

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	Owners																																																																														
▼ Customer									Customer																																																																													
▼ Achieve Sustainability:PROS (Customer)								Ramirez, Elaine (MDPR)	Achieve Sustainability:PROS (Customer)																																																																													
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Sep '19	▲	100%	100%	▲	101%	100%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Camacho, Roger (MDPR)	Overall Marina Occupancy																																																																													
# of Campground Rentals (RC2-1 & ED2-1)	Sep '19	▲	3,783	3,400	▲	63,565	61,500	n/a	# of Campground Rentals (RC2-1 & ED2-1)																																																																													
% of Building Utilization (Community and Regional Parks)	n/a		n/a	n/a		n/a	n/a	Ramirez, Elaine (MDPR)	% of Building Utilization (Community and Regional Parks)																																																																													
▼ Implement Placemaking:PROS (Customer)								Ramirez, Elaine (MDPR)	Implement Placemaking:PROS (Customer)																																																																													
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Sep '19	▼	48,567	56,000	▼	908,054	1,002,000	Kaminsky, Eric (MDPR);	Zoo Attendance																																																																													
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Sep '19	▼	3,057	3,885	▼	70,544	78,315	Solms, Karen (MDPR)	# of Attendance:Deering Estate (RC2-1 & ED2-1)																																																																													
# of Total Participants:F&S (RC2-1 & ED2-1)	Sep '19	▼	882	1,300	▲	52,619	52,500	Stribling, James (MDPR);	# of Total Participants:F&S (RC2-1 & ED2-1)																																																																													
▼ % of Annual OSMP Implementation:Planning:P&R	'19 FQ4	▲	60%	25%		n/a	25%	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)	% of Annual OSMP Implementation:Planning:P&R																																																																													
<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 Environmental 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) ; Turtletaub, 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); Zizold, Alex</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 Environmental Policy Act) & 30% Design:P&R		n/a	n/a							Rodriguez, Madelyn A. (MDPR) ; Turtletaub, 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); Zizold, Alex
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 Environmental Policy Act) & 30% Design:P&R		n/a	n/a							Rodriguez, Madelyn A. (MDPR) ; Turtletaub, 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); Zizold, Alex																																																																												
▼ Provide Health and Fitness:PROS (Customer)								Ramirez, Elaine (MDPR)	Provide Health and Fitness:PROS (Customer)																																																																													
# of Parks Programming Registrants:PROS (RC3-1)	Sep '19	■	639	800	▼	27,233	32,400	n/a	Parks Programming Registrants																																																																													
# of Programming Registrations:Health & Fitness	Sep '19	■	185	200	▲	8,637	2,400	Bonaventure, Anthony (MDPR) ; Arostegui, Andrea (MDPR)	# of Programming Registrations:Health & Fitness																																																																													
% Utilization - Attendance - H & F	n/a		n/a	n/a		n/a	n/a	n/a	% Utilization - Attendance - H & F																																																																													
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Sep '19	▲	11,912	9,172	■	173,725	178,950	De Nobrega, Carmen (MDPR) ; Jablonowski, Steve (MDPR)	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)																																																																													
# of Total Free & Paid Nature Program Participants:EcoAdventures (RC3-1 & ED2-1)	Sep '19	▲	351	300	▲	10,201	6,794	ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR)	# of Total Free & Paid Nature Program Participants:EcoAdventures (RC3-1 & ED2-1)																																																																													
# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Sep '19	▼	2,416	3,500	▼	32,039	37,300	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR) ; Jablonowski, Steve (MDPR)	# of Attendance:Trail Glades Range (RC2-1 & ED2-1)																																																																													
# of Educational Participants:Cooperative Extension	Sep '19	▲	2,077	850	▲	25,527	10,160	Olczyk, Teresa (MDPR)	# of Educational Participants:Cooperative Extension																																																																													

Scorecard - Parks, Recreation and Open Spaces

Implement Conservation and Stewardship:PROS										Ramirez, Elaine (MDPR)				Implement Conservation and Stewardship:PROS																																					
# of Natural Area Acres Maintained (NI3-6)		'19 FQ4				673		400				2,825		1,900		Echaniz, Javier (MDPR); Stern, Jennifer (MDPR) ; Dozier, Jane G. (MDPR)		# of Natural Area Acres Maintained (NI3-6)																																	
Maintain a minimum of Level of Service 2.75 Local Park Acres per 1000 UMSA (Unincorporated Municipal Service Area):P&R		'19 FQ4				3.49		2.75				3.49		2.75		Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)		Maintain a minimum of Level of Service 2.75 Local Park Acres per 1000 UMSA (Unincorporated Municipal Service Area):P&R																																	
% 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		Turtletaub, Alissa; Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)		% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)																																	
# of Stewardship Evaluations Conducted:PROS		'19 FH2				133		133				266		266		Ramirez, Elaine (MDPR)		# of Stewardship Evaluations Conducted:PROS																																	
Achieve Performance Excellence:PROS (Customer)										Ramirez, Elaine (MDPR)				Achieve Performance Excellence:PROS (Customer)																																					
Financial										Financial																																									
Achieve Sustainability:PROS (Financial)										Achieve Sustainability:PROS (Financial)																																									
\$ value of PROS Volunteers (GG4-1)		Sep '19				\$244,943		\$189,900				\$3,901,388		\$3,110,960		Ramirez, Elaine (MDPR)		\$ value of PROS Volunteers (GG4-1)																																	
% Cost Recovery:PROS (GG4-1)		Sep '19				50.4% (6,058,150.0 / 12,024,572.0)		37.8%				39.2% (60,998,854.0 / 155,435,064.0)		n/a		Diaz, Maria I. (MDPR)		% Cost Recovery:PROS (GG4-1)																																	
\$ Amount of Fundraising Contributions (GG4-1)		'19 FQ4				\$0		\$125,000				\$59,000		\$500,000		Ramirez, Jacqueline (MDPR)		\$ Amount of Fundraising Contributions (GG4-1)																																	
Achieve Performance Excellence:PROS (Financial)										Achieve Performance Excellence:PROS (Financial)																																									
\$ Amount of Total PROS Operating Revenues (GF 040)		Sep '19				6,058,150		5,745,600				60,998,854		60,639,000		Diaz, Maria I. (MDPR)		\$ Amount of Total PROS Operating Revenues (GF 040)																																	
\$ Amount of Total PROS Operating Expenditures (GF 040)		Sep '19				19,622,733		17,004,900				163,033,225		157,154,900		Diaz, Maria I. (MDPR)		\$ Amount of Total PROS Operating Expenditures (GF 040)																																	
Internal										Internal																																									
Achieve Sustainability:PROS (Internal)										Achieve Sustainability:PROS (Internal)																																									
# of Volunteer Hours:PROS (GG1-4)		Sep '19				13,283		10,300				211,572		168,600		Ramirez, Jacqueline (MDPR)		# of Volunteer Hours:PROS (GG1-4)																																	
Achieve Performance Excellence:PROS (Internal)										Achieve Performance Excellence:PROS (Internal)																																									
# of Business Reviews Conducted (GG4)		Sep '19				28		32				337		384		Ramirez, Elaine (MDPR)		# of Business Reviews Conducted (GG4)																																	
Avg. Employee Satisfaction Score		2018 FY				3.99		4.00				3.99		4.00		Ramirez, Elaine (MDPR)		Avg. Employee Satisfaction Score																																	
Avg Secret Shopper Score:PROS		2019 FY				4.51		4.00				4.51		4.00		Ramirez, Elaine (MDPR)		Avg Secret Shopper Score:PROS																																	
% of Secret Shopper Score achieving a 4 or better		2019 FY				90%		90%				90%		90%		Ramirez, Elaine (MDPR)		% of Secret Shopper Score achieving a 4 or better																																	
Avg Sparkle Inspection Tour:Operations Management		'19 FH1				2.82		3.00				2.82		3.00		George, Naomi (MDPR); Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Felipe, Xiomariys (MDPR); Williams, Alessandra (MDPR)		Avg Sparkle Inspection Tour:Operations Management																																	
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)		'19 FQ4				1.39		1.60				1.37		1.60		Wright, Laura (MDPR); Camacho, Roger (MDPR); Richard, Mark (MDPR); Fernandez-Quevedo, Carlos (MDPR); Tezanos, Denise (MDPR); Felger, Janeen (MDPR)		Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)																																	
% of Parks Service Requests due to Resource Constraints		Sep '19				41% (28 / 68)		28%				39% (372 / 953)		34%		Ramirez, Elaine (MDPR)		Parks Service Requests: Resource Related																																	
Learning and Growth										Learning and Growth																																									
Implement Conservation & Stewardship:PROS (Learning & 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>9/26/2019</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		9/26/2019	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		9/26/2019	In Progress						97%	Dozier, Jane G. (MDPR); Stern, Jennifer (MDPR)																																									
Achieve Performance Excellence:PROS (Learning & Growth)										Achieve Performance Excellence:PROS (Learning & Growth)																																									
% of PROS Training Plan Implemented		'19 FQ4				25%		25%				100%		100%		n/a		% of PROS Training Plan Implemented																																	
# of Training Hours for Parks Employees		'19 FQ4				3,500		2,500				10,839		10,000		n/a		# of Training Hours for Parks Employees																																	

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)	

Scorecard - Parks, Recreation and Open Spaces

Parks, Recreation and Open Spaces:Park Stewardship Operations	Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR); PROS
Parks, Recreaion 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	Amas, 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

▼ 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

▼ Spotlight 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: <M/d/yyyy> 15 Sum. Lvl.: Base Comparator: Default

Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
VR # of Attendance:Deering Estate (RC2-1 & ED2-1)	comprised of daily admissions, fee based programs, rental & special event attendance, & free attendance. RC2-1:Increase attendance at recreational and cultural venues ED2-1:Attract more visitors, meetings and conventions	Goal - Default	Base	Dec '19	8,040	7,960	80	Soims, Karen (MDPR)	PROS
VR # of Attendance:Trail Glades Range (RC2-1 & ED2-1)	measure includes attendance for pistol/rifle, trap/skeet, tournaments RC2-1:Increase attendance at recreational and cultural venues	Goal - Default	Base	Nov '19	3,019	3,000	19	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	PROS

Scorecard - Parks, Recreation and Open Spaces

 VR	# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Attendance at Zoo Miami RC2-1: Increase attendance at recreational and cultural venues ED2-1:Attract more visitors, meeting and conventions	Goal - Default	Base	Dec '19	94,852	113,775	-18,923	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)	PROS
	# of Business Reviews Conducted (GG4)		Goal - Default	Base	Dec '19	27	32	-5	Ramirez, Elaine (MDPR)	PROS
 VR	# of Campground Rentals (RC2-1 & ED2-1)	the total number of campground rentals RC2-1:Increase attendance at recreational and cultural venues ED2-1:Attract more visitors, meetings and conventions	Goal - Default	Base	Dec '19	6,952	7,100	-148	n/a	PROS
	# of Educational Participants:Cooperative Extension		Goal - Default	Base	Dec '19	1,798	840	958	Olczyk, Teresa (MDPR)	PROS
 VR	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Number of golf rounds at county owned/operated courses RC2-1:Increase attendance at recreational and cultural venues	Goal - Default	Base	Dec '19	13,421	18,600	-5,179	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	PROS
	# of Natural Area Acres Maintained (NI3-6)	Number of acres of exotic plant control or other treatments such as invasive hardwood control NI3-6:Preserve and enhance natural areas	Goal - Default	Base	'19 FQ4	673	400	273	Echaniz, Javier (MDPR); Stern, Jennifer (MDPR); Dozier, Jane G. (MDPR)	PROS
 VR	# of Parks Programming Registrants:PROS (RC3-1)	total monthly registrations for the various programs offered by MDPR (after school, camps, summer, learn to swim, teens, walking clubs, seniors, other) RC3-1:Provide vibrant and diverse programming opportunities and services that reflect the community's interests	Goal - Default	Base	Dec '19	523	1,900	-1,377	n/a	PROS
 VR	# of Programming Registrations:Health & Fitness	measure will track total programming registrations (after school, sports development, summer camp, winter/spring camp, one day camp, teen programs, senior programs) for Hub Sites, Children's Trust, Disability Services and Non-Hub Sites	Goal - Default	Base	Dec '19	54	200	-146	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)	Participant count for all free and paid Nature Center and general EcoAdventures programs ED2-1: Attract more visitors, meetings and conventions	Goal - Default	Base	Dec '19	909	400	509	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)	Total # of Admissions to FSP: Park Admissions, Children Admissions, Non paid, Tour Participants, Festival Participants, Class Participants, Groupon, Living Social, Building Rental participants.	Goal - Default	Base	Dec '19	3,089	2,700	389	Stribling, James (MDPR); Vitro, Paul (MDPR)	PROS
	# of Training Hours for Parks Employees	measure tracks the total number of training hours provided for park staff	Goal - Default	Base	'20 FQ1	5,193	2,500	2,693	n/a	PROS
 VR	# of Volunteer Hours:PROS (GG1-4)	total number of hours for court and non-court appointed volunteers	Goal - Default	Base	Dec '19	10,682	11,900	-1,218	Ramirez, Jacqueline (MDPR)	PROS
	\$ Amount of Fundraising Contributions (GG4-1)	GG4-1:Provide sound financial and risk management	Goal - Default	Base	'20 FQ1	\$14,412	\$0	\$14,412	Ramirez, Jacqueline (MDPR)	PROS
	\$ Amount of Total PROS Operating Expenditures (GF 040)		Goal - Default	Base	Dec '19	14,240,813	15,171,800	930,987	Diaz, Maria I. (MDPR)	PROS
	\$ Amount of Total PROS Operating Revenues (GF 040)		Goal - Default	Base	Dec '19	4,101,535	4,052,000	49,535	Diaz, Maria I. (MDPR)	PROS
 VR	\$ value of PROS Volunteers (GG4-1)	GG4-1:Provide sound financial and risk management	Goal - Default	Base	Dec '19	\$196,976	\$219,400	\$-22,424	Ramirez, Elaine (MDPR)	PROS
 VR	% Cost Recovery:PROS (GG4-1)	PROS cost recovery = (PROS eamed revenue/ PROStotal expenditures) GG4-1:Provide sound financial and risk management	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 OSMIP Implementation:Planning:P&R	Maria Nardi and staff RC1-2:Acquire new and conserve existing open lands and natural areas	Goal - Default	Base	'20 FQ1	14%	25%	-11%	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)	RC2-1:Increase attendance at recreational and cultural venues ED2-1:Attract more visitors, meetings and conventions Mayor's Dashboard	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	This measure is used to gauge service impacts related to resourcing. Parks is integrated into the 311 system. Calls are made to 311. An email of the SR is forwarded to the Director's office at Parks. This email is forwarded to the owning Region/Division and a follow-up call is made to the Citizen. After the follow-up call and in...	Goal - Default	Base	Dec '19	40% (17 / 42)	38%	2%	Ramirez, Elaine (MDPR)	PROS



