

As Of <= 12/31/2025

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	Dec '25		98%	100%	98%	100%	
		PROS Net Promoter Score	Dec '25		63	60	63	60	
		Percent of customer satisfaction	Dec '25		87%	80%	87%	80%	
		PROS customer satisfaction score (1-5)	Dec '25		4.36	4.00	4.35	4.00	
Financial	Achieve sustainability	Dollar value of PROS volunteers	Dec '25		\$336,369	\$332,706	\$1,160,577	\$1,010,295	
		Revenue per golf round	Dec '25		\$69.48	\$59.78	\$59.23	\$63.79	
		Forecast percentage of budgeted General Fund subsidy to be consumed by Park Operations	Dec '25		100.0%	100.0%	100.0%	100.0%	
		Dollar amount of total PROS operating revenues	Dec '25		\$8,036,537	\$6,917,010	\$18,758,302	\$17,055,216	
		Dollar amount of total PROS operating expenditures	Dec '25		\$19,235,786	\$19,434,055	\$56,416,724	\$55,178,138	
		Percentage of department costs recovered	Dec '25		41.8%	30.8%	33.2%	29.3%	
Internal	Achieve performance excellence	Percent of emergency facility maintenance work requests responded to within 24 hours	'26 FQ1		93%	90%	93%	90%	
		Number of Fit2Lead interns	Dec '25		279	300	286	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	
		Number of cycles: Roadway (median) landscape maintenance mowing and litter removal	Dec '25		1	1	4	4	
	Implement conservation and stewardship	PROS total volunteer hours	Dec '25		10,213	10,082	34,998	31,602	
		Percent of safety tree trimming to remove visual obstructions completed within 3 to 5 days	Dec '25		50.00%	90.00%	29.45%	90.00%	
		Total tons of debris removed from beaches	Dec '25		134	100	424	373	
		Cooperative Extension total program participants	Dec '25		484	1,417	3,947	5,839	
		Total parks natural area acres maintained	Dec '25		95	138	264	415	
		Total attendance: Zoo Miami	Dec '25		103,381	105,450	241,183	237,500	
	Implement placemaking	Total attendance: Deering Estate	Dec '25		8,705	8,800	24,065	24,700	
		Total attendance: Trail Glades Range	Dec '25		3,447	4,505	11,463	12,985	
		Number of campground rentals	Dec '25		3,748	4,203	7,128	10,163	
		Total attendance: Fruit and Spice Park	Dec '25		2,465	5,000	13,791	19,000	
		Overall marina occupancy	Dec '25		97%	100%	98%	100%	
		Number of learn to swim registrations	Dec '25		111	55	551	670	
	Promote water safety and drowning prevention								
	Provide health and fitness	Number of active adult 55+ program registrations	Dec '25		36	65	125	195	

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](#)

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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	Quality	Risk	Scope	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

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Name contains any Parks, Recreation and Open Spaces