	As Of	<= 12/31/2020

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)	Dec '20	17,187	13,957	▲	65,708	69,426	▼
		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)	Dec '20	15	740	◻	552	2,040	◻
		Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1)	Dec '20	0	280	◻	704	1,185	◻
		Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Dec '20	52	1,835	▼	1,540	6,300	◻
	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)	'21 FQ1	725	600	⬙	725	600	⬙
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec '20	5,826	8,665	▼	n/a	n/a	
		Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	'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)	'21 FQ1	1	9	▼	1	9	▼
	Implement Placemaking:PROS (Customer)	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by .21% (RC1-1, RC2-1 & ED2-1)	Dec '20	111,484	101,010	▲	408,086	396,760	▲
		Attract visitors by providing highly engaing experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by 5%(RC2-1 & ED2-1)	Dec '20	6,139	7,960	▼	19,552	20,960	◻
		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)	Dec '20	4,139	3,400	▲	22,311	17,000	▲
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Dec '20	0	4,412	▼	0	17,031	▼
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Dec '20	3,779	3,150	⬙	13,208	8,520	⬙
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Dec '20	10%	80%	▼	n/a	n/a	
		Build a healthier more liveable, community ◈ through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2)	'21 FQ1	31%	25%	▲	31%	25%	▲
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Dec '20	101%	100%	▲	101%	100%	▲
Financial	Achieve Sustainability:PROS (Financial)	To increase financial sustainability, increase the dollar amount of fundraising contributions by 5% through increased partnerships and sponsorships with private and public donors. Increasing fundraising contributions allows for programs to expand and crea	'21 FQ1	$139,711	$122,500	▲	$139,711	$122,500	▲
		Optimize workforce savings through engaing volunteer experiences that increase the $ value of volunteer efforts by 3%(GG4-1)	Dec '20	$158,467	$235,688	▼	n/a	n/a	
		$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Dec '20	$4,222,722	$3,540,013	▲	n/a	n/a	
		$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Dec '20	$27,070,186	$17,528,743	▼	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)	Dec '20	15.6%	22.0%	▼	21.7%	28.5%	▼
Innovation and Learning	Achieve Performance Excellence: PROS (Learning & Growth)	Optimize Learning and Growth Opportunities for Employees by Achieving 100% Fidelity to PROS Training Plan	'21 FQ1	25%	25%	▲	25%	25%	▲
		Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'21 FQ1	2,076	2,500	▼	2,076	2,500	▼
Internal	Achieve Performance Excellence: PROS (Internal)	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2020 FY	4.11	4.00	▲	4.11	4.00	▲
		Achieve a clean, safe and resilient environment at Miami Dade County's premier beach destinations for enjoyment of beach visitors and residents by improving our cleanliness scores obtained by a City of Miami Beach survey by 10%	'21 FQ1	0.00	1.60	⬙	n/a	n/a	
		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	'20 FH2	2.90	3.00	◻	n/a	n/a	

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