

City of Miami Departmental Performance Reports



Parks & Recreation
 Department Head: Kevin M. Kirwin
 FY2018 FTE: 301

Proposed Budget (General Fund): \$44,752,000
 Proposed Budget (Special Revenue): \$2,376,000

 FY 2018 Total Budget: **\$47,128,000**

Primary Strategic Alignment: Parks, Recreation & Culture

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
¹ Children who pass the Learn-to-Swim levels (percent)	N/A	N/A	79%	75%	84%	88%			79%
² Children taught Learn-to-Swim (number)	4,534	5,405	5,747	621	353	980			5,200
³ Children enrolled in summer camp (number)	2,477	3,376	3,533	N/A	N/A	3,470			3,200
⁴ Enrollment in programs for persons with special needs (number)	100	210	229	139	31	36			140
⁵ Summer Campers qualified for fee reduction or waived fee program (percent)	85%	83%	76%	N/A	N/A	N/A			85%
⁶ Children enrolled in after school program (number)	2,012	1,975	2,353	2,046	89	50			2,100
⁷ Average Park System Sparkle Tour Score (average score, maximum five points)	N/A	2.6	3.17	3.06	3.16	3.09			2.50
⁸ Park User Surveys and Customers Satisfaction Rating (average score)	N/A	64%	85%	100%	99%	89%			70%
⁹ City of Miami Resident Survey: Recreation Opportunity Availability (percent)	53%	52%	51%	N/A	N/A	N/A			52%
¹⁰ City of Miami Resident Survey: Positive opinion of Recreation Programs (percent)	52%	45%	52%	N/A	N/A	N/A			45%
¹¹ City of Miami Resident Survey: Positive opinion of Recreation Centers (percent)	50%	47%	47%	N/A	N/A	N/A			47%
¹² City of Miami Resident Survey: Positive opinion of City Parks (percent)	60%	55%	57%	N/A	N/A	N/A			55%

¹Number children who pass the Learn-to-Swim.

²Number of registered participants enrolled in learn-to-swim reflecting YTD totals (majority of participant are captured during 4th qtr.)

³Number of registered participants per summer camp reflecting YTD totals.

⁴Number of registered participants in ADT, G.E.T.F.I.T., PSM, Hand-cycling, Wheel Chair Tennis, and Summer Camp Enrollment reflecting YTD totals.

⁵Percentage of summer campers qualified for fee reduction or waived fee program (YTD percentage is recorded during 4th quarter).

⁶Enrollment number of children in after school program (Data is recorded during Q3)

⁷Overall Average Sparkle Tour Score reflecting YTD total from all evaluation assessments.

⁸Percentage of satisfied patrons who agree permit reservations were handled conveniently and efficiently.

⁹Percentage of City of Miami Resident Survey respondents rating "Recreation Opportunity Availability" positively (Data is recorded in July).

¹⁰Percentage of City of Miami Resident Survey respondents rating the quality of "Recreation Programs or Classless" positively (Data is recorded in July).

¹¹Percentage of City of Miami Resident Survey respondents rating the quality of "Recreation Centers or Facilities" positively (Data is recorded in July).

¹²Percentage of City of Miami Resident Survey respondents rating the quality of "City Parks" positively (Data is recorded in July).