

As Of <= 03/31/2026

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: Customer Focus, Leadership, Teamwork, Integrity, Innovation, Stewardship, Inclusiveness and Excellence

Owner: White, Christina (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	311 timely response rate	Mar '26	100%	100%	▲	99%	100%	■
		PROS Net Promoter Score	Mar '26	68	59	▲	64	60	▲
		Percent of customer satisfaction	Mar '26	89%	80%	▲	88%	80%	▲
		PROS customer satisfaction score (1-5)	Mar '26	4.46	4.00	▲	4.40	4.00	▲
Financial	Achieve sustainability	Dollar value of PROS volunteers	Mar '26	\$408,672	\$409,332	▼	\$2,849,055	\$2,118,336	▲
		Revenue per golf round	Mar '26	\$75.65	\$73.06	▲	\$70.97	\$67.29	▲
		Forecast percentage of budgeted General Fund subsidy to be consumed by Park Operations	Mar '26	100.0%	100.0%	▲	100.0%	100.0%	▲
		Dollar amount of total PROS operating revenues	Mar '26	\$8,068,037	\$8,707,712	▼	\$59,322,941	\$41,003,319	▲
		Dollar amount of total PROS operating expenditures	Mar '26	\$26,820,036	\$26,557,403	■	\$156,435,903	\$119,335,648	▲
		Percentage of department costs recovered	Mar '26	30.1%	31.5%	▼	37.9%	34.3%	▲
Internal	Achieve performance excellence	Percent of emergency facility maintenance work requests responded to within 24 hours	'26 FQ2	98%	90%	▲	96%	90%	▲
		Number of Fit2Lead interns	Mar '26	266	300	■	284	300	■
	Achieve sustainability	Acres of park land per 1,000 Unincorporated Municipal Service Area (UMSA) residents	2025 FY	3.65	2.75	▲	3.65	2.75	▲
	Implement conservation and stewardship	Number of cycles: Roadway (median) landscape maintenance mowing and litter removal	Mar '26	1	2	■	13	8	▼
		PROS total volunteer hours	Mar '26	12,460	12,404	▲	97,399	65,179	▲
		Percent of safety tree trimming to remove visual obstructions completed within 3 to 5 days	Mar '26	46.77%	90.00%	▼	50.00%	90.00%	▼
		Total tons of debris removed from beaches	Mar '26	158	142	▲	1,389	819	▲
		Cooperative Extension total program participants	Mar '26	3,840	2,619	▲	12,584	13,248	▼
		Total parks natural area acres maintained	Mar '26	183	176	▲	1,172	901	▼
		Total attendance: Zoo Miami	Mar '26	71,901	116,850	▼	668,735	544,350	▼
	Implement placemaking	Total attendance: Deering Estate	Mar '26	6,310	7,500	▼	65,865	51,100	▼
		Total attendance: Trail Glades Range	Mar '26	3,389	4,315	▼	27,766	26,560	▼
		Number of campground rentals	Mar '26	5,840	6,829	▼	33,195	30,551	▼
		Total attendance: Fruit and Spice Park	Mar '26	3,422	6,000	▼	n/a	34,000	▼
		Overall marina occupancy	Mar '26	98%	100%	■	97%	100%	■
	Promote water safety and drowning prevention	Number of learn to swim registrations	Mar '26	558	450	▲	3,914	1,375	▲
	Provide health and fitness	Number of active adult 55+ program registrations	Mar '26	63	65	■	485	390	▼

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Learning and Growth	Achieve sustainability	PROS employee satisfaction score	2025 FY	4.09	4.00		4.09	4.00	
		PROS employee Net Promoter Score	2025 FY	21	20		21	20	

[Edit Scorecard](#)

Key: - Initiative * - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

Initiatives for Objectives

There are no Initiatives associated to the Objectives

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Owners
Dollar amount of total PROS operating revenues	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/10/2025	In Progress			Cabrera, Massiel (PROS); Drakes, Gina (PROS)
Percentage of department costs recovered	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/10/2025	In Progress			Cabrera, Massiel (PROS); Drakes, Gina (PROS)

Initiatives for Scorecard

There are no Initiatives associated to the Scorecard