

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

Owner: Armas, Juan (MDPR); Nardi, Maria; Padron, Maria (MDPR)
Department: PROS

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Provide Health and Fitness:PROS (Customer)	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	May '20	2,791	1,395		89,752	43,048	
		# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Apr '20	72	3,400		49,238	23,800	
		# of Programming Registrations:Health & Fitness	Jun '20	0	200		1,240	1,800	
		# of Parks Programming Registrants:PROS (RC3-1)	Jun '20	0	n/a		3,720	0	
		# of Total Free & Paid Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Apr '20	42	300		5,297	2,795	
		# of Educational Participants:Cooperative Extension	May '20	64	890		9,021	7,120	
		% Utilization - Attendance - H & F	'20 FQ2	84%	75%		90%	75%	
	Implement Conservation and Stewardship:PROS	# of Natural Area Acres Maintained (NI3-6)	'20 FQ2	594	500		1,076	1,000	
		# of Stewardship Evaluations Conducted:PROS	'20 FH1	133	133		133	133	
		% 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	
	Achieve Sustainability:PROS (Customer)	# of Campground Rentals (RC2-1 & ED2-1)	May '20	0	4		36,126	46,077	
		% of Building Utilization (Community and Regional Parks)	Jun '20	0%	80%		20%	80%	
		% of Overall Marina Occupancy (RC2-1 & ED2-1)	May '20	100%	100%		100%	100%	
	Implement Placemaking:PROS (Customer)	# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	May '20	8,170	84,050		460,296	738,000	
		# of Attendance:Deering Estate (RC2-1 & ED2-1)	May '20	11,217	5,110		n/a	n/a	

		# of Total Participants:F&S (RC2-1 & ED2-1)	May '20	0	10,000		16,837	36,570	
		% of Annual OSMP Implementation:Planning:P&R	'20 FQ2	31%	25%		49%	50%	
Financial	Achieve Sustainability:PROS (Financial)	\$ Amount of Fundraising Contributions (GG4-1)	'20 FQ1	\$14,412	\$0		\$14,412	\$0	
		\$ value of PROS Volunteers (GG4-1)	May '20	\$0	n/a		\$1,701,029	\$2,174,545	
		% Cost Recovery:PROS (GG4-1)	May '20	13.5%	30.5%		n/a	n/a	
	Achieve Performance Excellence:PROS (Financial)	\$ Amount of Total PROS Operating Revenues (GF 040)	May '20	\$2,470,642	\$5,289,278		\$28,580,464	\$38,253,136	
		\$ Amount of Total PROS Operating Expenditures (GF 040)	May '20	\$18,326,089	\$17,350,974		\$114,392,375	\$112,431,717	
Internal	Achieve Sustainability:PROS (Internal)	# of Volunteer Hours:PROS (GG1-4)	May '20	0	750		66,890	86,261	
	Achieve Performance Excellence:PROS (Internal)	Avg. Employee Satisfaction Score	2019 FY	3.96	4.00		3.96	4.00	
		% of Parks Service Requests due to Resource Constraints	Apr '20	0%	37%		27%	39%	
		# of Business Reviews Conducted (GG4)	Apr '20	27	32		197	224	
		Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)	'20 FQ2	1.62	1.60		1.59	1.60	
		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	
Learning and Growth	Achieve Performance Excellence:PROS (Learning & Growth)	% of PROS Training Plan Implemented	'20 FQ2	25%	25%		50%	50%	
		# of Training Hours for Parks Employees	'20 FQ2	3,807	2,500		9,000	5,000	











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Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Implement Conservation & Stewardship:PROS (Learning & Growth)	Prepare and implement resource conservation training for PROS	5/11/2020	In Progress						Dozier, Jane G. (MDPR); Echaniz, Javier (MDPR); Stern, Jennifer (MDPR)

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
% of Annual OSMP Implementation:Planning:P&R	Develop and Implement Parks Recreation Community Engagement Assessment:P&R	6/2/2020	In Progress					undefined	Blanc, Newton (MDPR); Cornejo, Stephanie; Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Zizold, Alex
	# of Meetings with South Florida Park Coalition P&R	5/27/2020	Complete						Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael; Rodriguez, Madelyn A. (MDPR); Zizold, Alex
	Develop Commission District Connectivity Maps:P&R	5/27/2020	In Progress			undefined			Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Heinke, Mark; Kardys, Rachael; Neira, Natalia; Rodriguez, Madelyn A. (MDPR); Turtletaub, Alissa; Zizold, Alex

	Implement Ludlam Trail /NEPA (National Environmental Policy Act) & 30% Design:P&R	6/2/2020	In Progress						Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Turteltaub, Alissa; Zizold, Alex
	Implement Snake Creek Trail (Miami Loop) P&R	6/2/2020	In Progress						Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR); Zizold, Alex
	Implement Biscayne Everglades Greenway (Outer Loop) P&R								Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR); Zizold, Alex