

As Of <= 12/31/2022

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: Nardi, Maria
Department: PROS




Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		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 '22	111,561	114,000		566,110	1,000,000	
		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)	Dec '22	8,936	7,800		39,892	80,000	
		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 '22	3,712	3,600		24,446	37,700	
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Dec '22	3,045	3,000		11,924	52,665	
		Connect People to Parks, Increase (Environmental) Awareness: Follow GMCVB/Visit Florida Industry Benchmark - increase TOTAL PARTICIPANTS by 10% over last year, monthly/quarterly/annually: F&S	Dec '22	4,332	3,307		31,540	50,265	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Dec '22	38%	80%		37%	80%	
		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):P&R	'23 FQ1	47%	25%		52%	25%	
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Dec '22	100%	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 '22	16,967	19,300		86,177	184,900	
		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 '22	69	200		726	6,100	
		Connect People to Parks, Increase Environmental Awareness: Increase nature-based recreation program participation by 10% (RC3-1 & ED2-1): EcoAdventures	Dec '22	2,749	2,768		30,439	28,388	
		Engage new Parks audiences: Follow PROS Department benchmark - # of participants per ALL UNIT PROGRAMS - Workshops, Lectures, Exhibits, Film Screenings, Homeschool, and Other programs with less than 60 People (Track TOTAL # of participants, roll up to DIR)	Dec '22	845	500		9,597	11,300	
	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)	'22 FQ4	590	650		1,920	2,600	
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec '22	7,466	8,200		23,939	99,600	
		Protect Natural Resources in line with the Department	'22 FH2	133	133		266	266	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Implement Conservation and Stewardship:PROS	Mission by Conducting Semiannual Stewardship Audits							
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	'23 FQ1	3%	100%		1%	100%	
		Steward Resilient Natural Systems: Follow ECISMA Industry Standards, # of acres of natural areas maintained at less than 5% exotic vegetation, target no less than 30%: NAM	Dec '22	187	137		731	2,100	
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.	'23 FQ1	\$17,500	\$135,100		\$17,500	\$540,400	
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%(GG4-1)	Dec '22	\$223,607	\$234,028		\$717,003	\$1,931,010	
		# of Trees County Funded	Sep '22	\$0	\$0		\$0	\$0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Dec '22	\$4,815,984	\$4,303,502		\$31,390,359	\$56,367,643	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Dec '22	\$15,268,482	\$16,325,029		\$99,748,996	\$194,429,719	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Dec '22	31.5%	26.1%		31.5%	55.8%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'23 FQ1	1,585	4,000		4,544	16,000	
Internal	Achieve Performance Excellence:PROS (Internal)	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2021 FY	3.95	4.00		3.95	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%	'23 FQ1	0.00	1.50		0.00	1.50	
		Employee Net Promoter Score	2021 FY	6	20		6	20	
		Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	Dec '22	3.94	4.00		3.97	4.00	
		PROS Net Promoter Score	Dec '22	69	50		75	50	
		PROS Avg Customer Satisfaction Score	Dec '22	4.40	4.00		4.60	4.00	

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Key: - Initiative - Featured Objective

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	1/10/2022	In Progress						Drakes, Gina (MDPR); Rodriguez, Sandy (MDPR)
\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	1/10/2022	In Progress						Drakes, Gina (MDPR); Rodriguez, Sandy (MDPR)
Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	1/10/2022	In Progress						Drakes, Gina (MDPR); Rodriguez, Sandy (MDPR)