Departmental
Business Plan and Outlook

Department Name: Park and Recreation

Fiscal Years:
FY 2005-2006
&
FY 2006-2007

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Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs (RC 1)

Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC 2)

Increase participation in and awareness of programs, services and facilities (RC 3)

Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC 4)

INTRODUCTION

Department Purpose/Mission Statement

We create outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations.

Department Description

The Miami-Dade Park and Recreation Department (MDPR) operates a large urban park system, managing 255 parks properties totaling 12,517 acres. These properties are comprised of active and passive parks that range from small neighborhood parks to large regional parks and include golf courses, marinas, beach parks, sport parks, nature preserves, historic sites, and Miami Metrozoo. The Department operates as both a countywide park system that serves 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR, offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas.

The Department's facilities and services are available to all residents and visitors to Miami-Dade County. Park and Recreation programs target all age groups and all abilities. Youth programs include after-school programs, sports development programs, and summer camps. Summer Programs often stress the arts, aquatics and the natural environment as areas of special interest. The Department also offers programs for senior citizens, the physically challenged and the developmentally disabled. The Department offers Eco-Adventure tours that introduce natives and visitors to some of South Florida's most pristine parks and historic sites. Activities include the Sea Turtle Nesting and Relocation Program, canoe trips, bike trips, kayaking, marine wading tours, wildlife encounters, bird watching, and van trips into some of the best remote wilderness areas of the Everglades, Big Cypress National Preserve and coastal parks. The Department is also attracting regional and national events, including equestrian and track and field events. International sporting events such as the NASDAQ-100 Open at the state-of-the-art Crandon Park Tennis Center

draw thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for our community. In addition, the Department produces special events such as the annual Rib Fest, the "Love In", Fourth of July celebrations, and the Blue Water Fishing Tournament and co-sponsors or provides support for numerous community special events. MDPR delivers non-directed services by developing facilities that allow for citizens to engage in self-directed activities such as picnicking, hiking, biking, skating, fishing, boating, golfing or simply enjoying being in a natural setting.

The Dade County Park system actually began as the Roadside Beautification Division of the County's Road and Bridge Department. In 1929 the first park, Matheson Hammock, was acquired. By 1940, the system had expanded to over fifteen larger parks through funds provided in part by the federal government's Works Project Administration and Civilian Conservation Corps programs. The Miami Dade County Home Rule Charter was adopted in 1957. The Charter provided considerable power to the Board of County Commissioners and codified Park and Recreation Department responsibilities to include providing "parks, preserves, playgrounds, recreation areas and other cultural facilities and programs" in the form of local parks to unincorporated areas and regional parks to all areas of the County.

The Department was accredited by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA), the accreditation arm of the National Recreation and Park Association (NRPA) in 1995. At that time, MDPR was one of the first large park and recreation departments to achieve this distinction. The Department is one of only 55 park and recreation agencies to be nationally accredited. In 2005, Miami-Dade Park and Recreation was awarded re-accreditation. The Department received the 1979, 1987 and 1993 Gold Medal of Excellence in the field of park and recreation management from The Sports Foundation, Inc. and was again a finalist in 2004 for the Gold Medal of Excellence.

Article 6 was approved as an amendment to the Home Rule Charter in a 1993 referendum. This amendment states that "Parks, aquatic preserves, and lands acquired by the County for preservation shall be held in trust for the education, pleasure, and recreation of the public and they shall be used and maintained in a manner which will leave them

unimpaired for the enjoyment of future generations as a part of the public's irreplaceable heritage." Article 6 has the effect of restricting private commercial use of parks and providing a set of guidelines for their public use and improvement. MDPR must comply with Federal, State and Local regulations. Federal regulations cover coastal and freshwater wetlands, marine resources and agricultural regulations. State regulations deal with areas that include coastal and freshwater wetlands, marine resources, forest resources and procurement of goods and services. Local regulations encompass areas such as building and zoning, coastal and freshwater regulations, natural forests and storm water pollution control.

During the late 1990's and early 2000's, the Miami-Dade County Park and Recreation Department land inventory expanded dramatically. Benefiting from the passage in 1996 of the Safe Neighborhood Bond Program, various grants, and park impact fees, over 50 new properties totaling over 1,300 acres were acquired. These land acquisitions were designed to meet long-standing deficiencies, the needs of new residential developments and to preserve vulnerable natural areas. During the same period, several new cities were incorporated within Miami-Dade County. These include: Aventura, Sunny Isles Beach, Miami Lakes, Pinecrest, Miami Gardens, Palmetto Bay, Doral and Cutler Ridge. As these cities were incorporated, the Department transferred the local parks within their municipal boundaries. The number of parks currently reported as 255 reflects the conveyance of two parks to the City of Doral.

The process of incorporation is a major challenge to the Department as it must react and divest itself of local parks and local recreation responsibility without a long range and predictable incorporation timetable. On the other hand, it offers an opportunity for the Department to restructure itself and better position the parks system as it decreases its municipal responsibilities but retains regional responsibilities.

Organization and Staffing Issues

Director

Provides departmental leadership, direction, administration, and coordination of operations, construction and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information and communication. Oversees the operations of the Deering Estate at Cutler and the Miami Metrozoo and coordinates departmental fund-raising efforts and acts as liaison with the Parks Foundation.

FY 05	FY 06
215 FTE	227 FTE
$16,812,554	$17,878,500

Administration

Provides overall logistical support for the Department including budget, finance, grant management, human resources, employee development, safety administration, procurement of commodities, performance auditing and information technology.

FY 05	FY 06
72 FTE	75 FTE
$10,699,391	$10,432,200

Operations

Manages operations at regional and neighborhood parks, marinas, golf courses, athletic fields, tennis centers, swimming pools and educational and athletic programs; provides ground maintenance, aquatics, leisure access, beach safety, special taxing district management, landscape maintenance, arts/ cultural programs and youth services.

FY 05	FY 06
1,343 FTE	1,405 FTE
$68,803,775	$77,286,200

Planning & Development

Provides architectural and engineering design, development and construction of capital projects, maintenance and repair services, construction, contract management, project management, surveys and inspections. Provides trade services for new construction and park facilities, and provides long-range planning and research.

FY 05	FY 06
207 FTE	205 FTE
$4,219,496	$4,811,100

Note: FY 05 amounts are year-end actual and FY 06 amounts are the approved budget

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.

The Department experienced a net increase of 9 full-time positions from FY 04-05 to FY 05-06. The FY 05-06 operating budget has a 7% attrition level which requires the Department to maintain 67 full-time positions vacant.

In FY 05-06, major changes in staffing were as follows:

- Added 7 positions for Special Taxing District for Kendale Lakes (2 positions) and for the South Dade Roving Crew (5 positions)
- Reduced 6 positions for Special Taxing District of the Dolphin District
- Added a total of 2 positions, 1 for Youth Service and 1 for Leisure Access for The Children's Trust
- Added 1 position for the Architecture and Engineering Division
- Transferred 2 positions to the 311 Answer Center
- Added 24 positions to operate and maintain new and expanded facilities
- Reduced 17 long-term vacant positions
- Established a grounds maintenance crew (increase of 4 positions) at the Country Club of Miami South Course; action was approved at the 2nd Budget Hearing (Sept. 2005), but is not included in the 1,215 positions printed in the FY 05-06 Adopted Budget Book.

Staffing Levels (Optional, if total is included on previous T.O. Chart)

Functional Unit	FY 04-05 Budget (Prior Year)		FY 05-06 Budget (Current Year)
Administration	84		84
Arts/Culture	40		40
CBO/Fairchild Tropical Gardens	0		0
Deering Estate	24		24
Development and Construction	89		88
Facility Maintenance	111		110
Golf	72		71
Grounds and Natural Areas Maintenance	250		246
Marinas	17		18
Miami Metrozoo	116		120
Park Operations	318		333
Park Programming	58		55
Pools (other programs, rentals)	5		8
Special Taxing District	22		18
Total	**1,206**		**1,215**

Fiscal Environment - Revenues and Expenditures by Fund (All Dollars in Thousands)

Fund 040-General Operations	Total Annual Budget		
	Prior Fiscal Year FY 05 Actual	Current Fiscal Year FY 06 Budget	Projection as of 12/30/05 [5]
Revenues			
General Fund	57,088 [1]	61,660	61,660
Proprietary Fees	31,991	30,367	30,367
Transfers	952 [1]	1,123	1,123
CBO Revenue	38	0	0
Carryover	1,803	200	4,832
Total	91,872	93,350	97,982
Expense			
Personnel	56,628	60,915	60,915
CBOs	802	685	685
Commodities	29,229	30,705	30,505
Capital	381	1,045	5,877
Total	87,040 [2]	93,350	97,982

Fund 125 - Miami Metrozoo	Total Annual Budget		
	Prior Fiscal Year FY 05 Actual	Current Fiscal Year FY 06 Budget	Projection as of 12/30/05 [5]
Revenues			
General Fund	7,620 [3]	7,995	7,995
Proprietary Fees	3,479	3,952	3,952
Transfers (from trust account)	0	0	0
Carryover	0	0	279
Total	11,099	11,947	12,226
Expense			
Personnel	7,041	7,698	7,698
Commodities	3,759	4,149	4,149
Capital	20	100	379
Total	10,820 [4]	11,947	12,226

Notes:

[1] Includes a $2,781,000 mid-year General Fund Amendment approved by the BCC in September 2005.

[2] Includes a $2,647,000 mid-year Budget Supplemental approved by the BCC in September 2005.

[3] Includes a $1,424,000 mid-year General Fund Amendment approved by the BCC in September 2005.

[4] Includes a $120,000 mid-year Budget Supplemental approved by the BCC in September 2005.

[5] The Department will submit a mid-year Amendment to load the carryover from prior year.

Fund 900- Special Tax District	Total Annual Budget		
	Prior Fiscal Year FY 05 Actual	Current Fiscal Year FY 06 Budget	Projection as of 12/30/05
Revenues			
Proprietary Fees	3,015	3,986	3,986
Interest	37	0	0
Carryover	0	1,125	1,502
Total	3,052	5,111	5,488
Expense			
Personnel	717	1,561	1,561
Commodities	1,999	3,547	3,547
Capital	(41)	3	3
Total	2,675	5,111	5,111

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 05 Beginning Year Actual	Prior FY 05 Year-end Actual (Est.)	Current FY 06 Year-end Budget
040/001	5,932,951.53	5,944,000.00	N/A
040/002	741,877.12	700,000.00	N/A
040/003	1,084,907.08	1,435,000.00	N/A
125/126	(1,019,718.55)	(5,050,000.00)	N/A
900/906	1,711,453.55	2,098,000.00	N/A
Total	8,451,470.73	10,490,000.00	N/A

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

Significant Variances in FY 04-05:

- Golf Courses – Actual revenue shortfall was $1.169 million when compared to the original revenue budget; and expenses were lower than anticipated by $808,000. A significant portion of the expense savings is attributed to a budgeted debt payment of $500,000 that was not charged. Overall, the golf courses ended the fiscal year with a positive variance of $207,000. Although the number of rounds in FY 04-05 was slightly lower than the previous year, the net revenue per round increased from a negative $7.98 in FY 03-04 to a positive $0.81 in FY 04-05.

- General Fund – The Department's request for a mid-year budget amendment and supplemental was approved by the Board of County Commissioners resulting in an

additional allocation of $4.205 million in general fund subsidy: $2.781 million for General Operations and $1.424 million for Metrozoo.

- Miami Metrozoo – A supplement of $120,000 was needed to cover projected increases in personnel costs due to unbudgeted wage adjustments ($106,000) and separation costs ($14,000). In FY 04-05, attendance at Metrozoo was 6% higher that in FY 03-04, and the revenues per patron increased by 5% when compared to prior year

In-Kind Services – In FY 04-05, the Department received $120,000 reimbursements from OSBM. This amount represents approximately two-thirds of the total amount ($176,000) waived. The Department anticipates requesting approximately the same amount as reimbursement for fee waivers in FY 05-06.

Business Environment

Marinas – The Park and Recreation Department operates 6 marinas geographically dispersed from Haulover Park and Marina in Northeast Dade to Homestead Bayfront Park and Marina in South Dade. Occupancy at the marinas has risen from 80% in 1999 to 105% today.

The Marina Division has hired additional staff consisting of a Maintenance Technician and 5 Marina Attendants to enhance customer service and provide more efficient and cost savings maintenance of the marina facilities. The Maintenance Technician has significantly reduced the response time of work orders and increased customer satisfaction at all of the marinas. The improved financial performance of marinas is due to both effective management and improved conditions in the market.

The improvement in the marina market has been the result of the following: an increase in the number of licensed vessels without a corresponding increase in permitted marina slips; the fact that the County and its municipalities have become more aggressive in code enforcement as it relates to boat storage in residential neighborhoods; and that a number of marinas have fallen out of the market to make way for a new wave of higher value waterfront condominium development.

A recent consultant's report by Lambert Advisory offers 2 alternatives: "continue to operate the marinas as is, making very limited capital improvements and staffing investments and maintain a rate structure which is significantly below market" or "should the Department seek to enhance revenues at the marinas and retain the additional revenue to fund broader marine and other park programs."

The Department has proceeded with a more competitive rate structure and capital development plan, combining a "pay as you go" method for the design phase and strategically financing facility upgrades and improvements as needed during the next seven (7) years. Since FY 00-01, the marinas have operated under the Memorandum of Understanding and have exceeded the minimum guarantee by over 30% each year. The excess revenue is used for the gainsharing distribution and for the Marinas Capital Improvements fund, which has a balance of approximately $1.8 million.

The Department has finalized a proposed comprehensive seven-year capital improvement program totaling approximately $19 million. This plan consists of 48 projects that include utility upgrades and infrastructure improvements listed in the marina proposal in response to the RFP. The projected completion date for these projects in FY 2010. The Department has proposed that a dedicated Project Manager be assigned solely to these projects to ensure proper management of this plan in the most efficient and expeditious manner.

The quick implementation of the Capital Improvement Plan is key to successful increases in fees and rates as evidenced by the negative reaction of the Black Point and Hoover Marina patrons in FY 2003-04. Further delays in the implementation of the Capital Improvement Plan and actual construction progress will pose significant challenges with proposed rate increases and customer satisfaction.

Golf Courses – In 2001, during the strongest golf market in history the National Golf Foundation (NGF), provided a market analysis for the Department's courses recommending

infrastructure improvements (i.e., regrassing, irrigation, clubhouse renovations, miniature golf course at Palmetto, and the Crandon Golf Course Clubhouse, etc.) To that end, the County has invested $900,000 in golf course improvements and $6 million in the construction of the Crandon Clubhouse, which opened on May 15, 2004.

The nation's economy after 9/11 suffered a recession that continues to negatively impact the golf industry. In 2001, 518 million rounds were played nationally. In 2002, only 502 million rounds were played nationally, and in 2003, 495 million rounds were played nationally. Industry trends continue to remain flat and the number of rounds played on the department's six golf courses in FY 2002-03 was 201,334 and in FY 2003-04 the number of rounds played was 216,607, a 5.3% increase (these figures exclude the Country Club of Miami Golf Course). Although the golf course rounds increased by 5.3% over the previous year, competition and excessive discounting has caused revenue per round to remain relatively flat over the previous year's level. A 9.43% increase in revenue over prior year is due to rate and fee increases and a changing player mix at all golf courses. FY 2004-2005 resulted in a similar number of rounds played (255,502) over the previous year. The challenges faced with the closings and subsequent recovery efforts of three major hurricanes eliminated any growth. The decline in play combined with the over abundance of courses, has caused prices to drop significantly in non-peak times as competition is waged through excessive discounting.

The NGF recently updated its market analysis for the Department and concludes that the addition of the 36 hole Country Club of Miami Golf Course, the completion of the Crandon Clubhouse, and other infrastructure improvements to Palmetto, Briar Bay and Greynolds have placed the Department's Golf Enterprise in a good position to challenge competitors from a larger share of golfers and to increase revenues during the next 3 years. As the economy improves and the baby boomers return to regular play, the NGF has strongly recommended streamlining procurement process for merchandising and investing up to 5% of gross revenues into marketing ($150,000 for Crandon, the same at the Country Club of Miami and at least $75,000 for the remaining courses) and hiring an outside marketing firm to execute an advertising and promotional campaign. A request for additional funding of

$100,000 to expand marketing efforts was not approved for FY 03-04 or FY 04-05 and therefore the ambitious revenue projections are unlikely to be realized. However, it is expected that in FY 04-05, with a full year of operation of the Country Club of Miami Golf Course, that the Golf Enterprise's profitability will improve.

Camping – Larry and Penny Thompson will become a much more profitable campground once the clubhouse and pool are constructed and marketed. Construction is expected to begin in 2007. The acquisition of Camp Matecumbe, the improvements to Camp Greynolds and Camp Owaissa Bauer and the expansion of the Eco-Adventures and National Areas Management Programs all create great potential for revenue generating family camping experiences in the future. The Department will proceed with developing a comprehensive marketing plan for the camping enterprise when funding is available. However, camping revenues will be severely impacted over the next year. In FY 2004-05, Larry and Penny Campground underwent an electrical survey of the property. The results from the survey showed that the electrical wiring at this facility was antiquated and needed to be changed. For the safety of park patrons, thirty-three (33) camp sites had to be closed and a total of 93 sites will be re-worked.

Arts and Culture – The business environment for the Department's Arts and Culture Division continues to be heavily dependent on trends in arts funding and sponsorships at the local, state, regional and national levels. The number of cultural institutions and grass-roots art groups in Miami-Dade County has multiplied 10-fold over the last 20 years; and while the available funding for such activities has also grown, it has not kept pace with the growth of arts activities that access those resources.

The number of neighborhood cultural facilities including renovated movie houses, renovated and revitalized performance halls and exhibition spaces create an atmosphere of intense competition based on facility appearance, technical quality and amenities, seating capacity and location. The Division's portfolio of six (6) dedicated cultural facilities including the Miami-Dade County and Joseph Caleb Auditoriums and hundreds of arts and cultural programs in countywide parks, compete with nonprofit organizations for County and State

grant resources to sustain the County's portfolio of cultural facilities. These sources are awarding smaller percentages of requested dollars with every funding cycle or revising qualifications for applicants to exclude governments. Identifying and applying for new public and private funding sources will continue to be a major goal and challenge of the division.

Earned revenue from self-produced ticketed and gated events at the auditoriums has increased incrementally over the last three years because of the implementation of aggressive and targeted marketing strategies and the increased number and quality of cultural presentations. Overall enrollment in specialized arts and cultural training programs increased with the completion of the African Heritage Cultural Arts Center Music Hall, which opened in January 2005. The Raices Hispanic Cultural Center was also the beneficiary of two (2) classroom trailers, which has allowed it to expand its program enabling it to be more competitive in the arts training market. These space additions increase the operating capacity of both facilities resulting in additional fees from classes, workshops and facility rehearsal/performance rentals.

The Miami-Dade County Auditorium (MDCA) continues to upgrade equipment and facility as it prepares for its most competitive challenge anticipated with the loss of the Florida Grand Opera to the new Performing Arts Center (PAC) scheduled to open in 2006. Staff is developing a strategic marketing plan that encourages presenters, producers and promoters to use the MDCA as an alternative to the PAC. Staff is also actively looking to increase self-promoted events with the addition of film projection equipment and a reallocation of Division funds to bring quality, competitive entertainment to the facility.

The Joseph Caleb Auditorium will embark upon a marketing campaign designed to 're-image' the facility and its role in the cultural landscape. This will be facilitated through a series of focus group activities conducted by the Division to help understand the auditorium's role in the community. This campaign will include mass advertising to local and national promoters, presenters and artists. The auditorium will continue its efforts in raising the quality and number of performances self-presented.

Recreation and Sports – Recreation programming at neighborhood parks (summer, after school and sports development programs) remains stable within the existing staffing and indoor facility constraints. Competition from public schools, private recreation providers and non-profit groups like the YMCA and churches has created challenges for the Department to differentiate itself through specialized programs (fencing, basketball, tennis, sailing, eco-adventures, etc) while maintaining accessibility to everyone through program fee reductions, financial assistance, and scholarships. The incorporation of Pinecrest, Palmetto Bay and Doral have reduced the number of profitable program sites and present competition to Department operated sites in the same regional market with improved capital development at the municipal park sites. Budget cuts have reduced neighborhood swimming pool operations to nine weeks and only basic learn to swim programming is provided. The additional funding requested for Swim Central was designed to increase the learn to swim programming. The funding was not approved for FY 03-04, FY 04-05 or FY 05-06.

As incorporations continue to reduce UMSA recreation (City of Doral reduced the Department's inventory by 2 parks, and during FY 05-06 the Department anticipates the transfer of 8 parks to the City of Cutler Ridge), the Department has focused efforts on enhancing Eco-Adventures programs to provide a base of Naturalist activities that ultimately occur in the Countywide parks and natural areas. These programs are marketed to residents, tourists, group travel agents and convention planners through the Convention and Visitor's Bureau and through other marketing avenues. Eco-Adventures represent one of the core recreation programming initiatives for the future of the Park and Recreation Department.

Similarly the creation of the Miami-Dade Sports Commission with a focus on Amateur Athletics and the Mayor's funding of a Fitness Coordinator in the Parks Department will create new revenue opportunities in community and regional sporting venues. With a focused marketing strategy to host large amateur sporting events (i.e., 2003 USA Track and Field National Junior Olympics at Tropical Park which generated $18 million in regional economic impact) and a localized effort to create more personalized fitness experiences in our golf courses, tennis centers and athletic facilities through the Fitness Coordinator, the Department will position its facilities for maximum use and profitability. Although the Fitness

Coordinator was hired, job tasks could not be completed due to the loss of key staff personnel, during FY 2004-05, at Trail Glades Range and in the Golf Division. The Fitness Coordinator was reassigned to temporarily manage these areas. With the relaxation of the hiring freeze, the Department anticipates filling those key positions during FY 2006, thus allowing the Fitness Coordinator to perform original assigned tasks.

Ballfield Maintenance – The Department established a Ballfield Maintenance Supervisor position responsible for providing an intermediate level of maintenance that would extend the life of a baseball diamond from 3 to 5 years. This supervisor works directly with the Regional Roving Crews and operates a computerized laser grader system that provides annual fine grading of clay that will improve drainage as well as the removal of the "lip" that inevitably forms at the transition from clay to turf as a result of the daily grooming process.

It is estimated that this ballfield maintenance function can be performed on 50 ballfields per year. The Department will prioritize these fields to usage levels and specifically focus on recently renovated fields to extend their playability by the estimated 5 years. This could not only increase the efficiency of our maintenance efforts by adequately maintaining and renovating our diamonds, but it would also enable us to improve the safety and playability of ball diamonds that have not been fully renovated for decades.

During FY 2004-05, 19 football/soccer fields received 90,000 square foot of sod and 2,870 tons of top dressing. In addition, 8 baseball/softball diamonds were grated using 8,000 cubic yards of clay. The ballfield maintenance manual was completed and 200 staff employees were trained in the proper care and maintenance of ballfields. Due to limited revenues, the Department was not able to fully implement this program. In FY 2004-05, $100,000 of the Ballfield Maintenance budget had to be reallocated to fund contracted tree trimming services at five park locations (Arcola, A.D. Barnes, Matheson Hammock, Norman and Jean Reach, and Tropical Parks).

Special Tax District – While the Department's Special Tax District remains sensitive to incorporations, they also represent the fastest growing division in the Department. The

residential development throughout South and Southwest Miami-Dade County has doubled the number of districts in the past 3 years and is expected to continue growing.

Programming Partners – In June 2002, the Park and Recreation Department's Programming Partnership Program was created to restore the Department's authority to enter into long-term agreements with community based organizations (CBOs) that provide recreation, culture and sports programs at park facilities. CBOs that were providing programs under permits at the time the ordinance was adopted were grandfathered into the process and have executed Program Partnership Permits. All new facilities where CBO participation is desirable will utilize a competitive bidding process to secure new non-profit service providers. The Department has established a CBO grant program that provides programmatic or capital development funds to support these and other organizations that are approved on an application and committee review process. Three Requests for Proposals have been issued resulting in agreements for program services at two facilities.

The Department has a long history of developing public/private partnerships to provide quality service to the public in park facilities including its golf courses, marinas and specialty facilities such as Miami Metrozoo.

Fundraising

During FY 2004-05, the Department hired a Fundraising Manager to build private and public sector partnerships, develop fundraising strategies to enhance and strengthen park programs, including strategies to bring existing special events to a higher level, to create and solidify relationships with the public and private sector to bring awareness of the Department, work towards sustainability, and to further develop the Parks Foundation, both in Board Members and in financial strength.

Marketing Plan - For 75 years, the Department has provided the Miami-Dade community with outstanding recreational and cultural activities as well as preserved the area's natural beauty. The 2004 75th anniversary celebration resulted in increased marketing efforts which in turn resulted in increased advertising, media exposure and awareness of park offerings to

the local market. Throughout FY 2004-05, the Department's marketing efforts sought to build on that increased exposure to promote park offerings to the local and tourist market.

The marketing plan was developed to promote, increase awareness and patronage of events, programs and facilities of MDPR. The plan is a flexible document that is updated annually or as necessary to reflect the special events as well as the new and changing programs, parks and facilities offered by MDPR. The primary strategies of this plan are to develop a MDPR brand identity, enhance media/public relations, develop and leverage strategic partnerships, promote Golf Courses, promote the Eco-Adventure Program, promote the Fruit & Spice Park, promote the Deering Estate, promote the MDPR's Art Season, promote MDPR's Summer and After School programs, promote increase patronage of parks and facilities using annual events, and to continue with market research initiatives.

Volunteer Program

The achievement of the goals of the Department is best served by the active participation of citizens of the community. To this end, the Department accepts and encourages the involvement of volunteers at all levels of the agency and within all appropriate programs and activities. Individual volunteers and groups of volunteers are utilized for a variety of functions throughout the Department.

The Department has the following volunteer programs:

- "Adopt-a-Natural Area" - this program promotes citizen volunteers to assist in forest and park management activities.
- "Spudbuster Program" – established in 2001, Spudbuster volunteer groups adopted 12 management plots in the forest and began removal of Air Potato vine.
- Miami-Dade Park Golf Rangers – program at golf course, which places volunteers to work as starters, and as rangers to assist golfers with appropriate adherence to rules and regulations of the course.
- Leisure Access Foundation – volunteer program assists staff in various programs and activities offered to physically and mentally disabled youth and adults. Volunteers contribute to the various Leisure Access programs as field trip and social event chaperones and program staff assistance.
- NFL/YET Center – the Youth Educational Town Center at Gwen Cherry Park is dedicated in enhancing the lives of at-risk youth through sports and educational activities. Volunteers are sought to help with tutoring, homework assistance, maintenance, coaching, instructing and chaperoning.

Miami Metrozoo – Miami Metrozoo is a 24 year-old zoological park located in southwest Miami-Dade County just west of the Turnpike on SW 152 Street. The Zoo achieved its highest annual attendance of 830,882 in FY 85-86 as a result of the opening of the Wings of Asia Aviary and a $1.2 million marketing budget. Since Hurricane Andrew in 1992, attendance has remained relatively flat averaging approximately 470,000 annually. Overall annual attendance growth over the past three years (FY 02-03 to FY 04-05) is improving and has averaged approximately 3%.

For FY 2005-06, the annual attendance projection is 505,000, which represents a 4% increase over last year's actual attendance. Earned revenue is projected to increase by 14% over prior year due to increasing attendance, several new revenue initiatives, improved food service, and an aggressive marketing campaign.

Some of the revenue initiatives and visitor enhancements expected to be implemented during FY 2005-06 include: an African safari themed simulator ride, an air balloon ride, a starling feeding encounter, a giraffe feeding station, eco-adventure partnerships, upgrading the monorail trains including a charge for riding, improving tram tours, and various exhibit upgrades.

Metrozoo's aggressive earned revenue projections are dependent on a strong leisure industry economy and very aggressive marketing program that increases awareness and subsequently attendance. Metrozoo continues to work to overcome a number of negative visitor perceptions that include "too hot", "poor food", "poor maintenance", to sustain attendance growth.

In a continuing effort to eliminate these perceptions, Metrozoo replaced 34 shade umbrellas, added 17 new ones, upgraded 11 rest shelters along the walkways, and installed misting fans at both the entrance and exit plazas. A five-station SplashPad was installed near the Lakeside Grill in September. Through a FY 05-06 CBO grant, benches, trash cans, recycling receptacles, and picnic tables will be added this year along with a sound system at the Lakeside Grill.

The new contractor for food and gift shop concessions, Service Systems Associates (SSA) became operational in May 2005. SSA is a national company operating in approximately 20 zoos and aquariums nationwide. As part of that contract, the food areas and gift shop will be receiving a facelift in the coming year.

Constraints to meeting the business plan are both external and internal. The openings of Parrot Jungle Island in June 2003 and the Miami Children's Museum in September 2003 have increased the competition in the local market that is already saturated with entertainment opportunities for families. The metropolitan area has some of the highest levels of poverty, immigration, transience and cultural segmentation in the U.S., which works against efforts to increase market penetration and frequency of visits.

In 2005, Metrozoo was closed for 25 days due to four hurricanes, resulting in a revenue loss estimated at more than $200,000. The zoo also lost more than 1,000 trees and palms, and had to cancel Metroboo weekend, a significant special event for the zoo.

Internal constraints include inadequate marketing resources, lack of staffing and both operating and capital resources to address the backlog of maintenance and renovation needs in both public areas and animal exhibits.
Opportunities include an improving economy and continued housing growth in southern Miami-Dade County. Many of the planned improvements mentioned above will provide marketing opportunities to build positive awareness in the community and increase attendance.

The Deering Estate at Cutler (Charles Deering Estate) - The Deering Estate at Cutler is a 450 acre environmental, archeological, historic preserve that offers passive recreation activities and cultural programming to the public. The Park is largely owned by the State of Florida and managed by Miami-Dade County. The first lands of the Park were acquired and opened for public use in 1985. The Park was closed between September 1992 and 1999 following devastation by Hurricane Andrew.

With the five year, long-range strategic plan of 2004, expansion in several programmatic areas of the Park has been projected. Areas identified in the long-range plan were education programming, special events, Park interpretation, temporary exhibits, and marketing. Focus in 2005 was placed on education programming and special events with efforts extended towards the other areas.

Aggressive attention was directed towards expanding and improving public/educational programs. One objective of new family programs resulted in a Nite Hike added in the spring of 2005. Programs for schools were impacted by the offering of two Teacher Workshops, which led to increased student groups visiting the Park for target field trips in academic year 2004-2005. Additionally, during the summer of 2005 field trips for visiting camp groups were tailored, resulting in increased summer youth group visitation. Other revenue initiatives created in 2005, for implementation in 2006 are the Mommie and Me program and Birthday Parties.

In the area of special events, the Deering Estate annual signature events were clearly identified – Valentine's Day Concert (renamed "Moonlight and Music … at the Deering Estate" in 2006), Mother's Day brunch, and Holiday Under the Stars. Cutler Days, a two-day heritage celebration, was revived as an anchor event. In addition, in accordance with the long-range plan, three family days were offered in the spring, expanding from two in 2004. The Ballroom Cabaret program was also commenced in the summer of 2004.

Although exhibits were not an area emphasized in the past year, several quarterly exhibits were hosted at the Deering Estate. A full year schedule was put in place for 2006. An exhibit committee has been created; their purpose is to assist the exhibits coordinator in establishing guidelines for temporary exhibits and identifying quality artists in the area to display at the Park.

Marketing efforts for events, recreational activities and camps have increased in terms of reaching out to a countywide audience. Emphasis has been placed on the placement of feature stories and advertisements. In addition, a monthly advertisement is now run in the

Miami Herald, Friday weekend section spotlighting activities in the coming month. Working with the Park and Recreation Department's Communications division the Deering Estate was part of a very successful campaign at the Miami International Airport.

In the coming year, the Deering Estate is focusing upon developing interpretation for the entire Park. Through this process, each area of the Park is being reviewed from the point of view of interpretive approach. At the end of the year, we will move ahead to implement the plans, as accepted, with priority given to the historic houses and grounds.

Following the Conservation Assessment Grant (2004) attention is being placed on regular preventative maintenance of the historic buildings at the Park.
Funding constraints hinder the achievement of business plan initiatives. Until the Deering Estate has adequate funds for both general and specific event marketing, we will be unable to reach out countywide to attract residents and visitors to this significant and unique county park.

Children's Trust

The Children's Trust is a dedicated source of revenue established by voter referendum to improve the lives of children and families in Miami-Dade County. In 2004 The Children's Trust awarded the Park and Recreation Department two Youth Experiencing Success grants for after school programs, and full day activities on selected teacher planning days, holidays and winter/spring breaks during the 2004-2005 school year. The programs offered reading/literacy, social skills and nutrition programs, as well as, cultural arts, sports development, swimming/drowning prevention and field trips. Programs were offered free at all sites. One grant was for children with disabilities and the other was open to all children:

The Time of Their Lives 2004 grant funded four programs:

- The grant for children with disabilities served an average of 40 children at 4 sites: Camp Matecumbe, Westwind Lakes, Tamiami and Greynolds Parks. The Camp Matecumbe and Greynolds sites opened in August at the start of the school year. Tamiami Park opened in November 2004 and Westwind Lakes Park opened in March 2005. This is the first time the Department offered more than two after school programs for children with disabilities.
- Another grant funded programs for an average of 162 children at four sites: Cinco de

Mayo was for children aged 6 to 15 years, from migrant worker families. Naranja Park was for children 6 to 11 years of age, most of whom are enrolled in Naranja Elementary School. Ruben Dario and Eureka Villas Parks each offered programs for middle school children.

The Department also received two additional grants from the Children's Trust for FY 2005-2006, which included free summer programs in 2005. These provided programs for children with disabilities at the same 4 sites as above and served an average of 71 children for 8 weeks. The other programs were at Cinco de Mayo, Naranja, Leisure Lakes and Martin Luther King Jr. Parks and served an average of 348 children for 9 weeks. These grants will also provide after school programs for the 2005-2006 school year. The funding from the Children's Trust has enabled the Department to increase the number of after school and summer programs it offers, and to provide additional components such as reading, nutrition information, social skills training, etc. Due to the success of these programs the Department is starting to incorporate some of these elements in other after school and summer programs as well.

Customer Feedback Plan

Identifying and listening to the range of customers served by the Park and Recreation Department is an integral component of maintaining and improving our level of service and to our future planning - both programmatic and capital. The Department currently reaches customers in a variety of ways: the regular leisure interest survey, planning meetings and ad hoc surveys; the annual Summer Camp survey, and other less formal methods.

In order to improve our customer feedback plan and the targeted use of data results, the Department will continue to develop and improve on past customer research.

<u>Continue to utilize and build on the 2004 Leisure Interest Survey</u>

The Leisure Interest Survey (LIS) is conducted by telephone and targets Miami Dade County Residents. It has been administered to a random sample of County Households at intervals of two to four years since 1981. In the latest survey, Behavioral Science Research conducted a telephone sample of 1,100 households. The Survey provides statistically valid information on a number of issues including: respondent satisfaction with the parks and park programs in

their neighborhoods (e.g. appearance, variety of activities, etc), in the county as a whole, and what kinds of activities they and the other members of their family are most involved with and most interested in.

The most recent survey results indicate that overall residents are satisfied or very satisfied with their parks and that, as in the past, leisure activity that includes walking, jogging, bicycling, picnicking and going to the beach are among the most popular activities in the county. The Department has just completed an analysis that looked at four areas of the county associated with four regional parks (Ives Estates, Amelia Earhart, West Kendall and Homestead Air Reserve Base Park). These areas have substantially different demographic profiles in terms of age, number of children per household, race and ethnicity and median income. Using LIS data, however, the research revealed surprisingly slight differences in leisure preferences. This and other more focused research will be used to guide the planning programs for recreation centers in these parks.
The leisure interest survey data did suggest, however, that while parks were very important to female respondents, they tended to be less satisfied than male respondents with the conditions of parks. White respondents also tended to be somewhat less satisfied than other respondents. These findings suggest an area of important research that, provided resources are available, can be further examined through more intensive methods, such as focus groups to determine what types of programs or facilities may help address this or whether non-program issues are involved.

Continue to Conduct Summer Camp Surveys

Summer Camp Surveys are conducted annually at the end of summer camp with both parents and participants completing the survey. Results of the survey are tabulated and provided to Operations Management as feedback on the level of satisfaction attained by the participants and their parents.

Survey questions for parents address safety of park & program, friendliness of counselors, cleanliness of park, cost of summer camp program, field trips provided, range of activities

offered, quality of food, swim instruction, special needs, whether they will re-enroll their child next year and their overall satisfaction with the summer camp program and facility.

Survey questions for participants of summer camp include whether they enjoyed the summer camp program, friendliness of counselors, field trips provided, if there was a good variety of activities offered, cleanliness of park, quality of food and overall satisfaction with the summer camp program and facility.

Responses are tabulated based on a scale of 1% to 100%. Information from surveys is used to determine where improvements can be made to increase the overall satisfaction and participation of the community in the summer camp programs offered.

The Department will continue to monitor this data and watch for trends and findings that will help to sustain the success of these programs.

Continue Research on Specialized Programs and Markets

The Department has established a team of administrative staff comprised of: the Department Director; the Chief of Planning and Research; the Assistant Director of Operations and two designees; and the Department's Communications Manager. During 2005-2006, the members of this team were heavily focused on the Department's reaccredidation by the National Recreation and Park Association. That process was successfully completed in August.

To date, staff has not been able to reconvene but will meet at least three times in FY 06 to discuss ongoing research efforts within the Department and to identify any opportunities for more focused customer research in particular markets. As described above, the Department has been conducting research related to the development of four community recreation centers in District Parks. One of these will be selected for a more in-depth market analysis and business planning effort.

In addition, The Department will target one to two areas of special concern for a more in-depth customer satisfaction analysis. Eco-tourism has been identified as a program that warrants some additional research. A relatively new program, it has proven to be very successful and popular. If resources permit, staff will develop a plan for a more detailed customer satisfaction and market analysis for that program.

Critical Success Factors

- To continue to attract international and national events is dependent on having the resources on-hand to maintain and supply park facilities at a level of quality expected by promoters of these events.

- As more areas incorporate, the Department must be able to re-focus its resources toward countywide facilities and program development.

- Annual Debt Service payment of $500,000 required to pay for bond proceeds used to fund the construction of the Crandon Golf Course Clubhouse is projected to begin in FY 05-06. Considering the revenue shortfalls that the Golf Course Division has experienced in the last three fiscal years, complying with this payment will be a challenge.

- Resources are needed to be able to conduct the market research that is necessary to better understand different factors affecting the business of the department.
- The Department's ability to provide the community with special events and other special programs is dependent on its ability to supplement the current level of general fund subsidy by securing alternative sources of funding through its fundraising efforts.
- Many of the Department's programs and facilities are impacted by the competitive environment that exists to attract individuals, families, and tourists – golf courses, marinas, auditoriums, summer camps, Miami Metrozoo, Deering Estate at Cutler, etc.

- Due to the limited resources, the Department is often forced to shift resources from one program to another to meet demands. For example, the individual hired to coordinate a countywide effort for health and fitness programming was reassigned to meet demands related to hurricane recovery.

- Until Miami Metrozoo is able to generate sufficient revenue to cover the increase in operating costs (COLA adjustments and other uncontrollable costs and the cost of maintaining aging structures), the general fund subsidy must be increased or other revenue sources identified. Reducing expenditures can only be possible by closing of exhibits, which is not a feasible option.

- Completion of the Department's Master Plan which will identify and expand on the Department's regional future mission is critical to our future success and to positioning the Department for its future role.

- The Department's major sources of revenue for capital improvement projects are the Safe Neighborhood Bond Program (SNP), Quality Neighborhood Improvement Bond Program (QNIP), Building Better Communities General Obligation Bond Program (BBC), Impact Fees, and grants. However, these funding sources are for specific capital projects. Funds provided from the Capital Reserve (COR) are not sufficient to meet the level of on-going capital needs that the Department has at this time; an amount of $4 million in unmet capital needs was identified for FY 05-06.

- Administrative staffing is not growing proportionately to the increase in business and of reporting requirements.

- Need to identify resources to promptly address several critical IT needs in the department.

- The Department's ability to restore and maintain Natural Areas is contingent on funding availability. In addition, a funding source is also needed to establish a Wildlife Management Program and a Fire Management Program (estimated at an annual cost of $500,000).

Future Outlook

The Open Space Master Plan (OSMP) – The OSMP will provide a long term vision for a connected park system that includes the type, location, cost to acquire, design, develop, manage and maintain public open space. It will create a seamless system of park, recreation and conservation open spaces for this and future generations. The plan is meant to function as the administrative means of implementing policies established within the County's adopted recreation and open space element of the CDMP. It will provide a clearer perspective of the roles and responsibilities of the County in relation to other park and recreation providers. When completed, the OSMP will be the blueprint of park planning for Miami-Dade County over the next 20 years. The current OSMP was written and adopted in 1969.

2006 Great Parks Summit – On February 17, 2006, the Department will host a one-day parks summit covering a range of topics such as the regeneration of cities and regions through parks and open space, and building strong private-public partnerships. The purpose of the summit is to facilitate a dialogue among community leaders about the significant contribution of parks, recreation and conservation open space to the health and economic

vitality of our community. It will also contribute to an inspired vision for future park development and stewardship, and to an ethic of public and private collaboration and coordination. The goal of the summit is to inspire everyone to actively support and champion parks and the building of a great community through public space.

Recreation Management System – The Department is pursuing acquisition of a recreation management system that will help automate recreation administration and provide the community better access to classes, programs, services and facilities. It will also automate registration, facility reservations, memberships, league scheduling and generate detailed reports. This centralized data warehouse will streamline data management and analysis, and performance review. Implementation is anticipated for October 2006.

Programming – The Department anticipates requesting additional funds to expand the following program areas:

- Learn to swim (Swim Central)
- Arts and culture
- Therapeutic/Leisure Access
- Senior Programs
- Recreational Programs

THE PLAN

Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.

- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "*delivering excellent public services that address our community's needs and enhance our quality of life".*

- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.

- For each goal we have defined a desired O*utcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).

- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.

- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Quality of life for all*
- *Safety and quality of neighborhoods*
- *Fiscally responsible and stable*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- *Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs (RC 1)*
- *Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC2)*
- *Increase participation in and awareness of programs, services and facilities (RC3)*
- *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC4)*

Department-related Strategic Plan Priority Outcomes:

- *Well-maintained, attractive and safe parks, libraries, museums, facilities and public artwork (RC1-1)*
- *Available and high quality green space throughout the County (RC1-2)*
- *More cultural, recreational and library programs and services available to address varied community interests and educational needs (RC1-3)*
- *Quality customer service at all recreational, cultural and library facilities (RC1-4)*
- *Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (RC1-5)*
- *Cultural, recreational and library places and facilities located where needed throughout the County (RC1-6)*
- *Reduction in unmet recreational, cultural and library needs (RC2-1)*
- *Expanded awareness of and access to cultural, recreational and library programs and services (RC3-1)*
- *Increased availability of and participation in life-long learning programs for artists, program developers and the public (RC4-1)*

Park and Recreation

Business Plan Report

Recreation & Culture

Customer

Objective Name	Owner(s)
(RC1.1.2) Provide best practice stewardship of quality park, recreation, zoological, natural and cultural lands and facilities (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

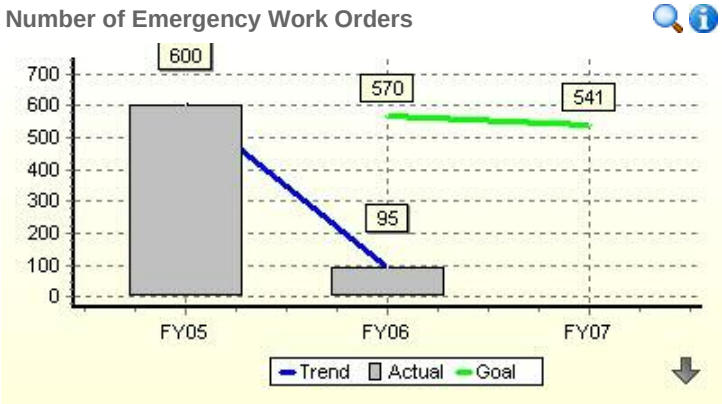
(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measures | **Owner(s)**

Number of Emergency Work Orders — David Livingstone Sandy Stephens Elaine Ramirez

number of emergency work orders reduce by 5% per year

Performance Graph



good direction

updated: 3/1/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Park's Sparkle Tour Inspection Score — Mary Abreu Elaine Ramirez

average score on sparkle tour inspections of park facilities - includes both ground and facility maintenance scale = (1-best to 5-worst)

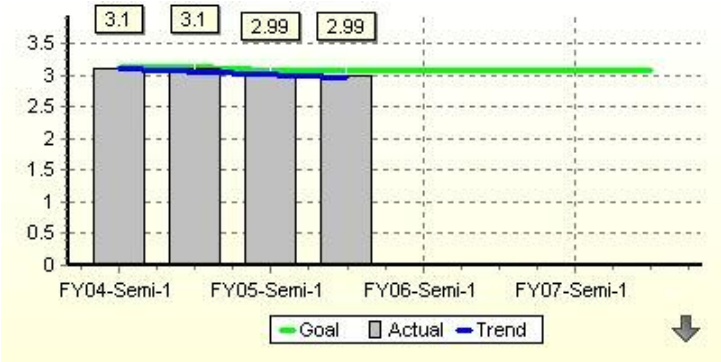
Performance Graph

Park's Sparkle Tour Inspection Score

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Park's Facility Maintenance Inspection Score	n/a	n/a	
Park's Ground Maintenance Inspection Score	n/a	n/a	



good direction updated: 2/24/2006

Survey ratings of parks ground maintenance Jack Kardys Christa Erml Elaine Ramirez

Percentage of survey respondents that rate the County's parks ground maintenance as good or very good (scale 1 very poor to 5 very good)

Performance Graph **Initiatives Linked To Measure** **Owner(s)**

Survey ratings of parks ground mainten...

Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction updated: 8/8/2005

Objective Name	Owner(s)
Available and high quality green space throughout the County (priority outcome)	Bill Johnson Alex Muñoz

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Measures	Owner(s)
Exotic Plant Control Acres Maintained	Joanne Case Elaine Ramirez Alan Weitzel

Number of acres of exotic plant control

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Exotic Plant Control Acres Maintained

good direction

updated: 2/17/2006

Objective Name | **Owner(s)**

(RC1.4) Provide outstanding customer service at all recreational facilities (MDPR) | Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measures | **Owner(s)**

Number of Current Employees Trained in Customer Service (Refresher) | Yolanda Fuentes-Johns

Performance Graph

Number of Current Employees Trained in...

good direction

updated: 2/24/2006

Initiatives Linked To Measure | **Owner(s)**

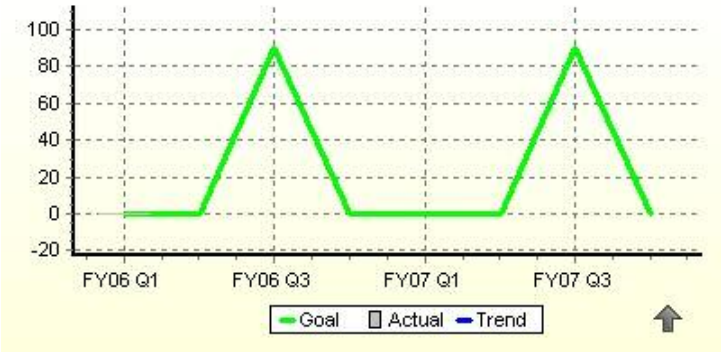
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Percent of Seasonal Employees Trained in Customer Service | Yolanda Fuentes-Johns

Performance Graph

Percent of Seasonal Employees Trained ...



good direction

updated: 2/24/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Percent of New Hires Trained in Customer Service Within 120 Days | Yolanda Fuentes-Johns

100% of new hires trained in customer service within 120 Days

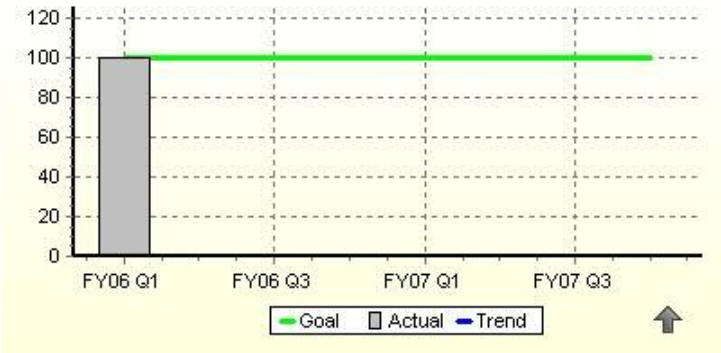
Performance Graph

Percent of New Hires Trained in Custom...

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



good direction

updated: 2/24/2006

Objective Name	Owner(s)
(RC1.6.2) Provide capital improvement program for effective planning, design and construction of park facilities (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)
Improve parks construction completion times	Vivian Donnell Rodriguez Howard Gregg Alex Muñoz

GrandParent Objectives

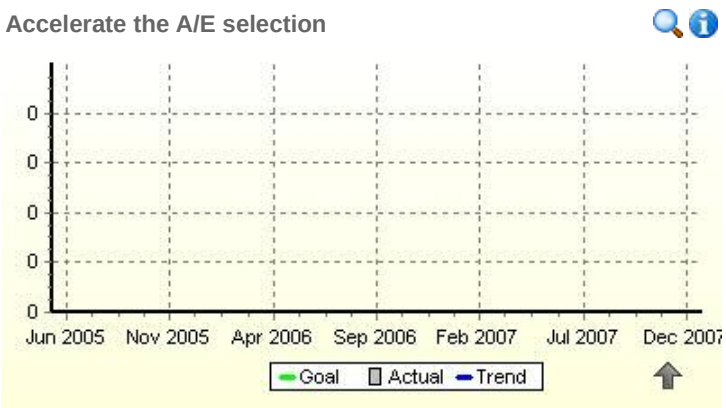
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures	Owner(s)
Accelerate the A/E selection	David Livingstone Howard Gregg

Performance Graph



updated: never

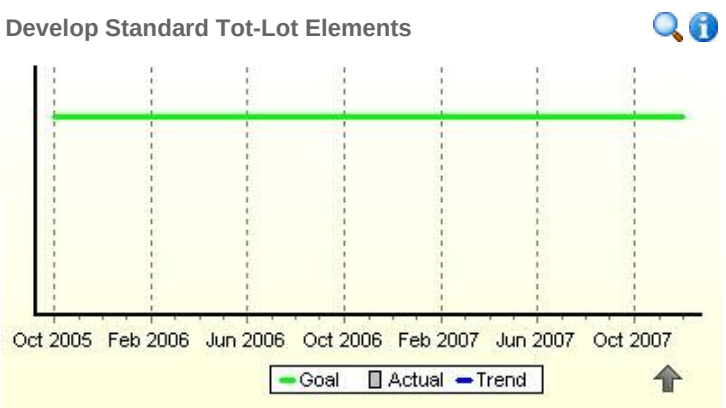
Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Develop Standard Tot-Lot Elements — David Livingstone

Performance Graph



updated: never

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Construction contracts completed — David Livingstone Elaine Ramirez

Number of construction contracts completed

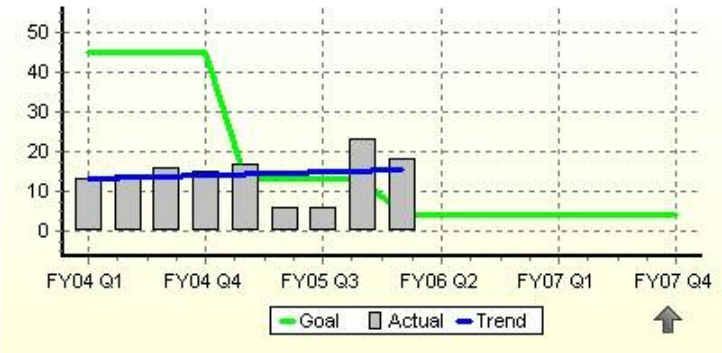
Performance Graph

Construction contracts completed

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



good direction

updated: 3/16/2006

Shorten construction completion time from 120 to 60 days	n/a	n/a
Shorten construction duration	n/a	n/a
Shorten the construction completion time for playgrounds (w/o shade structure) from 90 to 30 days	n/a	n/a

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New or expanded park facilities — David Livingstone, Elaine Ramirez

Number of new or expanded park facilities completed

Performance Graph

New or expanded park facilities

good direction

updated: 3/16/2006

Initiatives Linked To Measure — **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expanded park facilities	n/a	n/a	
New park facilities	n/a	n/a	

Objective Name | **Owner(s)**

(RC3.1.2) Expand awareness of and access to recreational programs and services through enhanced marketing, advertising and web access (MDPR) — Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Increase participation in and awareness of programs, services and facilities

Parent Objectives

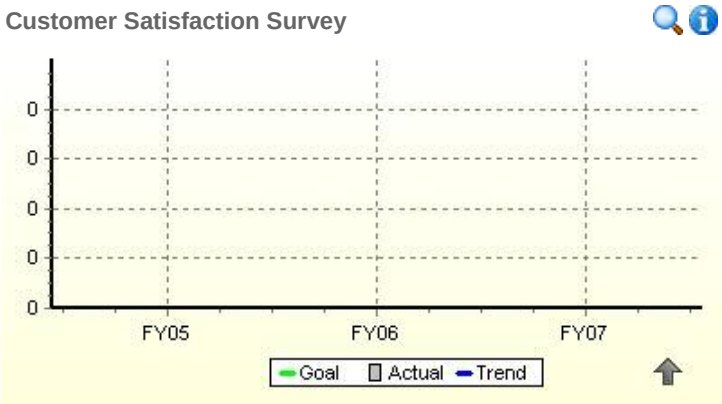
(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Measures | **Owner(s)**

Customer Satisfaction Survey — Allison Diego Elaine Ramirez

results from customer satisfaction surveys

Performance Graph



updated: never

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Summer Camp Customer Survey	n/a	n/a	

Number of CBO Programs — Roger Lewis

number of CBO programs offered

Performance Graph

updated: never

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Number of CBO Registrants — Roger Lewis

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Number of CBO Registrants

updated: never

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Programs

Elaine Ramirez

registrations/participation for all recreational programs

Performance Graph

Programs

good direction

updated: 3/16/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Children's Trust Programs	11	3	Feb 2006
Eco-Adventures (Region 5)	1,223	650	Feb 2006
Leisure Access Programs	10	0	Feb 2006
Recreational Programs	522	363	Feb 2006
Seniors Programs	9	6	Feb 2006
Walking Clubs	45	7	Feb 2006

Metrozoo Attendance

Carol Kruse Allison Diego Elaine Ramirez

Attendance at Metrozoo

Performance Graph

Zoo attendance

good direction

updated: 2/8/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Metrozoo Free Attendance	14,511	16,478	Feb 2006
Metrozoo General Attendance	22,693	24,442	Feb 2006
Metrozoo Group Attendance	1,818	2,535	Feb 2006
Metrozoo School Group Attendance	5,355	7,040	Feb 2006

Park site web hits

Yvonne McCormack-Lyons Elaine Ramirez

Number of park site web hits

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Park site web hits

good direction updated: 3/16/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Deering Estate Attendance

Carol Kruse Eileen Cahill Elaine Ramirez

total monthly attendance to Deering Estate

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Deering Estate Attendance

good direction updated: 3/15/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Deering Estate General Attendance	665	864	Feb 2006
Deering Estate Group Tour Attendance	43	15	Feb 2006
Deering Estate Historical Tour Attendance	285	300	Feb 2006
Deering Estate School Group Attendance	272	120	Feb 2006
Deering Estate Special Event Attendance	1,388	1,200	Feb 2006
Deering Estate Special Programs Attendance	27	20	Feb 2006

Financial

Objective Name	Owner(s)
(RC2.1.3) Ensure the financial viability of MDPR through sound "best" management/business practices (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

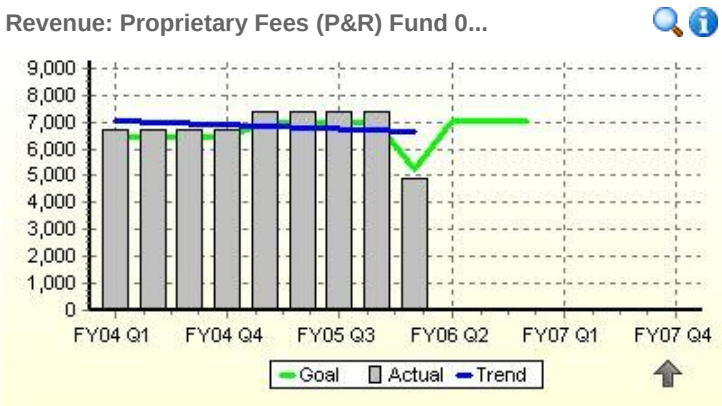
Secure and invest additional public and private resources to improve and expand programs, services and facilities

Parent Objectives

(RC2.1) Reduction in unmet needs (priority outcomes)

Measures	Owner(s)
Revenue: Proprietary Fees (P&R) Fund 040	Lina Leahy Allison Diego Elaine Ramirez

Performance Graph



good direction

updated: 2/8/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Deering Estate Earned Revenue	Carol Kruse Eileen Cahill Elaine Ramirez

Dollar amount of Deering Estate earned revenue (to meet operational unmet needs) Revenues are in $1,000

Performance Graph

good direction

updated: 3/15/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Metrozoo Earned Revenue	Carol Kruse Elaine Ramirez

Dollar amount of Metrozoo earned revenue (to meet operational unmet needs) Revenues in the $1,000's

Performance Graph | **Initiatives Linked To Measure** | **Owner(s)**

Metrozoo Earned Revenue

good direction

updated: 2/16/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Cost Recovery Ratio - Golf Division

Mary Abreu Carmen De Nobrega Elaine Ramirez

percentage of golf course expenses recovered through revenues

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Cost Recovery Ratio - Golf Division

good direction

updated: 2/2/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Briar Bay Golf Course - Cost Recovery Ratio	157.5 %	136.0 %	FY06 Q1
Country Club of Miami Golf Course - Cost Recovery Ratio	81.1 %	74.9 %	FY06 Q1
Crandon Golf Course - Cost Recovery Ratio	114.0 %	130.5 %	FY06 Q1
Greynolds Golf Course - Cost Recovery Ratio	83.2 %	83.2 %	FY06 Q1
Haulover Golf Course - Cost Recovery Ratio	43.0 %	70.3 %	FY06 Q1
Palmetto Golf Course - Cost Recovery Ratio	111.9 %	133.4 %	FY06 Q1

Net Revenue per Golf Round - Golf Division

Mary Abreu Carmen De Nobrega Elaine Ramirez

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Net Revenue per Golf Round - Golf Divi...

good direction

updated: 3/14/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Briar Bay Golf Course - Net Revenue per Round	(3.30)	(0.92)	Feb 2006
Country Club of Miami Golf Course - Net Revenue per Round	(24.49)	(4.14)	Feb 2006
Crandon Golf Course - Net Revenue per Round	39.23	68.08	Feb 2006
Greynolds Golf Course - Net Revenue per Round	(1.89)	0.29	Feb 2006
Haulover Golf Course	(1.38)	0.44	Feb 2006
Palmetto Golf Course - Net Revenue per Round	(6.53)	8.76	Feb 2006

Park's Grants Submitted

Lina Leahy Elaine Ramirez

number of grant proposals submitted by Park and Recreation

Performance Graph | **Initiatives Linked To Measure** | **Owner(s)**

Park's Grants Submitted

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 2/1/2006

Park's Grants Administered

Elaine Ramirez Lina Leahy

average number of grants administered for the Department

Performance Graph | **Initiatives Linked To Measure** | **Owner(s)**

Park's Grants Administered

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 2/1/2006

Number of Contributions

Donna Peyton Elaine Ramirez

total number of contributions received by the Department through fund-raising efforts

Performance Graph | **Initiatives Linked To Measure** | **Owner(s)**

Number of Contributions

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 2/2/2006

Objective Name | **Owner(s)**

Meet Budget Targets (MDPR - 040) | Allison Diego Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures | **Owner(s)**

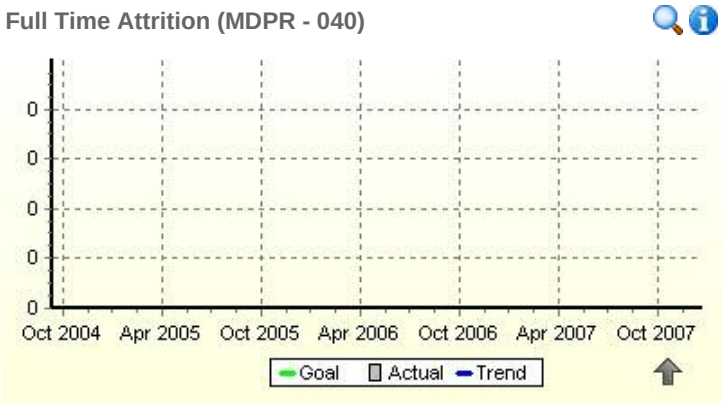
Full Time Attrition (MDPR - 040) | Allison Diego Yolanda Fuentes-Johns Elaine Ramirez

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



updated: never

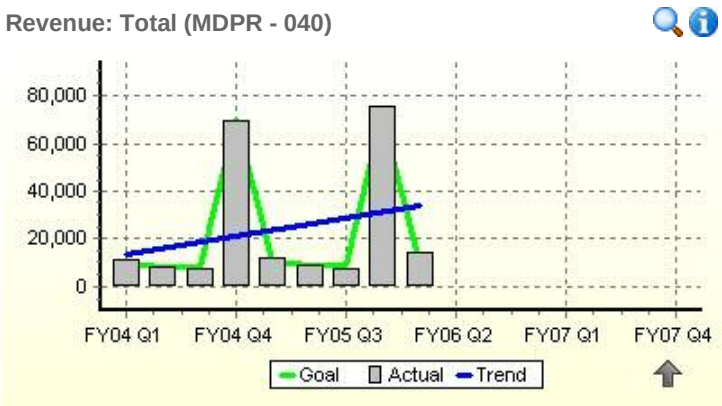
Revenue: Total (MDPR - 040) | Lina Leahy Allison Diego Elaine Ramirez

Total revenue in $1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure



good direction

updated: 2/9/2006

	ACTUAL	GOAL	DATE
Revenue: CW Gen Fund (Park & Rec)	$0	$0	FY06 Q1
Revenue: UMSA Gen Fund (Park & Rec)	$0	$0	FY06 Q1
Revenue: Carryover (Park & Rec)	$6,648	$1,664	FY06 Q1
Revenue: Proprietary Fees (Park & Rec)	$5,543	$5,870	FY06 Q1
Revenue: Interagency Transfers (Park & Rec)	$0	$0	FY06 Q1
Revenue: Marina Min. Guar. Trans. (Park & Rec)	$0	$0	FY06 Q1
Revenue: Other Revenue (Park & Rec)	$2,321	$1,122	FY06 Q1

Expen: Total (MDPR - 040) | Lina Leahy Allison Diego Elaine Ramirez

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Expen: Total (Park and Recreation)

good direction

updated: 2/9/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Park and Recreation)	$20,429	$15,773	FY06 Q1
Expen: Other Operating (Park and Recreation)	$9,018	$8,378	FY06 Q1
Expen: Capital (Park and Recreation)	$235	$264	FY06 Q1

Objective Name	Owner(s)
Meet Budet Targets (MDPR - 125)	Maria Diaz Allison Diego Vivian Donnell Rodriguez Carol Kruse Elaine Ramirez

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

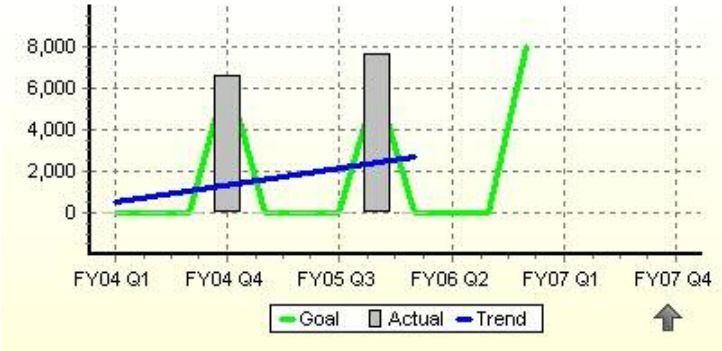
Parent Objectives

Measures	Owner(s)
Revenue: CW Gen Fund (MDPR - 125)	Lina Leahy Allison Diego Elaine Ramirez

CW GF Rev in $1,000s (from Famis) for fund 125 only

Performance Graph

Revenue: CW Gen Fund (MDPR - 125)



good direction updated: 2/8/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

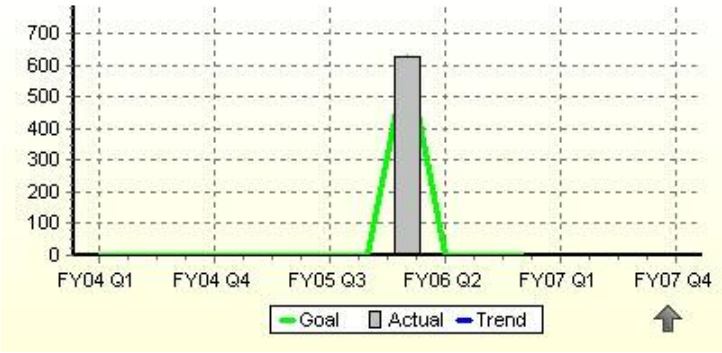
ACTUAL	GOAL	DATE

Revenue: Proprietary Fees (P&R) Fund 125	Carol Kruse Lina Leahy Allison Diego Elaine Ramirez

Earned revenues

Performance Graph

Revenue: Proprietary Fees (P&R) Fund 1...



good direction updated: 2/9/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Admissions Revenue	$257,757	$285,746	Feb 2006
Animal Feeding Revenue	$1,454	$4,040	Feb 2006
Facility Rental Revenue	$5,919	$2,525	Feb 2006
Food & Gift Sales Contract Revenue	$39,216	$43,935	Feb 2006
Miscellaneous Revenue	$(26,285)	$6,313	Feb 2006
Ride Revenue	$6,112	$6,060	Feb 2006
Transportation Revenue	$67,932	$44,440	Feb 2006

Objective Name	Owner(s)
Coordination of existing recreational programs and services and comprehensive development of new experiences and opportunities - MDPR (RC1-5)	Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

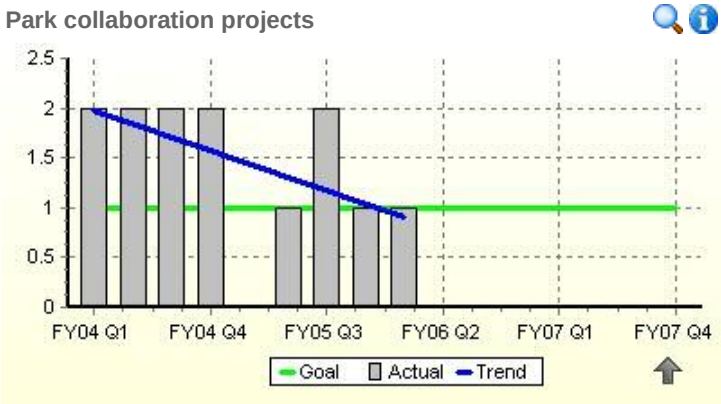
Parent Objectives

(RC1.5) Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Measures	Owner(s)
Park collaboration projects	Zoraida Yanes Elaine Ramirez

Number of park collaboration projects

Performance Graph



good direction

updated: 2/8/2006

Initiatives Linked To Measure | **Owner(s)**

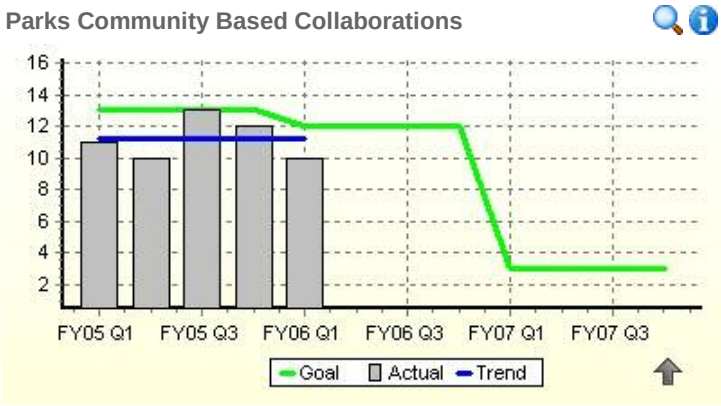
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Parks Community Based Collaborations — Zoraida Yanes Elaine Ramirez

Number of community based collaborations in Arts & Culture

Performance Graph



good direction

updated: 2/8/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(RC1.3.5) Provide diverse and high quality cultural, recreational, zoological, natural, sports programs and events that meet community needs (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Measures	Owner(s)
Park programming partnership agreements	Roger Lewis Elaine Ramirez

Number of park programming partnership agreements

Performance Graph

good direction

updated: 2/22/2006

Initiatives Linked To Measure | **Owner(s)**

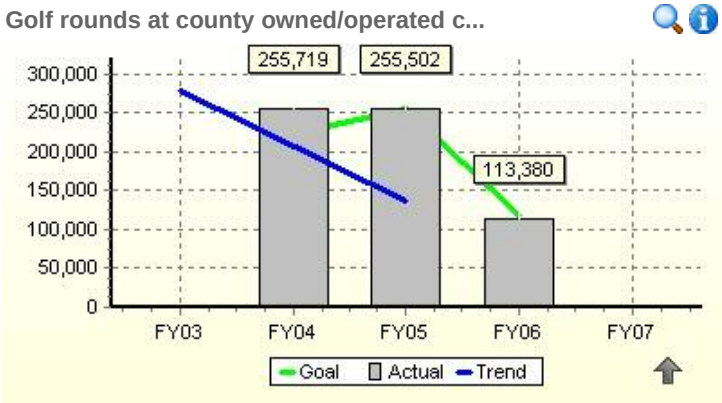
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Golf rounds at county owned/operated courses	Mary Abreu Carmen De Nobrega Elaine Ramirez

Number of golf rounds at county owned/operated courses

Performance Graph



good direction

updated: 3/16/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Briar Bay Golf Course - Golf Rounds	2,779	2,042	Feb 2006
Country Club of Miami Golf Course - Golf Rounds	6,622	9,407	Feb 2006
Crandon Golf Course - Golf Rounds	5,218	4,771	Feb 2006
Greynolds Golf Course - Golf Rounds	6,835	7,640	Feb 2006
Haulover Golf Course - Golf Rounds	1,172	640	Feb 2006
Palmetto Golf Course - Golf Rounds	4,754	4,203	Feb 2006

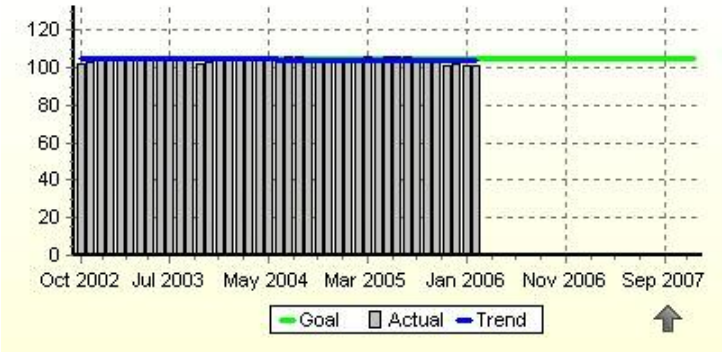
Marina Occupancy	Mary Abreu Carmen De Nobrega Elaine Ramirez

Boat slip utilization (% of slips used)

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Marina Occupancy



good direction

updated: 3/15/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (MDPR)	Allison Diego Elaine Ramirez

Initiatives Linked To Objective	Owner(s)
Procure Recreation Management System	MIke Tomasso

GrandParent Objectives

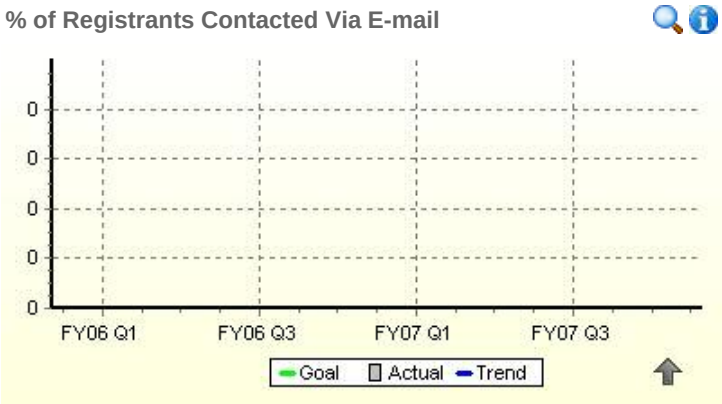
Increase participation in and awareness of programs, services and facilities

Parent Objectives

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Measures	Owner(s)
% of Registrants Contacted Via E-mail	Allison Diego Yvonne McCormack-Lyons

Performance Graph



updated: never

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Learning and Growth

Objective Name	Owner(s)
Attract, develop and retain an effective, diverse and dedicated team of employees (MDPR)	Allison Diego Elaine Ramirez

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measures	Owner(s)