

**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)	Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	'20 FH2	56,693	81,795	142,658	189,349			
			'20 FQ4	31,538	36,975	142,658	189,349			
			2020 FY	142,658	189,349	142,658	189,349			
			Q3 '20	31,538	36,975	142,658	189,349			
			Sep '20	9,996	12,270	142,658	189,349			
				Attract more shooters to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 1% (RC2-1 & ED2-1)	Sep '20	3,177	3,400	33,849	40,800	
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by .5% (RC3-1)	Sep '20	208	200	1,448	1,750	
				Make Miami-Dade County a healthier community by providing fun, healthy, educational recreation programming that will increase total registrants by .4% (RC3-1)	'20 FH2	6,746	27,113	18,643	30,706	
					'20 FQ4	1,750	12,575	18,643	30,706	
					2020 FY	18,643	30,706	18,643	30,706	
					Q3 '20	1,750	12,575	18,643	30,706	
					Sep '20	1,191	825	18,643	30,706	
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1)	'20 FH2	684	1,360	989	3,855	
					'20 FQ4	645	710	989	3,855	
					2020 FY	989	3,855	989	3,855	
			Q3 '20		645	710	989	3,855		
			Sep '20		160	240	989	3,855		
			Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	'20 FH2	1,563	5,340	8,688	10,680		
				'20 FQ4	1,452	2,670	8,688	10,680		
				2020 FY	8,688	10,680	8,688	10,680		
				Q3 '20	1,452	2,670	8,688	10,680		
				Sep '20	1,235	890	8,688	10,680		
		Implement Conservation and Stewardship:PROS	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (NI3-6)	'20 FQ4	447	500	2,002	2,000		
					'20 FH2	133	133	266	266	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2)	2020 FY	5%	25%	5%	25%	
		Implement Placemaking:PROS (Customer)	Attract visitors by providing highly engaging experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by .5%(RC2-1 & ED2-1)	'20 FH2	36,778	31,660	76,027	76,700		
					'20 FQ4	12,367	15,205	76,027	76,700	
					2020 FY	76,027	76,700	76,027	76,700	
					Q3 '20	12,367	15,205	76,027	76,700	
					Sep '20	2,752	3,480	76,027	76,700	
			Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	'20 FH2	2,852	20,418	39,836	61,287		
				'20 FQ4	2,852	9,207	39,836	61,287		
				2020 FY	39,836	61,287	39,836	61,287		
				Q3 '20	2,852	9,207	39,836	61,287		
				Sep '20	1,043	3,102	39,836	61,287		
			Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Sep '20	831	1,400	23,645	43,155		
			Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	'20 FH2	12%	80%	21%	80%		
				'20 FQ4	14%	80%	21%	80%		
				2020 FY	21%	80%	21%	80%		
				Q3 '20	14%	80%	21%	80%		
		Sep '20		10%	80%	21%	80%			
		Build a healthier more liveable, community through a connected park system by	'20 FQ4	41%	25%	131%	100%			

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Implement Placemaking:PROS (Customer)	achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2)							
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Sep '20	100%	100%	▲	100%	100%	▲
Financial	Achieve Sustainability:PROS (Financial)	Attract sponsors and donors to increase the \$ amount of fundraising contributions by ...% (GG4-1)	'20 FH2	\$87,434	\$380,000	▼	\$768,140	\$589,000	▲
			'20 FQ4	\$61,891	\$190,000	▼	\$768,140	\$589,000	▲
			2020 FY	\$768,140	\$589,000	▲	\$768,140	\$589,000	▲
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%( GG4-1)	Sep '20	\$108,637	\$252,138	▼	\$2,293,047	\$3,770,354	■
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Sep '20	\$5,413,357	\$5,788,854	▼	n/a	n/a	
		\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Sep '20	\$1,385,881	\$18,291,128	▲	n/a	n/a	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	'20 FH2	28.0%	37.4%	▼	29.4%	35.2%	▼
			'20 FQ4	47.4%	38.4%	▲	29.4%	35.2%	▼
			2020 FY	29.4%	35.2%	▼	29.4%	35.2%	▼
			Q3 '20	47.4%	38.4%	▲	29.4%	35.2%	▼
	Sep '20	373.6%	34.6%	▲	29.4%	35.2%	▼		
Innovation and Learning	Achieve Performance Excellence: PROS (Learning & Growth)	Optimize Learning and Growth Opportunities for Employees by Achieving 100% Fidelity to PROS Training Plan	'20 FQ4	25%	25%	▲	100%	100%	▲
		Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'20 FQ4	2,362	2,500	■	12,199	10,000	▲
Internal	Achieve Performance Excellence: PROS (Internal)	Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Sep '20	4,272	9,915	▼	91,518	148,264	▼
		Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2019 FY	3.96	4.00	■	3.96	4.00	■
		Optimize communication amongst staff and management regarding divisional performance by conducting monthly business reviews. (GG4)	2020 FY	347	354	▲	347	354	▲
			Sep '20	30	2	▲	347	354	▲
		Provide outstanding outdoor public experiences that will improve beach cleanliness satisfaction scores by 10%	'20 FQ2	1.62	1.60	■	1.59	1.60	▲
		Through evaluation of the Secret Shopper Surveys identify opportunities for improvement of customer service and visitor experience and provide solutions that will increase Secret Shopper Scores by 3% (GG 4)	2019 FY	4.51	4.00	▲	4.51	4.00	▲
		Through evaluation of the Secret Shopper Surveys identify opportunities for improvement of customer service and visitor experience and provide solutions that will increase the Secret Shopper Scores achieving a 4 or better by 3% (GG4)	2019 FY	90%	90%	▲	90%	90%	▲
		Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	'19 FH1	2.82	3.00	■	2.82	3.00	■

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[Back to Start](#)