

Scorecard - Parks, Recreation and Open Spaces

Information	
Name:	Parks, Recreation and Open Spaces
Description:	<p>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.</p> <p>Park & Recreation Department Vision: Connecting People and Parks for Life</p> <p>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</p>
Domain:	PROS
Owners:	PROS

Details																																																																															
	As Of	Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners		Customer																																																																						
Customer					Customer																																																																										
Achieve Sustainability:PROS (Customer)					Achieve Sustainability:PROS (Customer)																																																																										
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Dec '19		101%	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)	Dec '19		6,952	7,100		17,113	18,350	n/a	# of Campground Rentals (RC2-1 & ED2-1)																																																																						
% of Building Utilization (Community and Regional Parks)	Dec '19		29%	36%		29%	33%	Ramirez, Elaine (MDPR)	% of Building Utilization (Community and Regional Parks)																																																																						
Implement Placemaking:PROS (Customer)					Implement Placemaking:PROS (Customer)																																																																										
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Dec '19		94,852	113,775		218,563	252,150	Kaminsky, Eric (MDPR);	Zoo Attendance																																																																						
# of Attendance:Deering Estate (RC2-1 & ED2-1)	Dec '19		8,040	7,960		21,145	20,190	Solms, Karen (MDPR)	# of Attendance:Deering Estate (RC2-1 & ED2-1)																																																																						
# of Total Participants:F&S (RC2-1 & ED2-1)	Dec '19		3,089	2,700		8,806	9,200	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 border="1"> <thead> <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>Owners</th> </tr> </thead> <tbody> <tr> <td>Implement Biscayne Everglades Greenway (Outer Loop) P&R</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>n/a</td> </tr> <tr> <td>Implement Snake Creek Trail (Miami Loop) P&R</td> <td></td> <td>12/10/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>5%</td> <td>n/a</td> </tr> <tr> <td>Implement Ludlum Trail /NEPA (National Environmental Policy Act) & 30% Design:P&R</td> <td></td> <td>11/19/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>40%</td> <td>n/a</td> </tr> <tr> <td># of Meetings with South Florida Park Coalition P&R</td> <td></td> <td>11/19/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>25%</td> <td>n/a</td> </tr> <tr> <td>Develop Commission District Connectivity Maps:P&R</td> <td></td> <td>11/19/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>n/a</td> </tr> <tr> <td>Develop and Implement Parks Recreation Community Engagement Assessment:P&R</td> <td></td> <td>11/19/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td>n/a</td> </tr> </tbody> </table>										Initiative Name	Type	As Of	Status					%	Owners	Implement Biscayne Everglades Greenway (Outer Loop) P&R		n/a	n/a						n/a	Implement Snake Creek Trail (Miami Loop) P&R		12/10/2019	In Progress					5%	n/a	Implement Ludlum Trail /NEPA (National Environmental Policy Act) & 30% Design:P&R		11/19/2019	In Progress					40%	n/a	# of Meetings with South Florida Park Coalition P&R		11/19/2019	In Progress					25%	n/a	Develop Commission District Connectivity Maps:P&R		11/19/2019	In Progress					0%	n/a	Develop and Implement Parks Recreation Community Engagement Assessment:P&R		11/19/2019	In Progress					0%	n/a
Initiative Name	Type	As Of	Status					%	Owners																																																																						
Implement Biscayne Everglades Greenway (Outer Loop) P&R		n/a	n/a						n/a																																																																						
Implement Snake Creek Trail (Miami Loop) P&R		12/10/2019	In Progress					5%	n/a																																																																						
Implement Ludlum Trail /NEPA (National Environmental Policy Act) & 30% Design:P&R		11/19/2019	In Progress					40%	n/a																																																																						
# of Meetings with South Florida Park Coalition P&R		11/19/2019	In Progress					25%	n/a																																																																						
Develop Commission District Connectivity Maps:P&R		11/19/2019	In Progress					0%	n/a																																																																						
Develop and Implement Parks Recreation Community Engagement Assessment:P&R		11/19/2019	In Progress					0%	n/a																																																																						
Provide Health and Fitness:PROS (Customer)					Provide Health and Fitness:PROS (Customer)																																																																										
# of Parks Programming Registrants:PROS (RC3-1)	Dec '19		523	1,900		2,658	5,400	n/a	Parks Programming Registrants																																																																						
# of Programming Registrations:Health & Fitness	Dec '19		54	200		1,023	600	Bonaventure, Anthony (MDPR); Arostegui, Andrea (MDPR)	# of Programming Registrations:Health & Fitness																																																																						
% Utilization - Attendance - H & F	'20 FQ1		105%	75%		n/a	n/a	Muniz, David (MDPR); Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR); Mora, Ana-Lucia (MDPR); Gorrita, Bryan (MDPR);	% Utilization - Attendance - H & F																																																																						
# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec '19		13,421	18,600		38,192	42,900	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)	Dec '19		909	400		3,139	1,550	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)	Dec '19		2,628	2,600		8,415	8,600	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	# of Attendance:Trail Glades Range (RC2-1 & ED2-1)																																																																						
# of Educational Participants:Cooperative Extension	Dec '19		1,798	840		4,793	2,620	Olczyk, Teresa (MDPR)	# of Educational Participants:Cooperative Extension																																																																						
Implement Conservation and Stewardship:PROS					Implement Conservation and Stewardship:PROS																																																																										

Scorecard - Parks, Recreation and Open Spaces

Parks, Recreation and Open Spaces					Parks, Recreation and Open Spaces																								
# of Natural Area Acres Maintained (NI3-6)	'19 FQ4		673	400	2,825	1,900	Echariz, Javier (MDPR); Stern, Jennifer (MDPR); Dozier, Jane G. (MDPR)	# of Natural Area Acres Maintained (NI3-6)																					
% 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)							n/a	Achieve Performance Excellence:PROS (Customer)																					
Financial								Financial																					
Achieve Sustainability:PROS (Financial)							n/a	Achieve Sustainability:PROS (Financial)																					
\$ value of PROS Volunteers (GG4-1)	Dec '19		\$196,976	\$219,400	\$692,475	\$757,900	Ramirez, Elaine (MDPR)	\$ value of PROS Volunteers (GG4-1)																					
% Cost Recovery:PROS (GG4-1)	Dec '19		n/a	25.0%	28.8% (3,024,215.0 / 10,487,736.0)	26.0%	Diaz, Maria I. (MDPR)	% Cost Recovery:PROS (GG4-1)																					
\$ Amount of Fundraising Contributions (GG4-1)	'20 FQ1		\$14,412	\$0	\$14,412	\$0	Ramirez, Jacqueline (MDPR)	\$ Amount of Fundraising Contributions (GG4-1)																					
Achieve Performance Excellence:PROS (Financial)							n/a	Achieve Performance Excellence:PROS (Financial)																					
\$ Amount of Total PROS Operating Revenues (GF 040)	Dec '19		4,101,535	4,052,000	10,243,641	10,639,300	Diaz, Maria I. (MDPR)	\$ Amount of Total PROS Operating Revenues (GF 040)																					
\$ Amount of Total PROS Operating Expenditures (GF 040)	Dec '19		14,240,813	15,171,800	36,949,672	37,639,100	Diaz, Maria I. (MDPR)	\$ Amount of Total PROS Operating Expenditures (GF 040)																					
Internal								Internal																					
Achieve Sustainability:PROS (Internal)							n/a	Achieve Sustainability:PROS (Internal)																					
# of Volunteer Hours:PROS (GG1-4)	Dec '19		10,682	11,900	37,553	41,100	Ramirez, Jacqueline (MDPR)	# of Volunteer Hours:PROS (GG1-4)																					
Achieve Performance Excellence:PROS (Internal)							n/a	Achieve Performance Excellence:PROS (Internal)																					
# of Business Reviews Conducted (GG4)	Dec '19		27	32	84	96	Ramirez, Elaine (MDPR)	# of Business Reviews Conducted (GG4)																					
Avg. Employee Satisfaction Score	2019 FY		3.96	4.00	3.96	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	Mora, Ana-Lucia (MDPR); Muniz, David (MDPR); George, Naomi (MDPR); Bonaventure, Anthony (MDPR); Felipe, Xiomariyls (MDPR); Williams, Alessandra (MDPR)	Avg Sparkle Inspection Tour:Operations Management																					
Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'20 FQ1		1.55	1.60	1.55	1.60	Wright, Laura (MDPR); Camacho, Roger (MDPR); Richard, Mark (MDPR); Fernandez-Quevedo, Carlos (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR)	Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)																					
% of Parks Service Requests due to Resource Constraints	Dec '19		40% (17 / 42)	38%	40% (72 / 182)	38%	Ramirez, Elaine (MDPR)	Parks Service Requests: Resource Related																					
Learning and Growth								Learning and Growth																					
Implement Conservation & Stewardship:PROS (Learning & Growth)							n/a	Implement Conservation & Stewardship:PROS (Learning & Growth)																					
<table border="1"> <thead> <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>Owners</th> </tr> </thead> <tbody> <tr> <td>Prepare and implement resource conservation training for PROS</td> <td></td> <td>11/29/2019</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td>97%</td> <td>n/a</td> </tr> </tbody> </table>										Initiative Name	Type	As Of	Status					%	Owners	Prepare and implement resource conservation training for PROS		11/29/2019	In Progress					97%	n/a
Initiative Name	Type	As Of	Status					%	Owners																				
Prepare and implement resource conservation training for PROS		11/29/2019	In Progress					97%	n/a																				
Achieve Performance Excellence:PROS (Learning & Growth)							n/a	Achieve Performance Excellence:PROS (Learning & Growth)																					
% of PROS Training Plan Implemented	'20 FQ1		25%	25%	25%	25%	n/a	% of PROS Training Plan Implemented																					
# of Training Hours for Parks Employees	'20 FQ1		5,193	2,500	5,193	2,500	n/a	# of Training Hours for Parks Employees																					

Linked Objects

Child Scorecards	
Name	Owners
Parks, Recreation and Open Spaces:Aesthetics	n/a
Parks, Recreation and Open Spaces:Business Development & Fundraising	n/a
Parks, Recreation and Open Spaces:Communications	n/a
Parks, Recreation and Open Spaces:Deering Estate	n/a
Parks, Recreation and Open Spaces:Neat Streets Miami	n/a
Parks, Recreation and Open Spaces:Park Operations	n/a

Scorecard - Parks, Recreation and Open Spaces

Parks, Recreation and Open Spaces:Park Stewardship Operations	PROS
Parks, Recreation and Open Spaces:Performance Excellence	n/a
Park, Recreation and Open Spaces: Planning, Design & Construction Excellence Proposed	n/a
Parks, Recreation and Open Spaces:Planning, Design and Construction Excellence	n/a
Parks, Recreation and Open Spaces:Strategic Business Planning	PROS
Parks, Recreation and Open Spaces:Zoo Miami	n/a
Parks, Recreation and Open Spaces:Key Performance Indicators for Revenue Enterprises	n/a

▼ Parent Scorecards

Name	Owners
Recreation and Culture Strategic Area Scorecard	n/a

▼ ActiveViews

▼ Initiatives

▼ Objectives

Name	Owners
Achieve Sustainability:PROS (Customer)	n/a
Implement Placemaking:PROS (Customer)	n/a
Provide Health and Fitness:PROS (Customer)	n/a
Implement Conservation and Stewardship:PROS	n/a
Achieve Performance Excellence:PROS (Customer)	n/a
Achieve Sustainability:PROS (Financial)	n/a
Achieve Performance Excellence:PROS (Financial)	n/a
Achieve Sustainability:PROS (Internal)	n/a
Achieve Performance Excellence:PROS (Internal)	n/a
Implement Conservation & Stewardship:PROS (Learning & Growth)	n/a
Achieve Performance Excellence:PROS (Learning & Growth)	n/a

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

Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
 # 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	Jan '20	6,191	5,550	641	Solms, Karen (MDPR)	PROS

Scorecard - Parks, Recreation and Open Spaces

	# 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	Jan '20	3,531	3,400	131	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)	PROS
	# 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	Jan '20	105,072	93,275	11,797	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)	PROS
	# of Business Reviews Conducted (GG4)		Goal - Default	Base	Jan '20	29	32	-3	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	Jan '20	7,326	7,700	-374	n/a	PROS
	# of Educational Participants:Cooperative Extension		Goal - Default	Base	Jan '20	1,385	840	545	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	Jan '20	17,635	19,800	-2,165	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	Jan '20	814	400	414	ECO Adventures (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR)	PROS
VR	# 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, Group, Living Social, Building Rental participants.	Goal - Default	Base	Jan '20	3,050	3,000	50	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	Jan '20	11,974,186	12,916,300	942,114	Diaz, Maria I. (MDPR)	PROS
VR	\$ Amount of Total PROS Operating Revenues (GF 040)		Goal - Default	Base	Jan '20	4,929,980	5,339,400	-409,420	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 earned revenue/ PROStotal expenditures) GG4-1:Provide sound financial and risk management	Goal - Default	Base	Jan '20	n/a	45.0%	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	Maria Nardi and staff RC1-2:Acquire new and conserve existing open lands and natural areas	Goal - Default	Base	'19 FQ4	60%	25%	35%	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)	PROS
VR	% of Building Utilization (Community and Regional Parks)		Goal - Default	Base	Dec '19	29%	36%	-7%	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 Mavor's Dashboard	Goal - Default	Base	Jan '20	101%	100%	1%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Camacho, Roger (MDPR)	PROS

Scorecard - Parks, Recreation and Open Spaces



% 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

Jan '20

35%
(24 / 69)

47%

-12% Ramirez, Elaine (MDPR)

PROS



