

As Of <= 01/01/2022

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)	Dec '21		119,003	108,225	266,624	225,225		
		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)	Dec '21		7,927	7,500	19,921	19,000		
		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)	Dec '21		3,387	3,444	11,319	9,941		
		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 '21		2,931	4,545	7,290	13,000		
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Dec '21		4,967	2,974	21,109	10,051		
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Dec '21		36%	80%	33%	80%		
		Build a healthier more liveable, community through a connected park system by	'22 FQ1			37%	25%	37%	25%	

	achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2):P&R							
	Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Dec '21		102%	100%	102%	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)	Dec '21		18,247	16,450	47,573	37,835	
	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 '21		152	780	693	1,905	
	Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Dec '21		1,423	130	2,524	915	
	Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Dec '21		2,608	2,000	10,007	5,500	
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)	'22 FQ1		399	650	399	650	
	Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec '21		7,924	6,000	26,965	17,700	
	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	'22 FQ1		0%	100%	0%	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.	'21 FQ4		\$19,384	\$122,500	\$397,776	\$490,000	
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3% (GG4-1)	Dec '21		\$226,151	\$163,200	\$769,581	\$481,440	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Dec '21		\$5,882,421	\$3,697,678	\$13,680,330	\$10,492,168	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Dec '21		\$21,093,978	\$19,905,222	\$49,044,392	\$46,149,056	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Dec '21		27.9%	18.6%	27.9%	23.4%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'22 FQ1		9,576	3,750	9,576	3,750	
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	
		Employee Net Promoter Score	2020 FY		20	20	20	20	
		PROS Net Promoter Score	Dec '21		82	50	83	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	Dec '21		4.73	4.00	4.74	4.00	

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