

As Of <= 03/31/2021

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	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)	Mar '21	120,369	99,190		723,933	655,200	
		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)	Mar '21	4,844	10,000		39,588	47,930	
		Attract more shooters to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Mar '21	3,751	3,055		31,523	24,592	
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Mar '21	3,637	7,517		25,264	40,165	
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Mar '21	2,803	3,000		24,533	29,130	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Mar '21	14%	80%		14%	80%	
		Build a healthier	'21	37%	25%		34%	25%	

		more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMF (RC1-2):P&R	FQ2						
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Mar '21	102%	100%		101%	100%	
	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)	Mar '21	19,394	17,028		131,182	112,739	
		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)	Mar '21	53	70		2,011	3,210	
		Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Mar '21	208	415		2,161	3,010	
		Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Mar '21	2,075	1,250		7,166	11,640	
	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 FQ2	666	600		1,391	1,200	
		Provide engaging volunteer opportunities to develop park stewards and expand community	Mar '21	9,250	5,000		62,987	62,205	

		engagement that will increase the # of volunteer hours by 3% (GG1-4)							
		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) P&R	'21 FQ2	0%	25%		2%	25%	
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.	'21 FQ2	\$172,000	\$122,500		\$311,711	\$245,000	
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%(GG4-1)	Mar '21	\$251,600	\$136,000		\$1,713,246	\$1,641,193	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Mar '21	\$8,011,909	\$5,435,015		\$31,901,976	\$33,777,991	
		\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Mar '21	\$17,446,866	\$15,956,062		\$123,611,744	\$115,751,947	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Mar '21	45.9%	32.7%		25.8%	30.2%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Optimize Learning and Growth Opportunities for Employees by Achieving 100% Fidelity to PROS Training Plan	'21 FQ2	25%	25%		50%	50%	
		Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'21 FQ2	2,322	2,600		4,398	5,100	
Internal	Achieve Performance	Through Employee	2020	4.11	4.00		4.11	4.00	

	Excellence:PROS (Internal)	Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	FY						
		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 FQ2	0.00	1.50		0.00	1.50	
		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	
		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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