














As Of &lt;= 10/01/2021

## 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 7.1% (RC1-1, RC2-1 & ED2-1)	Sep '21		50,633	53,690	1,047,165	910,000	
		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)	Sep '21		2,733	2,500	56,095	66,805	
		Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Sep '21		3,752	2,571	45,261	34,100	
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Sep '21		2,492	3,820	35,068	57,575	
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Sep '21		2,122	900	37,627	39,185	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Sep '21		23%	80%	19%	80%	
		Build a healthier	'21		50%	25%	40%	25%	

		more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2):P&R	FQ4						
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Sep '21		102%	100%	102%	100%	
	<b>Provide Health and Fitness:PROS (Customer)</b>	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)	Sep '21		12,614	9,271	186,784	155,201	
		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 '21		98	200	4,219	9,525	
		Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Sep '21		358	240	7,246	7,235	
		Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Sep '21		2,710	700	11,738	8,780	
	<b>Implement Conservation and Stewardship:PROS</b>	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (NI3-6)	'21 FQ4		396	800	2,627	2,400	
		Provide engaging volunteer opportunities to develop park	Sep '21		9,999	7,200	134,248	93,405	

		stewards and expand community 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	'21 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 FQ4		16%	25%	6%	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 FQ4		\$19,384	\$122,500	\$397,776	\$490,000	
		Optimize workforce savings through engaing volunteer experiences that increase the \$ value of volunteer efforts by 3%( GG4-1)	Sep '21		\$271,973	\$195,840	\$3,677,897	\$2,489,833	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Sep '21		\$122,903,943	\$5,684,025	\$175,535,499	\$50,862,236	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Sep '21		\$2,302,093	\$1,527,420	\$178,123,102	\$158,174,702	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Sep '21		5,363.4%	372.0%	99.4%	57.9%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'21 FQ4		4,200	2,600	13,976	10,300	
Internal	Achieve Performance Excellence:PROS (Internal)	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee	2020 FY		4.11	4.00	4.11	4.00	

		engagement scores by .5%							
		Employee Net Promoter Score	2020 FY		20	20	20	20	
		PROS Net Promoter Score	Sep '21		84	50	89	50	
		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	
		PROS Avg Customer Satisfaction Score	Sep '21		4.75	4.00	4.75	4.00	

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