

As Of <= 03/31/2023

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	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Implement Placemaking:PROS (Customer)	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 '23	15,422	11,000		68,926	80,000	
		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 '23	4,326	3,200		31,816	37,700	
		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 '23	3,017	7,800		20,527	52,665	
		Connect People to Parks, Increase (Environmental) Awareness: Follow GMCVB/Visit Florida Industry Benchmark - increase TOTAL PARTICIPANTS by 10% over last year, monthly/quarterly/annually: F&S	Mar '23	4,362	2,511		52,571	50,265	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Mar '23	44%	80%		39%	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	'23 FQ2	57%	25%		52%	25%	
		Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Mar '23	101%	100%		101%	100%	
	Provide Health and Fitness:PROS (Customer)	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 '23	110	500		855	6,100	
		Connect People to Parks, Increase Environmental Awareness: Increase nature-based recreation program participation by 10% (RC3-1 & ED2-1): EcoAdventures	Mar '23	6,574	6,644		37,025	35,126	
		Engage new Parks audiences: Follow PROS Department benchmark - # of participants per ALL UNIT PROGRAMS - Workshops, Lectures, Exhibits, Film Screenings, Homeschool, and Other programs with less than 60 People (Track TOTAL # of participants, roll up to DIR	Feb '23	3,141	1,000		11,640	11,300	
	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 '23	11,282	5,300		62,386	99,600	
		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	'23 FQ2	0%	100%		1%	100%	
		Steward Resilient Natural Systems: Follow ECISMA Industry Standards, # of acres of natural areas maintained at less than 5% exotic vegetation, target no less than 30%: NAM	Mar '23	173	235		1,169	2,100	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Financial	Achieve Sustainability:PROS (Financial)	Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3%(GG4-1)	Mar '23	\$336,655	\$151,262		\$1,864,261	\$1,931,010	
		# of Trees County Funded	Mar '23	\$0	\$0		\$0	\$0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Mar '23	\$6,576,446	\$6,271,989		\$45,786,170	\$64,383,678	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Mar '23	\$22,493,845	\$23,513,298		\$140,827,129	\$193,598,526	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Mar '23	29.2%	26.7%		32.5%	59.7%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'23 FQ2	2,959	4,000		4,544	16,000	
Internal	Achieve Performance Excellence:PROS (Internal)	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2022 FY	4.03	4.00		4.03	4.00	
		Employee Net Promoter Score	2022 FY	14	20		14	20	
		Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	Mar '23	3.82	4.00		3.93	4.00	
		PROS Net Promoter Score	Mar '23	75	50		75	50	
		PROS Avg Customer Satisfaction Score	Mar '23	4.59	4.00		4.56	4.00	

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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.	1/10/2022	In Progress						
\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	1/10/2022	In Progress						
Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	1/10/2022	In Progress						
Steward Resilient Natural Systems: Follow ECISMA Industry Standards, # of acres of natural areas maintained at less than 5% exotic vegetation, target no less than 30%: NAM	Develop a comprehensive burn program: NAM	11/17/2022	In Progress						Stern, Jennifer (MDPR); Aristizabal, Maria Lucia (MDPR); Rojas, Xiomara (MDPR); Morgan, Mercy (MDPR)