

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)	Aug '24	71	60		71	60	
		Percent of Customer Satisfaction:PROS (GG1-1)	Sep '24	84%	80%		91%	80%	
		PROS Customer Satisfaction Score (1-5) (GG1-1)	Aug '24	4.64	4.00		4.54	4.00	
Financial	Achieve Sustainability:PROS (Financial)	\$ value of PROS Volunteers (GG4-1)	Sep '24	\$58,953	\$286,290		\$3,206,205	\$2,992,780	
		Dollar Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Sep '24	\$10,626,007	\$9,593,029		\$84,026,681	\$76,574,000	
		Dollar Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Sep '24	\$20,695,030	\$21,917,143		\$237,890,795	\$232,205,000	
		Cost Recovery: PROS (GG4-1)	Sep '24	52.3%	78.0%		35.4%	36.0%	
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 played (RC1-1, RC2-1, RC3-1 & ED2-2)	Sep '24	9,698	11,767		202,824	180,200	
		Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Sep '24	44,452	49,000		937,537	1,000,000	
		Total Attendance - Deering Estate (RC2-1 & ED2-1)	Sep '24	3,636	4,130		89,378	87,000	
		Total Trail Glades Range Attendance (RC2-1 & ED2-1)	Sep '24	3,486	4,148		45,827	47,992	
		Number of Campground Rentals (RC2-1 & ED2-1)	Sep '24	3,449	3,370		54,369	53,075	
		Total Attendance: Fruit and Spice Park (RC1-1)	Sep '24	1,652	3,000		62,781	54,900	
		% of Building Utilization (RC1-2)	Sep '24	30%	55%		37%	55%	
		Overall Marina Occupancy (percent) (RC2-1 & ED2-1)	Sep '24	103%	100%		103%	100%	
	Provide Health and Fitness: PROS (Internal)	Total Program Participants: Cooperative Extension (RC2-3)	Sep '24	2,636	2,100		31,368	24,000	
	Implement Conservation and Stewardship: PROS (Internal)	Total Stewardship Volunteer Hours: PROS (RC2-3)	Sep '24	8,015	9,000		107,381	94,083	
		KPI - Total Tons of Debris Removed: Beach Operations (NI3-3)	Sep '24	162	143		1,942	1,970	
Total Acres Burned - Parks Natural Areas: NAM (NI3-4)		'24 FQ4	0	20		73	120		
Number of Trees Planted (RC 2-2)		Sep '24	1,231	500		6,850	8,250		
	Total Acres Maintained - Parks Natural Areas: NAM (NI3-4 & RC2-2)	Sep '24	166	122		1,701	2,300		

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Key:  - Initiative  - Featured Objective

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Owners
Dollar 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			
Dollar 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			