

As Of <= 03/31/2022

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	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)	Mar '22		115,640	111,150	556,072	515,775	
		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)	Mar '22		6,895	4,900	41,167	38,000	
		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)	Mar '22		4,021	3,064	22,871	19,397	
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Mar '22		3,023	7,745	16,149	26,841	
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Mar '22		5,071	6,722	34,899	24,310	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Mar '22		40%	80%	33%	80%	
		Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual	'22 FQ2		40%	25%	39%	25%	

	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)	Mar '22		103%	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)	Mar '22		23,139	18,095	112,645	88,830	
	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)	Mar '22		182	75	1,140	2,225	
	Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Mar '22		947	230	5,166	2,830	
	Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Mar '22		4,703	3,000	22,339	13,500	
	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (NI3-6)	'22 FQ2		657	650	1,056	1,300	
Implement Conservation and Stewardship:PROS	Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Mar '22		10,170	5,150	53,870	41,120	
	Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	'22 FH1		133	133	133	133	
	Acquire 36.4 acres of local park land to sustain mandated levels of service,	'22 FQ2		1%	100%	.57	100%	

		improve walkability, and quality of life (RC1-2) P&R							
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.	'22 FQ2		\$65,566	\$104,416	\$334,621	\$208,832	
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3% (GG4-1)	Mar '22		\$287,811	\$140,080	\$1,535,002	\$1,118,464	
		# of Trees County Funded	Mar '22		\$0	\$0	\$0	\$0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Mar '22		\$6,737,168	\$5,595,594	\$32,226,303	\$26,689,652	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Mar '22		\$16,381,633	\$15,216,731	\$92,057,735	\$88,673,108	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Mar '22		41.1%	36.8%	35.0%	30.8%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'22 FQ2		2,983	3,750	12,559	7,500	
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%	'22 FQ2		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	Mar '22		4.48	4.00	4.26	4.00	

		park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections						
	PROS Net Promoter Score	Mar '22		49	50	70	50	
	PROS Avg Customer Satisfaction Score	Mar '22		4.40	4.00	4.59	4.00	

[Edit Scorecard](#)