

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 (PROS)
Department: Parks, Recreation and Open Spaces

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Achieve Performance Excellence:PROS (Customer)	PROS Net Promoter Score	Sep '23		66	50	73	50	
		PROS Customer Satisfaction Score	Sep '23		4.48	4.00	4.60	4.00	
Financial	Achieve Sustainability:PROS (Financial)	\$ value of PROS Volunteers (GG4-1)	Jul '23		\$398,295	\$270,200	\$2,940,532	\$2,454,310	
		# of Trees County Funded	Sep '23		\$0	\$0	\$0	\$0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Sep '23		\$127,243,557	\$6,147,270	\$213,394,154	\$70,347,806	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Sep '23		\$17,047,889	\$1,603,900	\$213,376,256	\$193,169,938	
		% Cost Recovery: PROS (GG4-1)	Sep '23		46.7%	42.4%	36.3%	34.4%	
		Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Total Employee Training Hours : PROS	'23 FQ4		1,804	4,000	10,533
Achieve Sustainability :PROS (Innovation and Learning)	Employee Satisfaction Score : PROS			2022 FY		4.03	4.00	4.03	4.00
Employee Net Promoter Score: PROS	2022 FY			14	20	14	20		
Internal	Implement Placemaking: PROS (Internal)	Total Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Sep '23		14,846	12,200	204,613	184,900	
		Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Sep '23		52,925	49,000	975,357	1,000,000	
		Total Attendance, - Deering Estate (RC2-1 & ED2-1)	Sep '23		4,341	3,400	85,283	80,000	
		Total Trail Glades Range Admissions (RC2-1 & ED2-1)	Sep '23		3,950	2,700	45,706	37,700	
		# of Campground Rentals (RC2-1 & ED2-1)	Sep '23		2,691	4,000	34,614	52,665	

Provide Health and Fitness: PROS (Internal)

Implement Conservation and Stewardship: PROS (Internal)

# of Total Attendance, increase by 10%, annually: Fruit and Spice (RC1-1)	Sep '23		2,976	632	76,765	50,265	
% of Building Utilization	Sep '23		36%	80%	35%	80%	
% of Annual OSMP Implementation: Planning: P&R (RC1-2)	'23 FQ4		70%	25%	60%	25%	
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Sep '23		102%	100%	102%	100%	
Total Program Registrations: (RC3-1)	Sep '23		395	200	5,128	6,100	
# of Total Nature Program Participants: EcoAdventures (RC3-1 & ED2-1)	Sep '23		4,203	5,275	72,979	67,052	
# of Total Program Participants: Extension	Sep '23		2,183	1,000	22,071	12,800	
Total Volunteer Hours: PROS (GG1-4)	Aug '23		8,437	8,000	95,345	92,000	
# of acres burned: NAM	'23 FQ4		10	20	86	120	
% of Local Park Land Acquired: P & R	'23 FQ4		10%	100%	4%	100%	
# of acres of Natural Areas maintained: NAM	Sep '23		111	120	2,199	2,100	

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Key: - Initiative - Featured Objective

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
# of acres burned: NAM	Map Trails in Preserves & Parks: E.E.C.O.	9/7/2023	In Progress						Navarro, Fanny (PROS); Aristizabal, Maria Lucia (PROS); Hernandez, Christopher (PROS); Vitro, Paul (PROS); Tedlow, Heather (PROS)

	Develop a comprehensive burn program: NAM	11/17/2022	In Progress						Novak, Jennifer; Aristizabal, Maria Lucia (PROS); Rojas, Xiomara (PROS); Morgan, Mercy (PROS)
% of Annual OSMP Implementation: Planning: P&R (RC1-2)	To improve the health and quality of life of Miami-Dade County residents and visitors by developing the 2019 Park Program Planning Workshop Report to inform future park capital improvements and recreation programs.:P&R	6/5/2023	Complete	▲	▲	▲	▲	▲	Kardys, Rachael (PROS); Rodriguez, Madelyn (PROS); Palomino, Victoria (PROS); Gutierrez, Marietta (PROS); Counts, Maria (PROS); Zizold, Alex (PROS)
	To ensure that Miami-Dade County continues to lead local, Counties, State and Federal Park Agencies by fostering collaboration through South Florida Parks Coalition:P&R	9/25/2023	Complete	▲	▲	▲	▲	▲	Zizold, Alex (PROS); Counts, Maria (PROS); Palomino, Victoria (PROS); Gutierrez, Marietta (PROS); Kardys, Rachael (PROS)
	Improve the health and quality of life of all Miami-Dade County residents and visitors by completing the Ludlam Trail National Environmental Policy Act & Planning, Design and Environmental process (NEPA/PD&E) to obtain Florida Department of Transportatio	7/6/2023	Complete	▲	▲	▲	▲	▲	Turtletaub, Alissa (PROS); Gutierrez, Marietta (PROS); Zizold, Alex (PROS); Palomino, Victoria (PROS)
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Explore Traffic Accessibility at Black Point and Herbert Hoover Marina	10/5/2020	In Progress						
	Develop Programming Plan for New Catamaran	11/1/2021	Complete						Feiger, Janeen (PROS); Salleh, Tommy (PROS); Camacho, Roger (PROS)
# of acres of Natural Areas maintained: NAM	Develop a comprehensive burn program: NAM	11/17/2022	In Progress						Novak, Jennifer; Aristizabal, Maria Lucia (PROS); Rojas, Xiomara (PROS);

Initiatives for Scorecard

There is no data for the selected filter