

**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)	Mar '24		70	60	69	60	
		% of Customer Satisfaction:PROS (GG1-1)	Mar '24		89%	80%	91%	80%	
		PROS Customer Satisfaction Score (GG1-1)	Mar '24		4.46	4.00	4.51	4.00	
Financial	Achieve Sustainability:PROS (Financial)	\$ value of PROS Volunteers (GG4-1)	Mar '24		\$284,800	\$222,600	\$1,360,815	\$1,453,436	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Mar '24		\$7,694,201	\$6,567,356	\$38,796,515	\$32,761,656	
		\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Mar '24		\$25,144,106	\$23,635,021	\$119,637,020	\$116,112,338	
		% Cost Recovery: PROS (GG4-1)	Mar '24		30.6%	27.8%	32.4%	28.6%	
		Employee Satisfaction Score : PROS (GG2-2)	2023 FY		4.02	4.00	4.02	4.00	
Innovation and Learning	Achieve Sustainability :PROS (Innovation and Learning)	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)	Mar '24		23,350	19,321	117,164
Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Mar '24				116,556	112,000	546,278	565,000	
Total Attendance, - Deering Estate (RC2-1 & ED2-1)	Mar '24				9,324	7,420	51,425	44,125	
Total Trail Glades Range Attendance (RC2-1 & ED2-1)	Mar '24				4,110	4,542	25,291	25,667	
# of Campground Rentals (RC2-1 & ED2-1)	Mar '24				6,874	6,484	29,057	30,850	

<p><b>Provide Health and Fitness: PROS (Internal)</b></p> <hr/> <p><b>Implement Conservation and Stewardship: PROS (Internal)</b></p>	Total Attendance: Fruit and Spice (RC1-1)	Mar '24		5,080	6,000	30,064	26,000		
	% of Building Utilization (RC1-2)	Mar '24		40%	55%	36%	55%		
	% of Overall Marina Occupancy (RC2-1 & ED2-1)	Mar '24			103%	100%	103%	100%	
	Total Program Registrations: (RC2-1)	Mar '24		9	200	1,015	1,250		
	Total Program Participants: Cooperative Extension (RC2-3)	Feb '24		3,246	2,300	13,330	9,000		
	Total Stewardship Volunteer Hours: PROS (RC2-3)	Mar '24		8,956	7,000	43,123	43,083		
	Total Tons of Debris Removed - Beach (NI3-3)	Mar '24		148	162	776	927		
	Total acres burned: NAM (NI3-4)	'24 FQ2		23	35	72	65		
	# of Trees Planted (RC 2-2)	Mar '24		420	925	1,226	2,035		
	% of Local Park Land Acquired: P & R (RC1-1)	'24 FQ2		0%	100%	2%	100%		
# of Acres of Natural Areas maintained: NAM (NI3-4 & RC2-2)	Mar '24		159	280	795	1,335			

[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