

As Of <= 06/30/2023

**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 (PROS)  
**Department:** Parks, Recreation and Open Spaces

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	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)	Jun '23		70,167	72,000	780,829	787,000	
		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)	Jun '23		4,029	6,000	72,955	68,900	
		Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Jun '23		2,757	6,000	26,172	40,565	
		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	Jun '23		6,113	3,320	65,309	44,450	
		Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Jun '23		45%	80%	33%	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 FQ3		66%	25%	56%	25%	
	Provide Health and Fitness:PROS (Customer)	% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jun '23		103%	100%	102%	100%	
		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)	Jun '23		455	2,000	4,311	4,600	
		Cultivate environmental advocacy by providing	Jun '23		8,864	7,789	52,556	47,897	

		engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures							
		# of Educational Participants: Cooperative Extension (from programs other than commercial industries)	Jun '23		1,587	1,500	15,839	8,800	
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)	Jun '23		13,715	9,000	74,384	75,500	
		Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	'23 FH1		133	133	133	133	
		Steward Resilient Natural Systems: Follow FFS Industry Standards, # of acres burned to remove exotic vegetation, target no less than 85% of desired acreage: NAM	'23 FQ3		30	35	76	100	
		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 FQ3		2%	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	Jun '23		381	208	1,556	1,740	
		Optimize workforce savings through engaing volunteer experiences that increase the \$ value of volunteer efforts by 3%( GG4-1)	Jun '23		\$436,137	\$286,200	\$2,542,237	\$2,184,110	
Financial Achieve Sustainability:PROS (Financial)		# of Trees County Funded	Jun '23		\$0	\$0	\$0	\$0	
		\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Jun '23		\$6,872,267	\$5,054,858	\$69,258,437	\$48,115,396	
		\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	Jun '23		\$18,876,500	\$15,956,362	\$159,703,629	\$154,055,888	
		Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	Jun '23		36.4%	31.7%	33.0%	31.5%	

Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	'23 FQ3		4,185	4,000	8,729	12,000	
		Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2022 FY		4.03	4.00	4.03	4.00	
Internal	Achieve Performance Excellence:PROS (Internal)	Employee Net Promoter Score	2022 FY		14	20	14	20	
		PROS Net Promoter Score	Jun '23		76	50	75	50	
		PROS Avg Customer Satisfaction Score	Jun '23		4.61	4.00	4.57	4.00	

[Edit Scorecard](#)

Key: - Initiative - Featured Objective

### Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Steward Resilient Natural Systems: Follow FFS Industry Standards, # of acres burned to remove exotic vegetation, target no less than 85% of desired acreage: NAM	Develop a comprehensive burn program: NAM	11/17/2022	In Progress						Novak, Jennifer; Aristizabal, Maria Lucia (PROS); Rojas, Xiomara (PROS); Morgan, Mercy (PROS)
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	To improve the health and quality of life of Miami-Dade County residents and visitors by developing the 2019 Park Program Planning Workshop Report to inform future park capital improvements and recreation programs.:P&R	6/5/2023	Complete						Kardys, Rachael (PROS); Rodriguez, Madelyn (PROS); Palomino, Victoria (PROS); Gutierrez, Marietta (PROS); Counts, Maria (PROS); Zizold, Alex (PROS)
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Explore Traffic Accessibility at Black Point and Herbert Hoover Marina	10/5/2020	In Progress						
	Develop Programming Plan for New Catamaran	11/1/2021	Complete						Feiger, Janeen (PROS); Salleh, Tommy (PROS); Camacho, Roger (PROS)
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						Novak, Jennifer; Aristizabal, Maria Lucia (PROS); Rojas, Xiomara (PROS); Morgan, Mercy (PROS)