requests due to Resource Constraints	Mar '19	▼	35% (28 / 80)	19%	▲	35% (154 / 444)	36%
Learning and Growth							
Implement Conservation & Stewardship:PROS (Learning & Growth)							

Initiative Name	Type	As Of	Status					%	Owners
Prepare and implement resource conservation training for PROS		3/5/2019	In Progress					97%	Maguire, Joe (MDPR); Feiger, Janeen (MDPR); Dozier, Jane G. (MDPR)

Achieve Performance Excellence:PROS (Learning & Growth)							
% of PROS Training Plan Implemented	'19 FQ2	▲	25%	25%	▲	50%	50%
# of Training Hours for Parks Employees	'19 FQ2	▼	1,724	2,500	▼	3,820	5,000

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

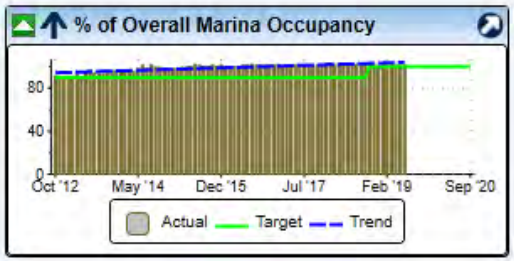
Customer

Objective	Description	Owners
Achieve Sustainability:PROS (Customer)	to secure PROS future through community engagement initatives that generate advocacy and financial support	Ramirez, Elaine (MDPR)

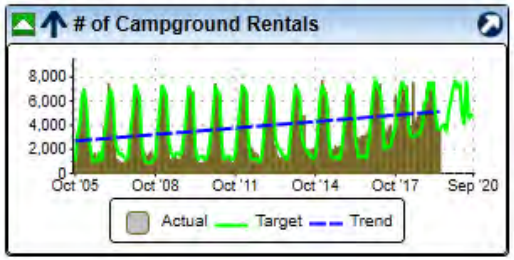
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County

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)		Jun '19	101%	100%	1%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Camacho, Roger (MDPR)



# of Campground Rentals (RC2-1 & ED2-1)		Jun '19	3,740	3,600	140	n/a



Child Measures		Period	Actual	Target	Variance	Owners
# of Campground Rentals:Coastal		Jun '19	3	3	0	Morgan, Tom (MDPR)
# of Campground Rentals:Larry & Penny		Jun '19	3,737	3,575	162	Jablonowski, Steve (MDPR); Garwood, Marvin (MDPR); De Nobrega, Carmen (MDPR)

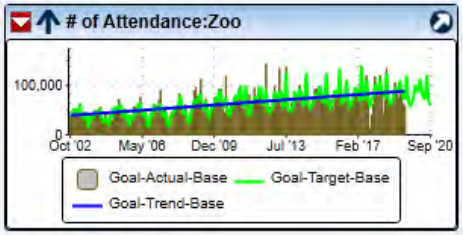
Objective	Description	Owners
Implement Placemaking:PROS (Customer)	to build memorable experiences and community through implementation of OSMP and planning and design excellence	Ramirez, Elaine (MDPR)

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

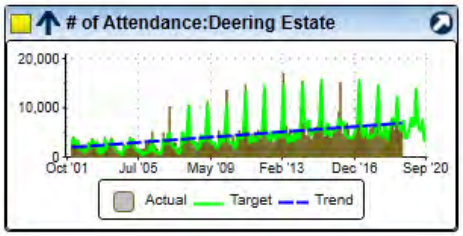
Parent Objectives	Description	Owners
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Jun '19	57,789	72,000	-14,211	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)

Date	VR Comment	Author
7/9/2019	Zoo closed Father's Day Weekend 6/15-6/16 due to rain. New Summer Extended Hours Night (6/8) rained out.	Kaminsky, Eric (MDPR)

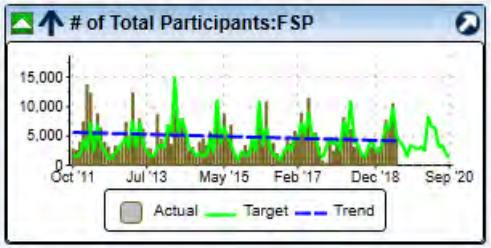


Child Measures	Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	Jun '19	1,054	3,096	-2,042	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Group Attendance	Jun '19	9,855	4,968	4,887	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami General Attendance	Jun '19	25,475	38,664	-13,189	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Free Attendance	Jun '19	11,613	10,368	1,245	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Member Attendance	Jun '19	9,792	14,904	-5,112	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Jun '19	5,055	5,200	-145	Solms, Karen (MDPR)



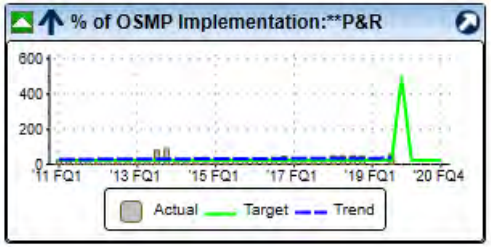
Child Measures	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Jun '19	573	n/a	n/a	Solms, Karen (MDPR)
Group attendance - Deering Estate	Jun '19	21	n/a	n/a	Solms, Karen (MDPR)
School group attendance - Deering Estate	Jun '19	1,146	n/a	n/a	Solms, Karen (MDPR)
Rental & special event attendance - Deering Estate	Jun '19	87	n/a	n/a	Solms, Karen (MDPR)
Fee based program attendance - Deering Estate	Jun '19	2,504	n/a	n/a	Solms, Karen (MDPR)
Free attendance - Deering Estate	Jun '19	724	n/a	n/a	Solms, Karen (MDPR)

# of Total Participants:F&S (RC2-1 & ED2-1)		Jun '19	5,176	5,000	176	Stribling, James (MDPR); Vitro, Paul (MDPR); Cullen, Brian (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Building Utilization Participants		Jun '19	207	0	207	Stribling, James; Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Admissions:F&S		Jun '19	1,644	1,200	444	Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S		Jun '19	612	0	612	Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)
# of Group Tours/Field Trip Participants:F&S		Jun '19	177	20	157	Cullen, Brian (MDPR); Vitro, Paul (MDPR) ; Stribling, James (MDPR)
# of Special Event Participants:F&S		Jun '19	2,536	1,500	1,036	Cullen, Brian (MDPR); Stribling, James (MDPR); Vitro, Paul (MDPR)

% of Annual OSMP Implementation:Planning		'19 FQ3	60%	25%	35%	Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Park & Recreation Program Planning-Public Meetings	10/1/2018	9/30/2019		7/8/2019	65%	In Progress	Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Cornejo, Stephanie
Community Engagement	10/1/2018	9/30/2019		7/11/2019	55%	In Progress	Rodriguez, Madelyn A. (MDPR)

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

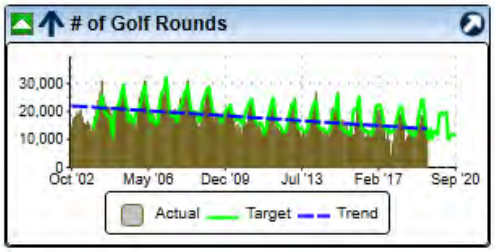
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide 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

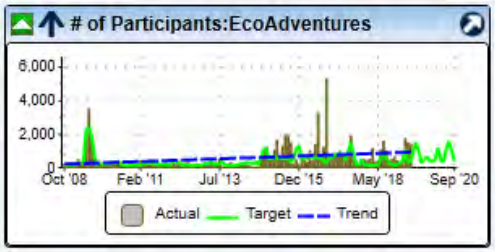
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1)	May '19	2,474	3,500	-1,026	n/a

Child Measures	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	May '19	46	n/a	n/a	n/a
# of Summer Camp Program Registrations:PROS	May '19	708	n/a	n/a	n/a
# of Active Adult (55+) Program Registraions:PROS	May '19	75	n/a	n/a	n/a
# of Learn-to-Swim Registrations:PROS	Jun '19	4,443	4,747	-304	O'Connor, James (MDPR)
# of Camp (Winter, Spring ,One Day) Registrations:PROS	May '19	0	n/a	n/a	n/a
# of Walking Club Registrations:PROS	May '19	0	n/a	n/a	n/a
# of Other Program Registrations:PROS (Sports Development & Disability Srvcs Other Programs)	May '19	20	n/a	n/a	n/a

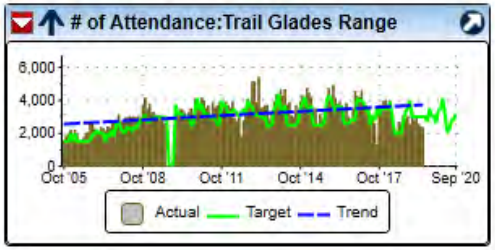
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)		May '19	13,225	11,761	1,464	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course		Jun '19	1,661	2,090	-429	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Country Club of Miami Golf Course		Jun '19	2,028	1,894	134	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Anderson, Patrick (MDPR); Warriner, Shane (MDPR); Sump, Eric (MDPR); Camille, Colbert (MDPR)
Golf Rounds - Crandon Golf Course		Jun '19	2,936	2,546	390	De Nobrega, Carmen (MDPR); Warriner, Shane (MDPR); Jablonowski, Steve (MDPR); Caceres, Santos (MDPR); Pearman, Seth (MDPR)
Golf Rounds - Greynolds Golf Course		Jun '19	1,576	1,449	127	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course		Jun '19	2,816	3,112	-296	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)
# of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)		May '19	1,396	400	996	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	May '19	195	53	142	ECO Adventures (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR)
# of Participants: Sea Turtle Program	May '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	May '19	831	70	761	Vitro, Paul (MDPR); Echaniz, Javier (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Rabre, Jr., Diwaldo (MDPR)
# of Participants: Bill Sadowski Park	May '19	131	40	91	ECO Adventures (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR)
# of Participants: Castellow Hammock Park	May '19	0	n/a	n/a	Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR)
# of Participants: Crandon Adventures	May '19	239	50	189	Echaniz, Javier (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR)
# of Participants: Group Sales	May '19	0	n/a	n/a	Echaniz, Javier (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR)
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Jun '19	2,318	3,000	-682	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)

Demo Version

# 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)

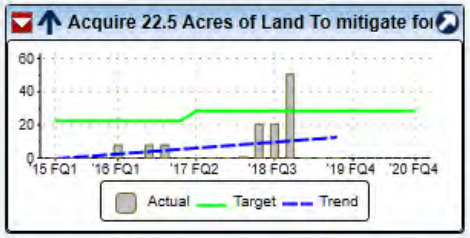
Objective	Description	Owners
Implement Conservation and Stewardship:PROS	(of the environment) to create park stewards through education and conservation intiatives	Ramirez, Elaine (MDPR)

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

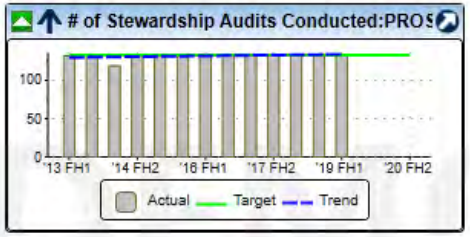
Parent Objectives	Description	Owners
NI3-4 Achieve healthy tree canopy		Miami-Dade County
NI3-5 Maintain and restore waterways and beaches		Miami-Dade County
NI3-6 Preserve and enhance natural areas		Miami-Dade County
NI4-3 Preserve and enhance well maintained public streets and rights of way		Miami-Dade 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 FQ3	3.49	2.75	0.74	Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)
# of Natural Area Acres Maintained (NI3-6)		'19 FQ3	497	500	-3	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 FQ3	0.00	28.47	-28.47	Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)



# 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		'16 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Evaluations Conducted:BDF		'18 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Grants		'17 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:KW		'17 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		'18 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Operations		'18 FH2	104	104	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:P&D		'16 FH1	3	3	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Zoo		'18 FH2	1	1	0	Ramirez, Elaine (MDPR)

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

Grandparent Objectives	Description	Owners
Maintain & Grow Customers		n/a

Parent Objectives	Description	Owners
Expand program/service awareness (RC3-1)		n/a

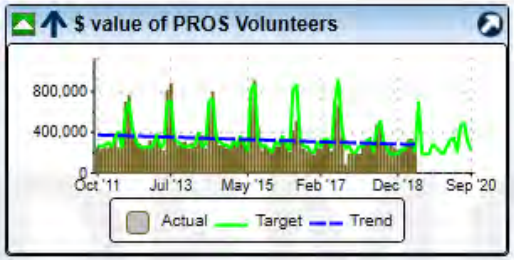
Financial

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

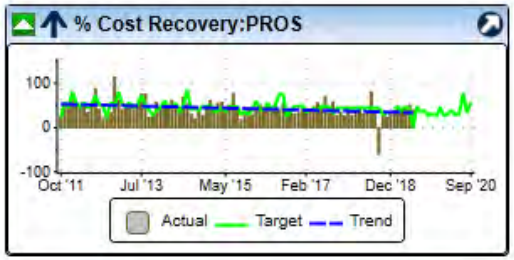
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
$ value of PROS Volunteers (GG4-1)		May '19	$245,985	$212,200	$33,785	Ramirez, Elaine (MDPR)

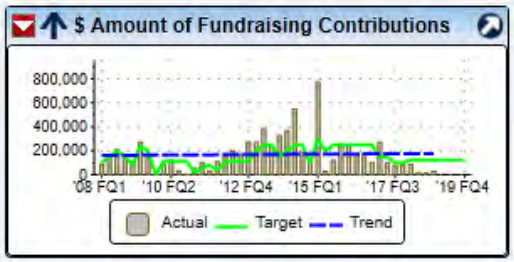


Child Measures		Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS (GG1-4)		May '19	13,340	11,400	1,940	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
% Cost Recovery:PROS (GG4-1)		Jun '19	39.1% (4,142,586.0 / 10,586,059.0)	0.0%	39.1%	Diaz, Maria I. (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
$ Amount of PROS Earned Revenue		Jun '19	$4,142,586	n/a	n/a	Diaz, Maria I. (MDPR)
$ Amount of Total PROS Operating Expenditures (GF 040)		Jun '19	10,586,059	12,031,200	1,445,141	Diaz, Maria I. (MDPR)

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



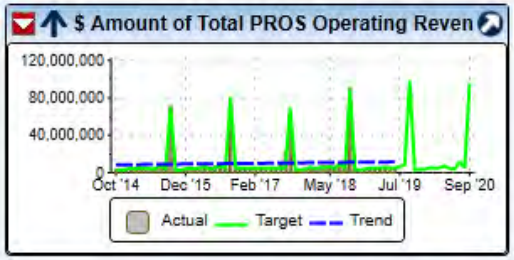
Child Measures	Period	Actual	Target	Variance	Owners
$ Amount of Cash Contributions	'18 FQ4	$26,500	n/a	n/a	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)
$ Amount of Membership Sold this QTR	'18 FQ4	$1,500	n/a	n/a	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
$ Amount of Inkind Contributions	'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)

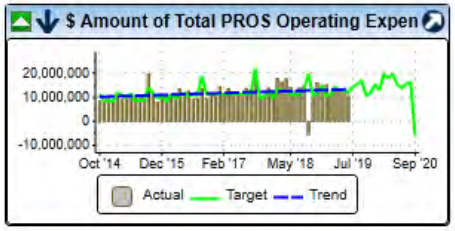
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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 Total PROS Operating Revenues (GF 040)	Jun '19	4,142,586	5,030,800	-888,214	Diaz, Maria I. (MDPR)



$ Amount of Total PROS Operating Expenditures (GF 040)	▲	Jun '19	10,586,059	12,031,200	1,445,141	Diaz, Maria I. (MDPR)



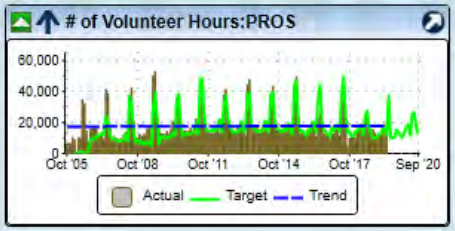
Internal

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)	▲	May '19	13,340	11,400	1,940	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS		May '19	210	n/a	n/a	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		May '19	1,491	n/a	n/a	Ramirez, Elaine (MDPR)
# of Volunteer Hours - Deering	▲	Jun '19	2,953	1,300	1,653	Solms, Karen (MDPR)
# of Total Volunteer Hours: EcoAdventures	▲	May '19	408	128	280	Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR)
# of Volunteer hours - Golf	▼	Jun '19	2,547	2,800	-253	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Camille, Colbert

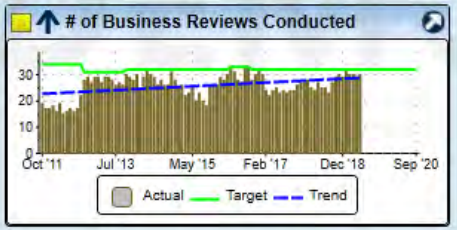
# of Volunteer Hours:Marinas	▼	Jun '19	35	50	-15	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Bogaards, Jay (MDPR); Morera, Josiel (MDPR)
# of Volunteer Hours:Trail Glades	▼	Jun '19	4	10	-6	Quintero, Horacio (MDPR); Jablonowski, Steve (MDPR); De Nobrega, Carmen (MDPR)
# of Volunteer Hours:Zoo	▲	May '19	7,700	5,000	2,700	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Volunteers at Signature, Corporate & Special Projects Led by Volunteer Office	▲	'17 FQ3	300	100	200	Ramirez, Jacqueline (MDPR); 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

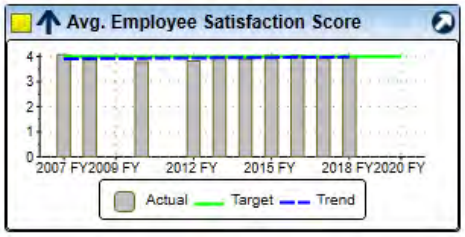
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County

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



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)

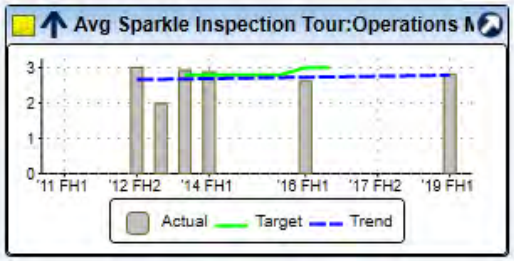
# of Business Reviews Conducted:Communications		Mar '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate		Apr '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO		Apr '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S		Mar '19	1	1	0	Ramirez, 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)
# 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 Score:Aquatics		2018 FY	4.45	4.00	0.45	O'Connor, James (MDPR); AD Barnes Park (MDPR)

Avg. Employee Satisfaction Score:Performance Excellence		2018 FY	3.74	4.00	-0.26	Ruiz, Michael W. (DSWM); Gonzalez, Ayling D. (DSWM)
Avg Employee Satisfaction Score:F&M		2018 FY	3.12	4.00	-0.88	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
Avg. Employee Satisfaction Score:KW		2018 FY	n/a	4.00	n/a	Thompson, Charlotte (MDPR)
Avg Employee Satisfaction Score:Causeway Administration		2018 FY	4	4	0	Bauman, Mike (PROS)
Avg. Employee Satisfaction Score:Comm		2018 FY	3.12	4.00	-0.88	n/a
Avg. Employee Satisfaction Score:C&M		2018 FY	3.75	n/a	n/a	Hurtado, Amalia (MDPR)
Avg. Employee Satisfaction Score:Deering Estate		2018 FY	3.98	3.50	0.48	Solms, Karen (MDPR)
Avg. Employee Satisfaction Score:ECO		2018 FY	4.11	4.00	0.11	Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Navarro, Fanny (MDPR)
Avg. Employee Satisfaction Score:F&S		2018 FY	3.28	4.00	-0.72	Cullen, Brian (MDPR); Stribling, James; Vitro, Paul (MDPR)
Avg Employee Satisfaction Score:Golf		2018 FY	4.03	4.00	0.03	De Nobrega, Carmen (MDPR)
Avg Employee Satisfaction Survey Score:L&P		2018 FY	n/a	4.00	n/a	De Nobrega, Carmen (MDPR); Garwood, Marvin (MDPR); Jablonowski, Steve (MDPR)
Avg Employee Satisfaction Score:Trail Glades		2018 FY	3.58	4.00	-0.42	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: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)
Avg Employee Satisfaction Score:P&DE		2018 FY	4.01	4.00	0.01	Nardi, Maria; Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Avg Employee Satisfaction Score:NAM		2018 FY	4.48	4.00	0.48	Maguire, Joe (MDPR); Feiger, Janeen (MDPR)
Employee Satisfaction Survey Score - Director's Office		2018 FY	4.26	4.00	0.26	n/a
Avg Employee Satisfaction Score:Tennis Center		2018 FY	3	4	-1	Tezanos, Denise (MDPR)
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		2018 FY	3.69	4.00	-0.31	Fernandez-Quevedo, Carlos (MDPR); Wright, Laura (MDPR)
Avg Employee Satisfaction Score:Heritage Parks Beaches and Marinas		2018 FY	n/a	4.00	n/a	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Heritage Parks		2018 FY	3.95	4.00	-0.05	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Marinas		2018 FY	3.54	4.00	-0.46	Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)

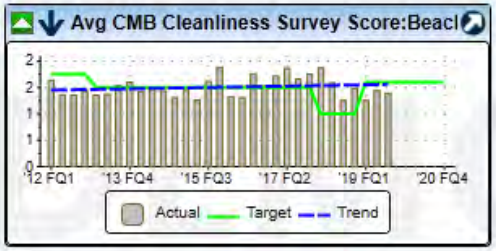
Avg Employee Satisfaction Survey Score: Park Operations		2014 FY	3.85	4.00	-0.15	Warner, Regina (MDPR); George, Naomi (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR)
Avg. Employee Satisfaction Score:Rec & Prog Srvcs		2015 FY	3.85	n/a	n/a	n/a
Avg. Employee Satisfaction Score:DS		2018 FY	4.07	n/a	n/a	Payne, Fabian (MDPR); Palacios, Mary (MDPR)
Avg Employee Satisfaction Score: RAAM		2018 FY	4.13	4.00	0.13	Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)
Avg. Employee Satisfaction Score:Security		2018 FY	3.80	4.00	-0.20	Poulos, George (MDPR); Garcia, Angelica ; Williams, Alessandra (MDPR); Harvey, Lula (MDPR)
Avg. Employee Satisfaction Survey Score: Multipurpose Special Assessment		2018 FY	4.35	4.00	0.35	Delgado, Gil (MDPR); Mera, Richard (MDPR); Delgado, Janette; Guerra-Macias, Lorena (MDPR)
Avg. Employee Satisfaction Survey Score: Landscape		2018 FY	4.08	4.00	0.08	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		2018 FY	3.80	4.00	-0.20	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Avg Sparkle Inspection Tour:Operations Management		'19 FH1	2.82	3.00	-0.18	George, Naomi (MDPR); Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR)



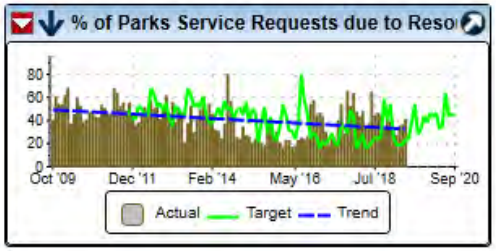
Child Measures		Period	Actual	Target	Variance	Owners
Avg Sparkle Inspection Tour Score:Park Operations		'14 FH1	2.99	2.80	0.19	Guerra-Macias, Lorena (MDPR)
Avg. Sparkle Inspection Score:HPBM		'18 FH2	2.83	4.00	-1.17	Tezanos, Denise (MDPR); Morgan, Tom (MDPR); Camacho, Roger (MDPR)

Avg Secret Shopper Score:PROS		2018 FY	4.10	4.00	0.10	Ramirez, Elaine (MDPR)

Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)		'19 FQ3	1.39	1.60	-0.21	Wright, Laura (MDPR); Camacho, Roger (MDPR); Richard, Mark (MDPR); Fernandez-Quevedo, Carlos (MDPR); Tezanos, Denise (MDPR)



% of Parks Service Requests due to Resource Constraints		May '19	41% (33 / 80)	24%	17%	Ramirez, Elaine (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints:SBP		May '19	33	24	9	Ramirez, Elaine (MDPR)
# of Parks Service Requests		May '19	80	0	80	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		5/10/2019	97%	In Progress	Maguire, Joe (MDPR); Feiger, Janeen (MDPR); Dozier, Jane G. (MDPR)

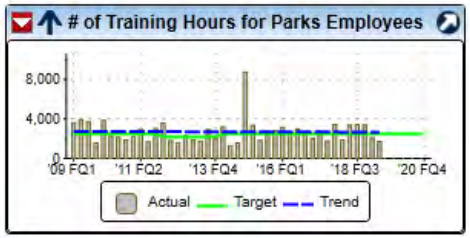
Objective	Description	Owners
Achieve Performance Excellence:PROS (Learning & Growth)		Ramirez, Elaine (MDPR)

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		'19 FQ2	25%	25%	0%	n/a

# of Training Hours for Parks Employees		'19 FQ2	1,724	2,500	-776	n/a



Child Measures		Period	Actual	Target	Variance	Owners