

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)	Jul '20	9,914	10,359		121,034	158,093		
		# of Attendance:Trail Glades Range (RC2-1 & ED2-1)	Aug '20	3,616	3,400		60,672	37,400		
		# of Programming Registrations:Health & Fitness	Sep '20	0	200		2,069	1,800		
		# of Parks Programming Registrants:PROS (RC3-1)	Jul '20	480	6,600		5,737	20,480		
		# of Total Free & Paid Nature Program Participants:EcoAdventures (RC3-1 & ED2-1)	Jul '20	325	50		2,411	2,945		
		# of Educational Participants:Cooperative Extension	Jul '20	875	890		12,169	8,900		
		% Utilization - Attendance - H & F	'20 FQ3	11%	75%		63%	75%		
	Implement Conservation and Stewardship:PROS	# of Natural Area Acres Maintained (NI3-6)	'20 FQ3	473	500		1,555	1,500		
		# of Stewardship Evaluations Conducted:PROS	'20 FH2	1	133		3	266		
		% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY:**P&R (RC1-2)	2020 FY	5%	25%		5%	25%		
	Achieve Sustainability:PROS (Customer)	# of Campground Rentals (RC2-1 & ED2-1)	Jul '20	484	3,002		37,468	55,082		
		% of Building Utilization (Community and Regional Parks)	Aug '20	0%	80%		n/a	n/a		
		% of Overall Marina Occupancy (RC2-1 & ED2-1)	Aug '20	101%	100%		100%	100%		
	Implement Placemaking:PROS (Customer)	# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)	Aug '20	433	63,550		506,820	964,525		
		# of Attendance:Deering Estate (RC2-1 & ED2-1)	Aug '20	2,075	3,490		73,275	73,220		
		# of Total Participants:F&S (RC2-1 & ED2-1)	Jul '20	1,434	2,045		21,744	38,555		
		% of Annual OSMP Implementation:Planning:P&R	'20 FQ3	41%	25%		90%	75%		
	Financial	Achieve Sustainability:PROS (Financial)	\$ Amount of Fundraising Contributions (GG4-1)	'20 FQ3	\$0	n/a		\$16,312	\$0	
			\$ value of PROS Volunteers (GG4-1)	Jul '20	\$90,531	\$306,432		\$2,055,099	\$3,137,401	
			% Cost Recovery:PROS (GG4-1)	Aug '20	17.0%	35.1%		26.2%	35.3%	
		Achieve Performance Excellence:PROS (Financial)	\$ Amount of Total PROS Operating Revenues (GF 040)	Aug '20	\$2,317,338	n/a		\$41,944,506	\$50,437,737	
\$ Amount of Total PROS Operating Expenditures (GF 040)			Aug '20	\$13,648,516	\$15,531,634		\$160,264,939	\$158,516,900		
Internal	Achieve Sustainability:PROS (Internal)	# of Volunteer Hours:PROS (GG1-4)	Aug '20	0	n/a		80,109	123,374		

	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	Jul '20	0%	n/a		17%	40%	
		# of Business Reviews Conducted (GG4)	Jul '20	30	32		289	320	
		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 FQ3	25%	n/a		75%	50%	
		# of Training Hours for Parks Employees	'20 FQ3	837	2,500		9,837	7,500	

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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	9/9/2020	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	9/14/2020	In Progress						Blanc, Newton (MDPR); Cornejo, Stephanie; Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Zizold, Alex
	# of Meetings with South Florida Park Coalition P&R	7/15/2020	Complete						Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael; Rodriguez, Madelyn A. (MDPR); Zizold, Alex
	Develop Commission District Connectivity Maps:P&R	9/14/2020	In Progress						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 Enviromental Policy Act) & 30% Design:P&R	9/14/2020	In Progress	▲	▲	▲	▲	▲	▲	Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Turtletaub, Alissa; Zizold, Alex
Implement Snake Creek Trail (Miami Loop) P&R	9/14/2020	In Progress	▲	▲	▲	▲	▲	▲	Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR); Zizold, Alex
Implement Biscayne Everglades Greenway (Outer Loop) P&R	9/14/2020	In Progress	▲	▲	▲	▲	▲	▲	Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR); Zizold, Alex