

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:
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 (GG1-1)	Dec '23		79	60	77	60		
		% of Customer Satisfaction:PROS (GG1-1)	Dec '23		94%	80%	93%	80%		
		PROS Customer Satisfaction Score (GG1-1)	Dec '23		4.68	4.00	4.66	4.00		
Financial	Achieve Sustainability:PROS (Financial)	\$ value of PROS Volunteers (GG4-1)	Dec '23		\$149,841	\$222,600	\$608,588	\$785,636		
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)		Dec '23		\$6,577,767	\$4,558,076	\$16,183,664	\$13,205,444	
		\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)		Dec '23		\$18,551,136	\$18,958,711	\$56,015,672	\$56,060,577	
		% Cost Recovery: PROS (GG4-1)		Dec '23		35.6%	24.0%	28.9%	23.7%	
Innovation and Learning	Achieve Sustainability :PROS (Innovation and Learning)	Employee Satisfaction Score : PROS (GG2-2)	2023 FY		4.02	4.00	4.02	4.00		
		Employee Net Promoter Score: PROS (GG2-2)	2023 FY		13	20	13	20		
Internal	Implement Placemaking: PROS (Internal)	Total Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec '23		17,604	16,439	49,804	42,302		
		Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Dec '23		104,360	114,000	239,053	253,000		
		Total Attendance, - Deering Estate (RC2-1 & ED2-1)	Dec '23		8,934	8,245	24,278	21,865		
		Total Trail Glades Range Attendance (RC2-1 & ED2-1)	Dec '23		4,290	3,897	12,361	12,074		
		# of Campground Rentals (RC2-1 & ED2-1)	Dec '23		4,487	5,767	9,009	11,376		

<p>Provide Health and Fitness: PROS (Internal)</p> <hr/> <p>Implement Conservation and Stewardship: PROS (Internal)</p>	Total Attendance: Fruit and Spice (RC1-1)	Dec '23		3,759	3,500	14,969	13,000		
	% of Building Utilization (RC1-2)	Dec '23		35%	55%	34%	55%		
	% of Overall Marina Occupancy (RC2-1 & ED2-1)	Dec '23			103%	100%	103%	100%	
	Total Program Registrations: (RC2-1)	Dec '23		2	100	974	750		
	Total Program Participants: Cooperative Extension (RC2-3)	Dec '23		1,375	1,200	7,423	4,900		
	Total Stewardship Volunteer Hours: PROS (RC2-3)	Dec '23		4,712	7,000	19,137	22,083		
	Total Tons of Debris Removed - Beach (NI3-3)	Dec '23		76	96	366	399		
	Total acres burned: NAM (NI3-4)	'24 FQ1		49	30	49	30		
	# of Trees Planted (RC 2-2)	Dec '23		0	195	489	525		
	% of Local Park Land Acquired: P & R (RC1-1)	'24 FQ1		3%	100%	3%	100%		
# of Acres of Natural Areas maintained: NAM (NI3-4 & RC2-2)	Dec '23		73	165	369	495			

[Edit Scorecard](#)

Key: - Initiative - Featured Objective

Initiatives for Measures

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.	10/29/2023	Complete						
\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/29/2023	Complete						
% Cost Recovery: PROS (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/29/2023	Complete						

Initiatives for Scorecard

There is no data for the selected filter