

As Of <= 09/30/2022

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)	Sep '22		47,866	52,650	1,017,931	975,000		
		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)	Sep '22		3,462	2,800	78,519	75,200		
		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)	Sep '22		3,029	2,579	42,660	34,200		
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Sep '22		2,820	3,935	33198	53781		
		Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2%.(RC2-1 & ED2-1)	Sep '22		2,583	1,212	56,890	47,812		
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Sep '22		39%	80%	38	80		
		Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2):P&R	'22 FQ4		41%	25%	39%	25%		
	Provide Health and Fitness:PROS (Customer)	Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Sep '22		103%	100%	103%	100%		
		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)	Sep '22		13,744	9,800	205,121	162,087		
		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)	Sep '22		127	210	4,843	9,532		
		Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Sep '22		602	272	9,009	4,990		
		Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Sep '22		1,273	1,000	41,359	24,500		
	Implement Conservation and Stewardship:PROS	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (NI3-6)	'22 FQ4		590	650	1,920	2,600		
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Sep '22		7,461	7,415	127,785	87,160		
		Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	'22 FH2		133	133	266	266		
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	'22 FQ4		17%	9%	5%	77%		
		Financial	Achieve Sustainability:PROS (Financial)	To increase financial sustainability, increase the dollar amount of fundraising contributions by 5% through increased	'22 FQ4		\$39,072	\$104,416	479593	417664

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Financial	Achieve Sustainability:PROS (Financial)	partnerships and sponsorships with private and public donors.							
		Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%(GG4-1)	Sep '22	▲	\$216,683	\$201,688	\$3,644,241	\$2,370,752	▲
		# of Trees County Funded	Sep '22	▲	\$0	\$0	0	0	▲
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Sep '22	▲	\$126,726,115	\$5,968,225	\$194,096,515	\$59,619,742	▲
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Sep '22	▼	\$15,454,431	\$1,603,890	\$193,563,160	\$179,876,293	▼
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Sep '22	▲	820.0%	372.1%	121.2%	61.3%	▲
Innovation and Learning	Achieve Performance Excellence: PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'22 FQ4	■	2,800	3,750	17,859	15,000	▲
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	■
		Employee Net Promoter Score	2021 FY	▼	6	20	6	20	▼
		Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	Sep '22	▲	4.13	4.00	4.14	4.00	▲
		PROS Net Promoter Score	Sep '22	▲	75	50	70	50	▲
		PROS Avg Customer Satisfaction Score	Sep '22	▲	4.59	4.00	4.59	4.00	▲

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Key: ◆ - Initiative ★ - Featured Objective