

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:	Nardi, Maria; PROS					

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal																																																																													
▼ Customer																																																																																				
▼ Achieve Sustainability:PROS (Customer)																																																																																				
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jun '19	▲	101%	100%	▲	101%	100%																																																																													
# of Campground Rentals (RC2-1 & ED2-1)	Jun '19	▲	3,740	3,600	▲	52,068	50,100																																																																													
% of Building Utilization (Community and Regional Parks)	n/a		n/a	n/a		n/a	n/a																																																																													
▼ Implement Placemaking:PROS (Customer)																																																																																				
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Jun '19	▼	57,829	72,000	▼	700,494	757,000																																																																													
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Jun '19	■	5,055	5,200	▼	56,342	63,845																																																																													
# of Total Participants:F&S (RC2-1 & ED2-1)	Jun '19	▲	5,176	5,000	▲	45,274	44,000																																																																													
▼ % of Annual OSMP Implementation:Planning:P&R	'18 FQ4	▲	50%	25%	▲	200%	100%																																																																													
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Implement Biscayne Everglades Greenway (Outer Loop)</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)</td></tr><tr><td>Implement Snake Creek Trail (Miami Loop)</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)</td></tr><tr><td>Implement Ludlam Trail /NEPA (National Enviromental Policy Act) & 30% Design:P&R</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Rodriguez, Madelyn A. (MDPR) ; Turteltaub, Alissa; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR)</td></tr><tr><td># of Meetings with South Florida Park Coalition</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR); Kardys, Rachael</td></tr><tr><td>Develop Commission District Connectivity Maps:P&R</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael</td></tr><tr><td>Develop and Implement Parks Recreation Community Engagement Assessment:P&R</td><td></td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Rodriguez, Madelyn A. (MDPR) ; Cornejo, Stephanie; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR);</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Implement Biscayne Everglades Greenway (Outer Loop)		n/a	n/a							Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)	Implement Snake Creek Trail (Miami Loop)		n/a	n/a							Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)	Implement Ludlam Trail /NEPA (National Enviromental Policy Act) & 30% Design:P&R		n/a	n/a							Rodriguez, Madelyn A. (MDPR) ; Turteltaub, Alissa; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR)	# of Meetings with South Florida Park Coalition		n/a	n/a							Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR); Kardys, Rachael	Develop Commission District Connectivity Maps:P&R		n/a	n/a							Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael	Develop and Implement Parks Recreation Community Engagement Assessment:P&R		n/a	n/a							Rodriguez, Madelyn A. (MDPR) ; Cornejo, Stephanie; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR);
Initiative Name	Type	As Of	Status						%	Owners																																																																										
Implement Biscayne Everglades Greenway (Outer Loop)		n/a	n/a							Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)																																																																										
Implement Snake Creek Trail (Miami Loop)		n/a	n/a							Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)																																																																										
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Zizold, Alex						
▼ Provide Health and Fitness:PROS (Customer)						
# of Parks Programming Registrants:PROS (RC3-1)	Jun '19	▲	10,427	10,300	▲	18,741 20,000
# of Programming Registrations:Health & Fitness	Jun '19	▲	4,683	200	▲	7,298 1,800
% Utilization - Attendance - H & F	n/a		n/a	n/a		n/a n/a
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Jun '19	▲	11,017	11,091	▲	137,824 149,243
# of Total Free & Paid Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Jun '19	▲	1,413	1,000	▲	8,167 4,094
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Jun '19	▲	2,318	3,000	▲	25,423 28,800
# of Educational Participants:Cooperative Extension	Jun '19	▲	1,807	890	▲	19,503 7,570
▼ Implement Conservation and Stewardship:PROS						
# of Natural Area Acres Maintained (NI3-6)	'19 FQ3	▲	342	500	▲	2,152 1,500
Maintain a minimum of Level of Service 2.75 Local Park Acres per 1000 UMSA (Unincorporated Municipal Service Area):P&R	'19 FQ3	▲	3.49	2.75	▲	3.49 2.75
% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)	n/a		n/a	n/a		n/a n/a
# of Stewardship Evaluations Conducted:PROS	'19 FH2	▲	133	133	▲	266 266
Achieve Performance Excellence:PROS (Customer)						
▼ Financial						
▼ Achieve Sustainability:PROS (Financial)						
\$ value of PROS Volunteers (GG4-1)	Jun '19	▲	\$572,557	\$700,700	▲	\$2,666,166 \$2,548,560
% Cost Recovery:PROS (GG4-1)	Jun '19	▲	39.1% (4,142,586.0 / 10,586,059.0)	0.0%	▲	36.7% n/a (42,776,368.0 / 116,463,564.0)
\$ Amount of Fundraising Contributions (GG4-1)	'19 FQ3	▲	\$13,000	\$125,000	▲	\$59,000 \$375,000
▼ Achieve Performance Excellence:PROS (Financial)						
\$ Amount of Total PROS Operating Revenues (GF 040)	Jun '19	▲	4,142,586	5,030,800	▲	42,776,368 42,474,100
\$ Amount of Total PROS Operating Expenditures (GF 040)	Jun '19	▲	10,586,059	12,031,200	▲	116,463,564 110,548,900
▼ Internal						
▼ Achieve Sustainability:PROS (Internal)						
# of Volunteer Hours:PROS (GG1-4)	Jun '19	▲	31,050	38,000	▲	144,586 138,100
▼ Achieve Performance Excellence:PROS (Internal)						
# of Business Reviews Conducted (GG4)	Jun '19	▲	27	32	▲	259 288
Avg. Employee Satisfaction Score	2018 FY	▲	3.99	4.00	▲	3.99 4.00
Avg Secret Shopper Score:PROS	2019 FY	▲	4.51	4.00	▲	4.51 4.00
% of Secret Shopper Score achieving a 4 or better	2019 FY	▲	90%	90%	▲	90% 90%
Avg Sparkle Inspection Tour:Operations Management	'19 FH1	▲	2.82	3.00	▲	2.82 3.00

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Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'19 FQ3		1.39	1.60		1.36	1.60																						
% of Parks Service Requests due to Resource Constraints	Jun '19		45% (40 / 88)	24%		37% (265 / 717)	32%																						
▼ Learning and Growth																													
▼ Implement Conservation & Stewardship:PROS (Learning & Growth)																													
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Prepare and implement resource conservation training for PROS</td><td></td><td>5/10/2019</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>97%</td><td>Dozier, Jane G. (MDPR); Stern, Jennifer (MDPR)</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Prepare and implement resource conservation training for PROS		5/10/2019	In Progress						97%	Dozier, Jane G. (MDPR); Stern, Jennifer (MDPR)
Initiative Name	Type	As Of	Status						%	Owners																			
Prepare and implement resource conservation training for PROS		5/10/2019	In Progress						97%	Dozier, Jane G. (MDPR); Stern, Jennifer (MDPR)																			
▼ Achieve Performance Excellence:PROS (Learning & Growth)																													
% of PROS Training Plan Implemented	'19 FQ3		25%	25%		75%	75%																						
# of Training Hours for Parks Employees	'19 FQ3		3,519	2,500		7,339	7,500																						

Linked Objects

Child Scorecards

Name	Owners
Parks, Recreation and Open Spaces:Aesthetics	Mogena, Yenisei (MDPR); Delgado, Gil (MDPR)
Parks, Recreation and Open Spaces:Business Development & Fundraising	Padron, Maria (MDPR); Young, Diana (MDPR)
Parks, Recreation and Open Spaces:Communications	Padron, Maria (MDPR)
Parks, Recreation and Open Spaces:Deering Estate	Tisthammer, Jennifer (MDPR); Solms, Karen (MDPR)
Parks, Recreation and Open Spaces:Neat Streets Miami	Llorente, Jennifer (MDPR); Lopez, Gaby
Parks, Recreation and Open Spaces:Park Operations	Morgan, Tom (MDPR); Tezanos, Denise (MDPR); Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR)
Parks, Recreation and Open Spaces:Park Stewardship Operations	Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR); PROS
Parks, Recreation and Open Spaces:Performance Excellence	Rodriguez, Sandy (MDPR); Salinas-Cotter, Christina (MDPR); Drakes, Gina (MDPR)
Park, Recreation and Open Spaces: Planning, Design & Construction Excellence Proposed	Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Cabanas, Humberto; Zizold, Alex
Parks, Recreation and Open Spaces:Planning, Design and Construction Excellence	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Zizold, Alex; Cabanas, Humberto
Parks, Recreation and Open Spaces:Strategic Business Planning	Armas, Juan (MDPR); Villanueva, Maria (MDPR); PROS
Parks, Recreation and Open Spaces:Zoo Miami	Kaminsky, Eric (MDPR); Otero, Staci (MDPR); Kruse, J. Carol (MDPR)
Parks, Recreation and Open Spaces:Key Performance Indicators for Revenue Enterprises	Ramirez, Elaine (MDPR)

Parent Scorecards

Name	Owners
Recreation and Culture Strategic Area Scorecard	Miami-Dade County

ActiveViews

Initiatives

Scorecard - Parks, Recreation and Open Spaces

▼ Objectives

	Name	Owners
	Achieve Sustainability:PROS (Customer)	Ramirez, Elaine (MDPR)
	Implement Placemaking:PROS (Customer)	Ramirez, Elaine (MDPR)
	Provide Health and Fitness:PROS (Customer)	Ramirez, Elaine (MDPR)
	Implement Conservation and Stewardship:PROS	Ramirez, Elaine (MDPR)
	Achieve Performance Excellence:PROS (Customer)	Ramirez, Elaine (MDPR)
	Achieve Sustainability:PROS (Financial)	Ramirez, Elaine (MDPR)
	Achieve Performance Excellence:PROS (Financial)	Ramirez, Elaine (MDPR)
	Achieve Sustainability:PROS (Internal)	Ramirez, Elaine (MDPR)
	Achieve Performance Excellence:PROS (Internal)	Ramirez, Elaine (MDPR)
	Implement Conservation & Stewardship:PROS (Learning & Growth)	Ramirez, Elaine (MDPR)
	Achieve Performance Excellence:PROS (Learning & Growth)	Ramirez, Elaine (MDPR)

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links

	Name	Created By
	Financials	Ramirez, Elaine (MDPR)
	PROS Scorecard Back-up and Strategy Map	Ramirez, Elaine (MDPR)

▼ Attachments

	Name	Last Updated	Checked Out By
	PROS One Page Scorecard		

Measures

As Of: Sum. Lvl.: Comparator:

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners	Domain
🟢	VR	# of Attendance:Deering Estate (RC2-1 & ED2-1)	Goal - Default	Base	Dec '19	8,040	7,960	1	Solms, Karen (MDPR)	PROS
🟢	VR	# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Goal - Default	Base	Nov '19	3,019	3,000	1	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	PROS
🔴	VR	# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Goal - Default	Base	Dec '19	94,852	113,775	-17	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)	PROS
🟡		# of Business Reviews Conducted (GG4)	Goal - Default	Base	Dec '19	27	32	-16	Ramirez, Elaine (MDPR)	PROS
🟡	VR	# of Campground Rentals (RC2-1 & ED2-1)	Goal - Default	Base	Dec '19	6,952	7,100	-2	n/a	PROS
🟢		# of Educational Participants:Cooperative Extension	Goal - Default	Base	Dec '19	1,798	840	114	Olczyk, Teresa (MDPR)	PROS
🔴	VR	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Goal - Default	Base	Dec '19	13,421	18,600	-28	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	PROS

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	# of Natural Area Acres Maintained (NI3-6)	Goal - Default	Base	'19 FQ4	673	400	68 Echaniz, Javier (MDPR); Stern, Jennifer (MDPR); Dozler, Jane G. (MDPR)	PROS
 VR	# of Parks Programming Registrants:PROS (RC3-1)	Goal - Default	Base	Dec '19	523	1,900	-72 n/a	PROS
 VR	# of Programming Registrations:Health & Fitness	Goal - Default	Base	Dec '19	54	200	-73 Bonaventure, Anthony (MDPR); Arostegui, Andrea (MDPR)	PROS
	# of Stewardship Evaluations Conducted:PROS	Goal - Default	Base	'19 FH2	133	133	0 Ramirez, Elaine (MDPR)	PROS
	# of Total Free & Paid Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Goal - Default	Base	Dec '19	909	400	127 ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR)	PROS
	# of Total Participants:F&S (RC2-1 & ED2-1)	Goal - Default	Base	Dec '19	3,089	2,700	14 Stribling, James (MDPR); Vitro, Paul (MDPR)	PROS
	# of Training Hours for Parks Employees	Goal - Default	Base	'20 FQ1	5,193	2,500	108 n/a	PROS
 VR	# of Volunteer Hours:PROS (GG1-4)	Goal - Default	Base	Dec '19	10,682	11,900	-10 Ramirez, Jacqueline (MDPR)	PROS
	\$ Amount of Fundraising Contributions (GG4-1)	Goal - Default	Base	'20 FQ1	\$14,412	\$0	0 Ramirez, Jacqueline (MDPR)	PROS
	\$ Amount of Total PROS Operating Expenditures (GF 040)	Goal - Default	Base	Dec '19	14,240,813	15,171,800	6 Diaz, Maria I. (MDPR)	PROS
	\$ Amount of Total PROS Operating Revenues (GF 040)	Goal - Default	Base	Dec '19	4,101,535	4,052,000	1 Diaz, Maria I. (MDPR)	PROS
 VR	\$ value of PROS Volunteers (GG4-1)	Goal - Default	Base	Dec '19	\$196,976	\$219,400	-10 Ramirez, Elaine (MDPR)	PROS
 VR	% Cost Recovery:PROS (GG4-1)	Goal - Default	Base	Dec '19	n/a	25.0%	n/a Diaz, Maria I. (MDPR)	PROS
	% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)	Goal - Default	n/a	n/a	n/a	n/a	n/a Turtletaub, Alissa; Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)	PROS
 VR	% of Annual OSMP Implementation:Planning:P&R	Goal - Default	Base	'20 FQ1	14%	25%	-44 Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)	PROS
	% of Building Utilization (Community and Regional Parks)	Goal - Default	Base	Dec '19	29%	n/a	n/a Ramirez, Elaine (MDPR)	PROS
	% of Overall Marina Occupancy (RC2-1 & ED2-1)	Goal - Default	Base	Dec '19	101%	100%	1 Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Camacho, Roger (MDPR)	PROS
 VR	% of Parks Service Requests due to Resource Constraints	Goal - Default	Base	Dec '19	40% (17 / 42)	38%	7 Ramirez, Elaine (MDPR)	PROS



