



Parks, Recreation and Open Spaces Business Plan

Fiscal Years: 2012 and 2013
(10/1/011 through 9/30/13)

Approved by:

A handwritten signature in black ink, appearing to read "Jack Kardys".

Jack Kardys, Department Director

A handwritten signature in black ink, appearing to read "Lisa Martinez".

Lisa Martinez, Senior Advisor

Plan Date: December 23, 2011

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DEPARTMENT OVERVIEW

The Miami-Dade Parks, Recreation and Open Spaces Department's (PROS) core function is to provide parks, preserves, playgrounds, recreation areas, and other recreational and cultural facilities and programs. To do so, PROS operates a nationally accredited large urban park system, managing 263 parks properties totaling 12,848 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, beaches, sport parks, dog parks, skate parks, nature preserves, historic sites, and Zoo Miami. PROS operates as both a countywide park system that serves 2.5 million residents and as the local park department for the unincorporated area serving 1.1 million residents. PROS offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas. PROS also maintains all of the beaches, medians, and right of ways throughout the County. In addition, through the Community Image Advisory Board (CIAB) PROS partners with other municipalities and organizations to ensure the overall Miami-Dade County image is aesthetically pleasing to its visitors and residents.

PROS's facilities and services are available to all residents and visitors to Miami-Dade County. PROS's 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, fitness, and the natural environment as areas of special interest. PROS also offers programs for senior citizens, the physically challenged and the developmentally disabled. PROS offers EcoAdventure 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. PROS is also attracting regional and national events, including equestrian and track and field events. International sporting events, such as the Sony Ericsson Open (the 5th largest USTA tournament) 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, PROS produces special events such as the annual "Love In", Fourth of July celebrations, and the Blue Water Fishing Tournament and co-sponsors or provides support for numerous community special events, such as Rib Fest. PROS 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.



Department Mission

Parks, Recreation and Open Spaces (PROS), Mission Statement:

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.

Parks, Recreation and Open Spaces, Vision Statement:

We will build and maintain a model parks and recreation system to provide for a healthy, livable, and sustainable community that enhances the quality of life for our residents and visitors.

Parks, Recreation and Open Spaces Core Values:

Outstanding Customer Service

We will provide outstanding customer service exemplified by a professional, effective, efficient considerate and friendly attitude towards our community and our co-workers

Enthusiastic Attitude and Teamwork

We will work as a team based on respect for our co-workers, our community and our environment. Teamwork embodies loyalty to the Department's mission, vision, core values and goals in order to deliver the best parks and programs

Accountability and Integrity

We will be responsive to the community we serve building trust and confidence. We will provide dependable, consistent, and quality facilities and programs

Creativity and Innovation

We will seek, foster and support innovative, dynamic and creative solutions, programs and projects placing the Department as a leader in our profession

Stewardship

We will be a responsible and committed steward of the Department's and the Community's physical, natural and cultural resources creating a legacy for this and future generations

Inclusiveness and Accessibility

We will provide parks, facilities and programs that are inclusive of the diverse residents of our community including those with disabilities

Leadership and Professional Development

We will foster and support life-long professional development, training and mentorship by providing education and professional development opportunities, which demonstrate best management, technical and leadership practices

Excellence

We will foster and support excellence and professionalism in carrying out our mission, vision and goals and in delivery of the very best parks, programs and facilities



Table of Organization

PARKS, RECREATION and OPEN SPACES

OFFICE OF THE DIRECTOR

- Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board.

Adopted FY 10-11 10	Proposed FY 11-12 9
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ADMINISTRATION

- Provides business support for the Department including budget, finance, grant management, human resources, employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices

Adopted FY 10-11 52	Proposed FY 11-12 53
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PARK OPERATIONS

- Coordinates operations at parks to include park security, custodial services, basic support services to patrons, rentals and programming partnerships; maintains beaches and ballfields; operates Trail Glades Range, campgrounds, tennis centers, the Tennis Tournament and community events

Adopted FY 10-11 190	Proposed FY 11-12 194
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MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

- Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens

Adopted FY 10-11 177	Proposed FY 11-12 186
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PARK PROGRAMMING

- Coordinates and provides recreational programming and manages the Leisure Access Division, which provides sports and recreation activities for persons with disabilities

Adopted FY 10-11 19	Proposed FY 11-12 19
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DEERING ESTATE AND ATTRACTIONS

- Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security

Adopted FY 10-11 31	Proposed FY 11-12 27
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PLANNING AND DEVELOPMENT

- Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management

Adopted FY 10-11 84	Proposed FY 11-12 77
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GOLF COURSES

- Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto

Adopted FY 10-11 38	Proposed FY 11-12 38
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GROUNDS MAINTENANCE

- Provides grounds maintenance, landscaping services for outside contracts, natural areas management and tree maintenance

Adopted FY 10-11 201	Proposed FY 11-12 183
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MARINAS

- Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson

Adopted FY 10-11 20	Proposed FY 11-12 20
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FACILITY MAINTENANCE

- Provides trade services for new construction and park facilities maintenance; provides facility repair services; maintains departmental heavy and small engine equipment

Adopted FY 10-11 82	Proposed FY 11-12 82
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POOLS

- Operates and maintains 13 pools; provides support to public swim patrons and group rentals

Adopted FY 10-11 6	Proposed FY 11-12 5
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LANDSCAPING AND STD MAINTENANCE

- Provides landscaping and grounds maintenance services to internal and external customers, including Special Tax Districts and public rights-of-way

Adopted FY 10-11 133	Proposed FY 11-12 128
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Strategic Alignment Summary

RC1: Recreation and cultural locations and facilities are sufficiently distributed through Miami-Dade County

- RC1-1 (*Ensure parks are accessible to residents and visitors*) – Americans with Disabilities Act Plan, Open Space Master Plan, and Recreation Program Plan, all three plans support accessibility and equity to residents and visitors.
- RC1-2 (*Acquire new and conserve existing open lands and natural areas*) – Implementation of Open Space Master Plan which supports 44 acres per 1,000 UMSA residents (Level of Service).

RC2: Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

- RC2-1 (*Increase attendance at recreational venues*) – Implementation of Marketing and Sales Plan, On-line Reservation System (Recreation Management Point of Sale Systems), and Business Development efforts to increase partnerships with local businesses and community organizations.
- RC2-2 (*Ensure facilities are safe, clean and well-run*) – Facility maintenance inspections (Sparkle Scores), rigorous safety inspections and workplace safety training, performance audits and on-going staff development activities and park security presence and intervention.
- RC2-3 (*Keep parks and green spaces beautiful*) – Established mowing cycle and tree maintenance schedules, and routine inspection scores.

RC3: Wide array of outstanding programs and services for residents and visitors

- RC3-1 (*Provide vibrant and diverse programming opportunities and services that reflect the community's interests*) – Implementation of the Recreation Plan, consistent with the Leisure Interest Survey and on-going customer feedback/surveys and focus groups.
- RC3-2 (*Strengthen and conserve local historic resources and collections*) – Continue to maintain historic sites such as the Deering Estate and Dice House, as well as, provide recreational and educational programming pertaining to preservation of archeological sites.

NI3: Protected and restored environmental resources

- NI3-4 (*Achieve healthy tree canopy*), - Street Tree Master Plan-Million Tree Miami Initiative and continued maintenance of natural areas, and tree maintenance at all parks and right of ways.
- NI3-5 (*Maintain and restore waterways and beaches*) – Continue beach maintenance for all Miami-Dade County beaches, to include daily debris removal and landscaping.
- NI3-6 (*Preserve and enhance natural areas*) – Continue maintaining natural area acres.

NI4: Safe, healthy and attractive neighborhoods and communities

- NI4-3 (*Preserve and enhance well maintained public streets and rights of way*) – Continue maintenance of all right of ways to include tree removal, tree planting, debris removal, tree maintenance and mowing.



Departmental Business Plan and Outlook

Department Name: Parks, Recreation and Open Spaces
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TP1: Efficient transportation network

- TP1-2 (*Expand & improve bikeway, greenway and sidewalk system*) – Implementation of the Greenway Plan which includes connectivity of parks and green spaces through trails, bikeways and waterways.

ED2: Expanded domestic and international travel and tourism

- ED2-1 (*Attract more visitors, meetings and conventions*) – Implementation of the Marketing and Sales Plan which includes, but is not limited to, establishing relationships with local hotels, the visitor and convention bureau, increase use of social media, and development of services to respond to market needs.

Our Customer

Miami-Dade Parks, Recreation and Open Spaces Department is responsible for providing the community with a wide variety of programs and facilities, while managing open spaces that are accessible to the public. Department operations and services are customer driven focusing on being responsive to the needs of the community. The main goal of all staff is to facilitate the needs of our patrons by providing high quality customer service.

External Customers: Residents and visitors of Miami-Dade County.

Internal Customers: Elected Officials, Miami-Dade County Departments/Employees, interdivisional PROS employees, Programming Partners, Community Based Organizations (CBO) and vendors.

Customer feedback data is collected in a variety of ways, by telephone, in person, to include focus groups and via email. Surveys are distributed by business environment, by program offerings, by facility usage and after special events. Surveys are administered monthly, semi-annually and annually. Scores are tabulated on a scale of 1-5, with 5=the best and 1=the worst.

In an effort to improve customer feedback, during FY 2011-2012, the Department is developing a comprehensive Customer Focus/Feedback Plan, which will include the following elements to enhance our current customer feedback methods: (1) general guest surveys, (2) special event surveys, (3) customer focus groups, (4) secret shoppers and (5) internal customer surveying and focus groups. The last component of this plan will include methods for responding to customers, by way of communication, and addressing customer needs.

Major trends that affect our operations include, but are not limited to, health, nutrition and increase use of technology. These issues are being addressed by changes in programming that include enhanced fitness classes, farmers markets, community gardens, walking clubs, use of Wii fitness games, healthy vending machines, and an interactive nutrition and health computer program (MILO). Through these efforts the Department is striving to make parks central and vital to its customers needs'



KEY ISSUES

PROS SWOT

Experienced/knowledgeable/professional/well-trained staff	Partnerships and collaborations
Excellent collaborations/relationships/partnerships with other county departments, agencies and municipalities	Seek other funding opportunities (grants, sponsorships, fundraising)
Provide a wide variety/diversity of services and activities	Outsourcing of recreational services
Analytical/creative/long-range strategically thinking staff	Marketing/Sales
Excellent customer service	Customer feedback
Recreational value-competitive pricing	Process reviews to improve efficiency
	Addition of CIAB provides legislative reinforcement of the aesthetics principles of the OSMP
	Functional realignment of the department in response to Mayor's reorganization of County government
CHALLENGES	
Depleted staff resources (reductions)/Loss of institutional knowledge (retirements and bumping)	Economy
Underutilized facilities/programs	Budget cuts and restrictions, e.g., capital outlay reserve, recreation programs, facilities and grounds maintenance
Aging equipment and infrastructure	Procurement process
Technology advancements (software/hardware)	Competition for tourist/leisure dollars
Inconsistent customer service/focus	Regulatory restrictions
Diminished and lack of funding	Environmental (climate)

PROS 5 Priority/Strategic Focus Areas are:

- Customer Focus:** PROS has a variety of methods across its various business environments for collecting and responding to customer feedback. However, PROS PRIDE culture requires continuous improvement so the department remains committed to improving consistency in the quality of the data being collected and in the manner by which staff responds to customer feedback.
- Organizational Excellence:** Due to competition for leisure dollars, PROS must be functionally aligned to quickly respond to the customers needs'. The Department's current structure at times reduces efficiency and the ability to implement new services in a timely manner. In addition, to compete with other providers of recreation and leisure activities, the Department must continuously improve the quality of its services and its processes.
- Fiscal Sustainability:** Due to diminished and lack of funding in after school and recreational programming, no funding in lifecycle preventive maintenance for parks facilities causing a degradation of assets, as well as limited funding for roadway and parks ground maintenance, PROS cannot meet the required level of core essential services and the needs of its customers. The Department must continue to strive for increasing revenue from value added programs and services, as well as identifying additional funding sources.

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- **Open Space Master Plan (OSMP)/Recreation Plan:** Due to currently used recreational models and no General Fund support for recreational programs, PROS services and facilities are being underutilized which has demonstrated a need for the Department to make community parks more central and vital to the customers. In addition, the Department's ability for acquiring new land to meet the required level of service is being impeded with the decline in Federal and State funding and grants.
- **Capital Programs (General Obligation Bond (GOB) Projects):** Due to reduced debt millage and continued uncertainty with respect to sustained bond sales, PROS cannot engage in developing new capital projects as originally planned. Capital projects are restricted to low or no operating impact, limiting new services.



PRIORITY INITIATIVES

- To maintain **Customer Focus**, the Department's initiative will be to develop a comprehensive Customer Feedback/Focus Plan. This plan will enable PROS to enhance and create consistency in current methods of collecting customer feedback data and in customer service provided. In addition, this plan will establish guidelines for developing action plans to respond to customer comments, needs and expectations in a timely manner.
- To maintain **Organizational Excellence and Fiscal Sustainability**, the Department's main priority initiative is to complete a functional realignment that will enable PROS to ensure core essential service is met while efficiently implementing important and value added services that meet customer expectations.
- To maintain **Organizational Excellence**, PROS will continue to ensure that high standards and quality processes are upheld and adhered to through Commission for Accreditation for Park and Recreation Agencies (CAPRA) and Florida Sterling Council practices. The Department's initiative will be to provide a management development program based on the seven categories of the Baldrige Performance Excellence Program, in addition to providing process review training for managers. PROS will stay focused on the following six business strategies: a vivid vision, hiring the best people, a performance-oriented culture, robust communication, a sense of urgency and extreme customer focus.
- To maintain **Fiscal Sustainability**, the Department will complete several initiatives that address the decline in government funding, by seeking alternative financial support from corporate, philanthropic and non-profit organizations. Other initiatives for increasing support for parks include, but are not limited to, launching an Adopt a Bench/Tree campaign, revise the park foundation membership drive, develop a fundraising website and a State/Federal Legislative Advocacy Plan.
- To maintain the principles set forth in the **OSMP and Recreation Plan**, the Department's initiative will be to establish twelve (12), geographically dispersed, pilot community parks with new programming targeting trends of healthier lifestyles through nutrition and exercise, as well as, implementing technology to attract and engage customers, thus ensuring that parks are central and vital to the needs of their customers.
- To continue working on the western greenway, county-wide bicycle and trail system, Redfields to Greenfields program, the South Florida Park Coalition collaboration and the integration of RAAM and CIAB into the OSMP.
- To maintain **Capital Programs**, the Department's initiative will be to re-scope GOB Projects to establish new priorities that are consistent with current and future resources.

FUTURE OUTLOOK

3 to 5 YEAR OUTLOOK

Open Space Master Plan (OSMP)/Recreation Plan

- Economic Downturn
 - Decreased development reduces impact fees necessary for planning and development of park facilities that meet the needs of the community.
 - Reduced Federal and State funding/grants hinders ability to buy land and meet level of service requirements.
 - Reduced funding hinders ability to provide senior and youth health, environment, sports and education programs to the community.
 - Slow down in capital projects provides the opportunity to reevaluate, access and establish processes that improve on existing planning, design and development processes.
 - Slow down provides the opportunity to hire from an oversupply of highly qualified individuals currently in the job market to manage and direct park recreation programs.
- Regulatory Environment
 - Existing regulations counter to smart growth and pedestrian friendly principles will need to be changed to allow for the implementation of the Master Plan vision (right of way standards, site review committee process, collaboration among county departments, state agencies, to name a few).
- Lack of dedicated funding source
 - A dedicated funding source will allow for land acquisition, maintenance and recreation programming.

Miami-Dade Redfields to Greenfields

- Public/Private Partnerships
 - Partnerships with housing, transit and environmental agencies and developers to identify and implement pilot projects are critical to leverage funds with foundations and implement the Plan.
- Federal regulations
 - Existing federal funding/tax credit regulations for housing, transit and environmental agencies require modification to include park improvements and park/green related benefits (housing is not sustainable without green space, transit and parks, storm run-off, clean water, flood control/protection dollars used for the creation of parks that can serve dual purposes).

Deering Estate/Attractions

- The Deering Estate Foundation is in the process of developing an Endowment and Capital Campaign that will add much needed external resources directed toward the restoration and preservation of the Deering Estate at Cutler. A feasibility study is currently underway to determine the size of the campaign and to identify perspective donors.
- The adoption of the NESTT (Nurturing Environmental Stewards for Today and Tomorrow) program which is a science-based Environmental Stewardship Magnet School/Academy curriculum for K-12. The collaborative implementation includes



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the Deering Estate at Cutler, Miami-Dade County Public Schools (pilot funded at Perrine Elementary for three years), the Deering Estate Foundation, Inc. and Everglades Foundation

- The completion of the \$6M SFWMD's CERP project will reintroduce an eight ecosystem into the Deering Estate at Cutler by re-hydrating the Cutler Slough, provide much needed water shed into Biscayne Bay and introduce an educational wetland that will become an important component of our interpretive and educational programs at the Estate.
- Increase proactive sales effort to increase market share in local EcoAdventure industry by more effectively reaching out to the corporate and destination management industry. Fiscal Year 10-11 experienced a 41% increase in revenue due to initiation of current sales effort.
- The continued profitable operation of the Mango Café at Fruit and Spice Park will greatly assist the park in enhancing the visitor experience and potential for repeat local and tourist customers to this very unique one of kind facility.

Campgrounds

- Efforts will be made to continue to increase overall occupancy, targeting the non-seasonal summer months, for example, cross promotional offerings with EcoAdventures and Zoo Miami.
- Continuous on-going attempts to promote the use of the storage area at Larry & Penny Thompson Campground to reach maximum capacity, maintain ARVC Foundation membership as a Certified ARVC facility.
- Implementation of the Recreation Management System POS will make the reservation processes more user friendly for PROS's customers.
- Upgrade of the Laundry service through an RFP to maximize profitability for the campground.

Trail Glades Range

- Overall hours of operation will be analyzed to see where additional hours can be added to increase patron usage.
- Concealed Weapons Class and a Gun Safety Proficiency course will continue to be offered as well as the Range Safety class. These classes will promote gun safety in the community, as well as the range, and have a positive impact on the range's financial picture.
- Continue to seek partnerships with vendors and other groups, such as the current trap and skeet shooting instructor, to increase patronage and profitability.

Zoo Miami

- Continued slow recovery of the local housing market and State of Florida budget shortfalls will negatively impact revenue and funding.
- The hiring of zoo professionals at lower starting salaries and benefit reductions will be a challenge as the incumbents leave due to these issues.
- New attractions implemented in the next few years, such as, the opening of Wings Down Under exhibit (Dec 2011), the opening of a new play area themed for ocean and jungle journeys (2012), and the new hornbill/bird paradise exhibit (2013) have the potential for increasing attendance and revenue.



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FY2011-12 & FY2012-13

- Complete design and develop finance plan of phase 1 construction of the Florida Exhibit.
- Advertisement of RFP for the waterpark, family entertainment center and hotel to attract local and non-local customers.

Golf

- The growth of Golf is projected to remain relatively flat for the next one or two years, therefore the County's focus is going to be on increased player development programs and concentrated customer service based on recommendations from the National Golf Foundation.
- With the exception of Country Club of Miami, county golf courses fared relatively well compared to National average.
- There is an anticipated capital infusion needed for Crandon Golf Course in the next few years in order to maintain its competitive status as a premier golf course.
- The Golf Division will continue to implement efficiency and cost reduction strategies in the next two years in an effort to reduce costs without impacting revenue and services.
- The County golf courses will continue to provide sanctuary for multiple bird and animal species while maintaining certifications in the Audubon Cooperative Sanctuary Program.
- Crandon Park Master Plan restrictions on tournaments and advertising will continue to reduce revenue opportunities at Crandon Golf.

Marinas

- Marina capital improvements continue strong with the completion of three dock master buildings (Crandon, Haulover, Pelican), completion of the rebuilding of the former Haulover Marina now named Bill Bird Marina, construction of a new diving training and store at Crandon, renovation of the commercial charter slips at Crandon and lighting of the boat ramp and dry storage areas at Crandon make these facilities more attractive to PROS's customers. Other capital projects in the future include dock gates at Bill Bird and Black Point and marina renovations at Pelican Harbor Marina including the addition of a mooring field to generate additional revenue.
- Funding opportunities for the next phase of capital improvements is contingent on a continued positive revenue stream and the ability to pay debt service for most recently completed capital improvements.
- Proposed restrictions to be implemented in Biscayne National Park that may restrict recreational boating and fishing could possibly impact transient dockage and boat ramp usage at South Dade Marinas.
- Infrastructure of boat slips, boat ramps and dry storage at all marinas should be re-evaluated, redesigned or reconfigured in the future to accommodate increased numbers of larger vessels and fewer smaller vessels.



Tennis

- Expanded pro services contract and programs such as Quick Start Junior Program are contributing to a more viable business operation at our County Tennis Centers.
- Crandon Master Plan will continue to limit the scope of use of the Crandon Park Tennis Center by the USTA and tennis pro services.
- Department's capacity to continue to support the very successful Sony Ericsson Tournament will be contingent on continued tourism tax revenue.

Business Development, Fundraising & Advocacy

- Due to the steady decline in government funding, seeking and securing financial support from corporate, philanthropic and non-profit organizations will play a major role in the Division's efforts.
- The Parks Foundation will take a more active/larger role in securing funding for park programs and facilities.

Natural Areas Management (NAM)

- The sluggish economy is the cause of NAM's most critical issues over the next 3-5 years.
- 90% of NAM's funding is derived from interest from the Environmentally Endangered Lands (EEL) trust fund. Over the last 3 years, the interest rates have dropped from 5% down to below 1%, severely impacting the fund's earnings. If interest rates do not rebound, the EEL fund will be expended in approximately 4 years. Obtaining dedicated funding for natural area restoration and management is a critical issue.
- NAM's workforce is going to go through some changes over the next 3-5 years. Many employees will be retiring and it is uncertain as to whether they can be replaced. The use of outside contractors may become an issue.
- NAM's equipment fleet is aging. Capital funds will need to be budgeted to replace our light and heavy equipment.

Special Taxing Districts

- Due to the slow recovery of the economy, the creation of new districts has dropped from an average of 8-12 a year to 1-3, in the last four years.
- Incorporation of new cities within Miami-Dade County equates to loss of districts to cities.
- Loss of well trained staff due to budget cuts in other Divisions will reduce production rates.

Landscape

- Due to budget cuts other County departments are cutting back on the level of landscape services which has created a loss of inter-departmental agreements.
- Due to GOB cut backs on capital projects, new landscape installations will decline.
- Loss of well trained staff due to budget cuts in other Divisions will reduce production rates.

Roadway Aesthetic & Assets Management (RAAM)

- Based on the BCC approved Street Tree Master Plan and the Office of Sustainability's goals, as well as the implementation of the OSMP, the County is taking the necessary steps to increase tree canopy coverage to 30% by 2020. This effort, which began in 2010, set a benchmark of 100,000 trees per year for the next ten years.
- Planting schedules over the next three to five years will be based on funding availability.
- Although there have been many negative impacts to our community due in part to the present and ongoing economic situation, the PROS RAAM Division has benefited from more competitive pricing in our maintenance and installation contracts. This efficiency will assist the Department in continuing to provide the highest quality of service at the lowest prices available in the market through the County's Options to Renew (OTR) of said contracts.
- Continuing to provide critical training and other professional development opportunities will result in a more knowledgeable, adaptive, motivated work force that is able to stay current with new technologies and methodologies.

Community Image Advisory Board (CIAB)

- The CIAB will positively affect the community by advocating for an increase in awareness of the connection between aesthetic quality of a community and economic health. Increasing investment in aesthetics of roadways, parks, and other infrastructure tends toward attracting more people to use them.
- Certain major infrastructure projects, such as the seaport, airport, and downtown redevelopments positively impact the community because the parties involved in these projects are members of the CIAB and utilize that forum to share and collaborate. Increasing visibility for the CIAB can help in identifying funding to assist with CIAB related projects.
- If the economic trends continue to put pressure on governments to reduce investments, this poses a negative impact on CIAB efforts because the projects depend on upfront investment in aesthetic features and higher quality design which may seem superfluous in the context of basic services.

Capital Development Program

- Due to reduced tax revenues there will be a continued uncertainty in the GOB program with respect to sustained bond sales.
- State of economy's impact on costs and construction prices. If costs begin to rise and the level of funding is not commensurate, there will be a reduction of work scope during development of projects.
- Cap restrictions on bond soft costs will impact the ability to design/move projects that have available construction funds, for example, limiting the county's ability to leverage funding particularly for construction grant funds.

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- Need to refocus capital resources to deliver much needed improvements and efficiencies in non-traditional capital construction projects. For example, implementation of inventory control procedures and energy efficiency projects will provide payback.
- There will be a need to seek fundraising opportunities/partnerships that provide for continued improvements, particularly in revenue enhancement areas. Projects such as Matheson dry dock storage and Haulover Westrec.



Scorecard

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.

Kardys, Jack

Park & Recreation Department Vision:

We will build and maintain a model parks and recreation system to provide for a healthy, livable, and sustainable community that enhances the quality of life for our residents and visitors.

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

Customer

Objective

Maintain & Grow Customers:PROS

Description

Owners

Kardys, Jack

Grandparent Objectives

Description

Owners

- ED2 Expanded domestic and international travel and tourism
- RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County
- RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- RC3 Wide array of outstanding programs and services for residents and visitors

- Miami-Dade County
- Miami-Dade County
- Miami-Dade County
- Miami-Dade County

Parent Objectives

- ED2-1 Attract more visitors, meetings and conventions
- RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors
- RC2-1 Increase attendance at recreational and cultural venues
- RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Description

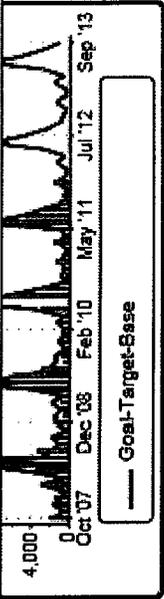
Owners

- Miami-Dade County
- Miami-Dade County
- Miami-Dade County
- Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Launch 2012 Membership (revise benefits)	10/1/2011	3/31/2012		12/31/2011	30%	In Progress	Diego, Allison, Torres, Edith

Measures Linked to Objective	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS	1,603	1,400	203 n/a	

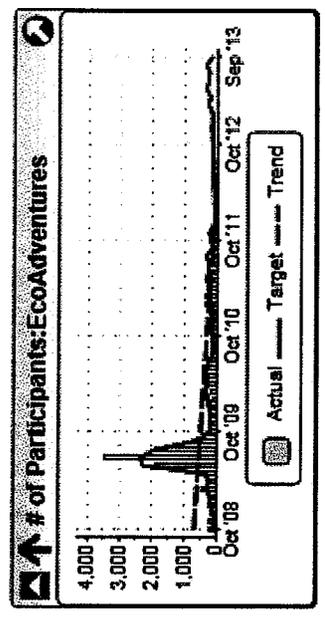




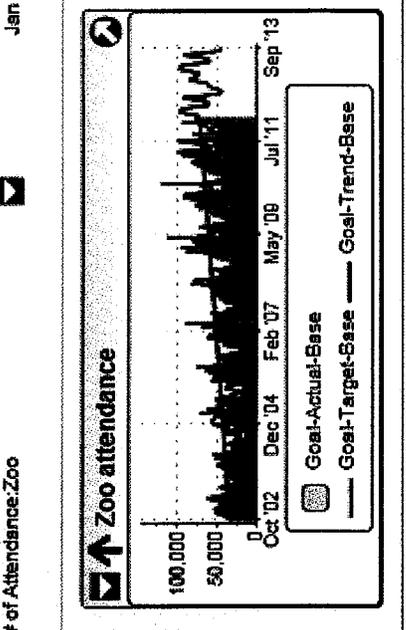
Child Measures	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	Jan '12	73	0	73 n/a	
# of Total After School Registrations:Non Children's Trust	Jan '12	59	28	31 n/a	
After School Programming - Total - Children's Trust	Jan '12	14	13	1 n/a	
# of After School Registrations:Children's Trust (DS)	Jan '12	0	0	0	Binhack, Lucy; Leyva, Celia
# of Camp (Winter, Spring, One Day) Registrations:PROS	Jan '12	295	n/a	n/a	
# of Winter/Spring Camp Registrations:Non Children's Trust	Jan '12	0	65	-65 n/a	
# of Winter/Spring Camp Registrations:Children's Trust (DS)	Jan '12	0	n/a	n/a	Binhack, Lucy; Santana, Mayra
One Day Camp Programming - Total	Jan '12	295	240	55 n/a	
# of Summer Camp Registrations:PROS	Jan '12	0	0	0 n/a	
# of Summer Camp Registrations:Non Children's Trust	Jan '12	0	0	0 n/a	
# of Summer Camp Programming:Children's Trust	Jan '12	0	0	0 n/a	
# of Summer Camp Registrations:Children's Trust (DS)	Jan '12	0	n/a	n/a	Binhack, Lucy
# of Learn-to-Swim Registrations:PROS	Jan '12	21	0	21 n/a	
# of Registrants:Learn to Swim (North Region)	Jan '12	5	42	-37	Williams, Pabla; Gibson, Carolyn T.; Williams, Debbie
# of Registrants:Learn to Swim (Central Region)	Jan '12	12	3	9	Nejarro, Salvador
# of Registrants:Learn to Swim (South Region)	Jan '12	4	0	4	Williams, Alessandra G.; Nottage, Renae; Arostegui, Andrea
# of Teen Program Registrations:PROS	Jan '12	1	2	-1	n/a
Teen Programming - Total	Jan '12	1	2	-1	n/a
Walking Club	Jan '12	0	5	-5	n/a
# of Walking Club Program Registrations - North Region	Jan '12	0	0	0	Williams, Pabla; Gibson, Carolyn T.
# of Walking Club Registrations: Central Region	Jan '12	0	5	-5	Nejarro, Salvador
# of Walking Club Program Registrations - South Region	Jan '12	0	0	0	Williams, Alessandra G.; Nottage, Renae; Arostegui, Andrea
Senior	Jan '12	15	10	5	n/a
# of Senior Program Registrations - North Region	Jan '12	12	4	8	Williams, Pabla; Gibson, Carolyn T.

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# of Senior Program Registrations: Central Region	0	5	-5	Najjar, Salvador
# of Senior Program Registrations - South Region	3	5	-2	Williams, Alessandra G.; Nottage, Rense; Arostegui, Andrea
Other	34	492	-458	n/a
Soccer Programs	76	53	23	n/a
Sports Development Programming - Total	0	0	0	n/a
# of Registrants: Disability Services Programs	30	492	-462	Binhack, Lucy
# of Participants: EcoAdventures	128	80	48	King, Jim; Icaza, Roberto; Lynk, Ernest

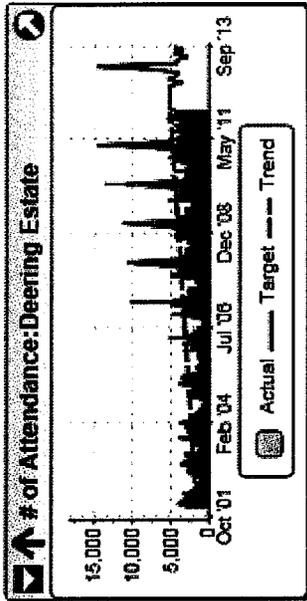


Child Measures	Actual	Target	Variance	Owners
# of Participants: Bike Tours	14	10	4	Icaza, Roberto; King, Jim; Lynk, Ernest
# of Participants: Canoe Tours	30	20	10	Icaza, Roberto; King, Jim; Lynk, Ernest
# of Participants: Cultural Tours	9	10	-1	King, Jim; Icaza, Roberto; Lynk, Ernest
Everglades Expeditions	30	30	0	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Participants: Kayak Tours	45	10	35	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Participants: Kayak & Snorkel Trips	0	0	0	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Attendance: Zoo	75,334	76,500	-1,166	Kaminsky, Eric; Stephens, Eric; Otero, Staci

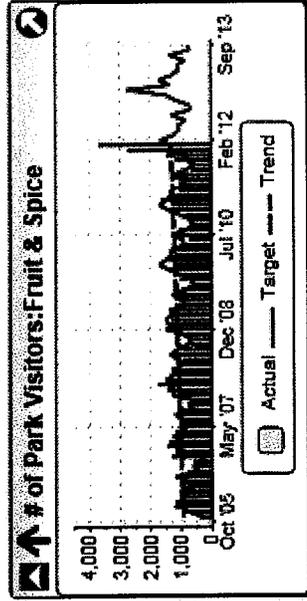


Zoo Miami School Group Attendance	3,676	5,508	-1,832	Kaminsky, Eric; Stephens, Eric
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Category	Jan '12	Jan '12	Jan '12	Jan '12	Jan '12	Owner
Zoo Miami Group Attendance	1,808	3,825	-2,017	Otero, Staci		
Zoo Miami General Attendance	46,036	41,004	5,032	Kaminsky, Eric; Stephens, Eric; Otero, Staci		
Zoo Miami Free Attendance - Other	7,192	7,956	-764	Kaminsky, Eric; Stephens, Eric; Otero, Staci		
Zoo Miami Free Attendance - ZSF Members	16,822	18,207	-1,585	Kaminsky, Eric; Stephens, Eric; Otero, Staci		
# of Attendance:Deering Estate	3,921	4,108	-187	Cahill, Eileen; Irvine, Bill		

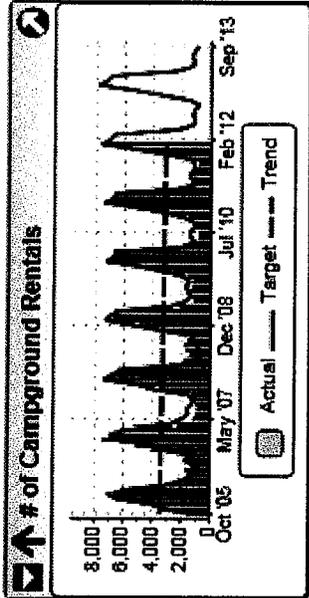


Child Measures	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Jan '12	908	1,000	-94	Cahill, Eileen; Irvine, Bill
Rental & special event attendance - Deering Estate	Jan '12	734	853	-119	Cahill, Eileen; Irvine, Bill
School group attendance - Deering Estate	Jan '12	46	179	-133	Cahill, Eileen; Irvine, Bill
Group attendance - Deering Estate	Jan '12	25	48	-23	Cahill, Eileen; Irvine, Bill
Fee based program attendance - Deering Estate	Jan '12	1,364	1,205	159	Cahill, Eileen; Irvine, Bill
Free attendance - Deering Estate	Jan '12	846	823	23	Cahill, Eileen; Irvine, Bill
# of Park Visitors:Fruit & Spice	Jan '12	3,661	1,310	2,351	Rollins, Chris; Cullen, Brian

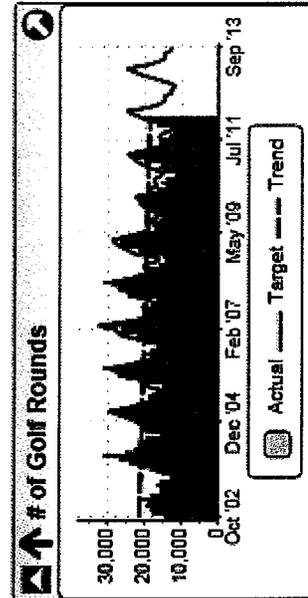


Child Measures	Period	Actual	Target	Variance	Owners
Non-Admission Visitors - F&S	Dec '11	686	150	546	Rollins, Chris; Cullen, Brian

Admission Visitors - F&S 1,269 489 Rollins, Chris; Cullen, Brian
 # of Campground Rentals 7,323 7,920 -297 n/a



Child Measures	Period	Actual	Target	Variance	Owners
Campground Rentals - Region 3	Jan '12	4	4	0	Morgan, Tom
Camp Greynolds	Jan '12	4	4	0	Morgan, Tom; Dmytriw, Mike; Candan, Andy
Campground Rentals - South Region	Jan '12	7,319	7,240	79	Notlage, Renae; Williams, Alessandra G.; Arostegui, Andrea
Campground Rentals - L & P Thompson - Camp Site Rentals	Jan '12	7,165	7,100	65	Notlage, Renae; Williams, Alessandra G.; Arostegui, Andrea
Campground Rentals - L & P Thompson - Tent Site Rentals	Jan '12	154	140	14	Notlage, Renae; Williams, Alessandra G.; Arostegui, Andrea
# of Golf Rounds	Jan '12	21,155	20,600	555	De Nobrega, Carmen; Jablonowski, Steve



Child Measures	Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course	Jan '12	2,691	2,500	191	De Nobrega, Carmen; Walker, Susi; Miller, John
Golf Rounds - Country Club of Miami Golf Course	Jan '12	5,842	5,300	542	De Nobrega, Carmen; Miller, John
Golf Rounds - Crandon Golf Course	Jan '12	3,437	3,300	137	De Nobrega, Carmen; Desvergunat, Jonathan; Miller, John
Golf Rounds - Greynolds Golf Course	Jan '12	5,713	5,100	613	De Nobrega, Carmen; Jablonowski, Steve; Lucius, Steve
Golf Rounds - Palmetto Golf Course	Jan '12	3,472	3,500	-28	De Nobrega, Carmen; Walker, Susi

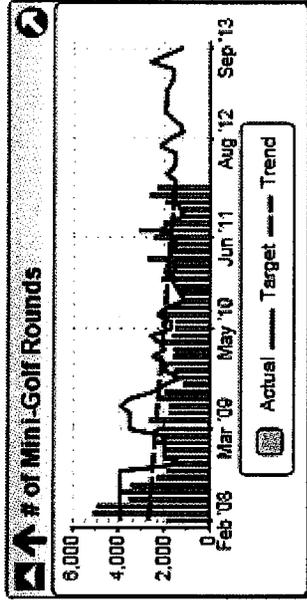
of Mini-Golf Rounds

Jan '12

2,305

1,600

705 De Nobrega, Carmen; Walker, Susi; Jablonowski, Steve



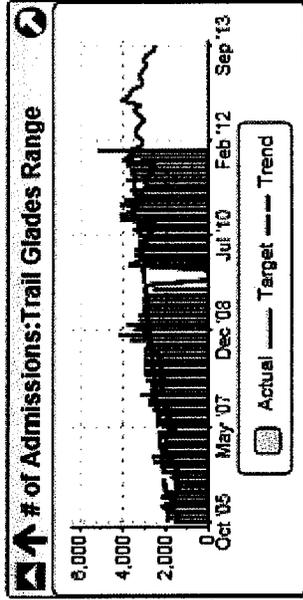
of Admissions:Trail Glades Range

Dec '11

5,135

3,700

1,435 Najarro, Salvador; Quintero, Horacio; Quintero, Lezaro



% of Marina Occupancy

Jan '12

91%

95%

-4% Reyes, Esther

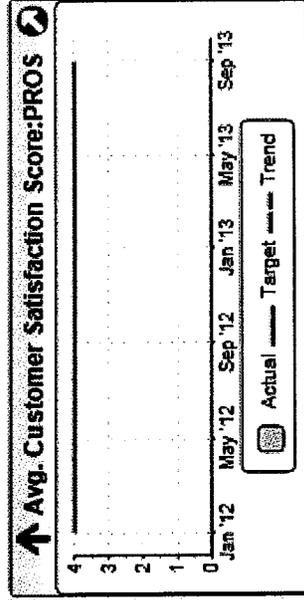
Avg. Customer Satisfaction Score:PROS

n/a

n/a

n/a

n/a



% of Recreation Program Plan Implemented:P&R

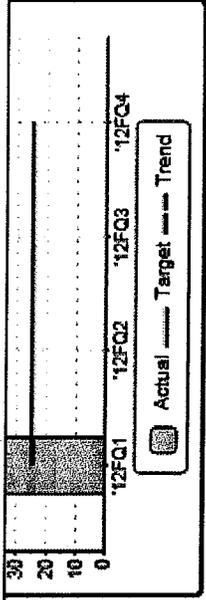
'12FQ1

42%

25%

17% Nardi, Maria; Rodriguez, Madelyn





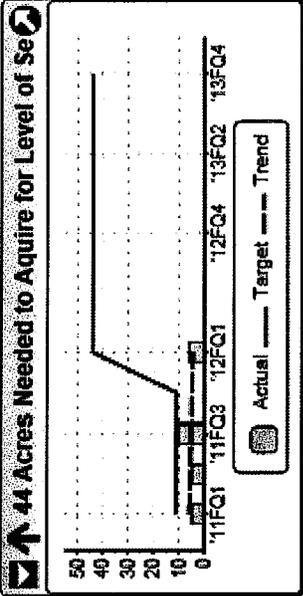
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Monitor and Evaluate Out-of-School Program	11/1/2011	4/30/2012		2/14/2012	50%	In Progress	Rodriguez, Madelyn; Nardi, Maria
Develop Neighborhood Walking Program and Implementation Plan	10/1/2011	9/30/2012		12/31/2011	100%	Complete	Rodriguez, Madelyn; Nardi, Maria
Develop Senior FitZone Program and Implementation Plan	10/1/2011	9/30/2012		12/31/2011	Not Started	Not Started	Rodriguez, Madelyn; Nardi, Maria
Develop Learn to Swim Outreach Program and Implementation Plan	10/1/2011	9/30/2012		2/9/2012	36%	In Progress	Rodriguez, Madelyn; Nardi, Maria
Develop a Plan to Grow Youth Participation in Golf (SNAG Program)	10/1/2011	9/30/2012		12/31/2011	100%	Complete	Rodriguez, Madelyn; Nardi, Maria
Develop a Plan to Grow Senior Participation in Golf (SNAG Program)	10/1/2011	9/30/2012		12/31/2011	100%	Complete	Rodriguez, Madelyn; Nardi, Maria
Develop a Plan to Grow Youth Participation in Eco-Adventure and Fishing	10/1/2011	9/30/2012		12/31/2011	Not Started	Not Started	Rodriguez, Madelyn; Nardi, Maria
Evaluate & Improve Summer Camp Program Curriculum(Survey & Focus Groups)	10/1/2011	9/30/2012		12/31/2011	Not Started	Not Started	Rodriguez, Madelyn; Nardi, Maria

Objective	Description	Owners
Remain Committed Stewards:PROS (of the environment)		Karbys, Jack
Grandparent Objectives	Description	Owners
N13 Protected and restored environmental resources		Miami-Dade County
N14 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
N13-4 Achieve healthy tree canopy		Miami-Dade County
N13-5 Maintain and restore waterways and beaches		Miami-Dade County
N13-6 Preserve and enhance natural areas		Miami-Dade County

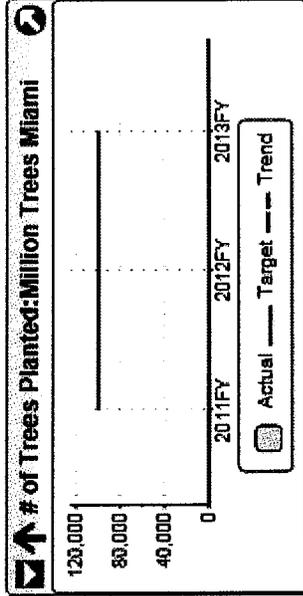
- NI4-3 Preserve and enhance well maintained public streets and rights of way
- RC1-2 Acquire new and conserve existing open lands and natural areas
- RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing
- RC3-2 Strengthen and conserve local historic and cultural resources and collections
- TP1-2 Expand & improve bikeway, greenway and sidewalk system

Miami-Dade County
 Miami-Dade County
 Admin, Admin
 Miami-Dade County
 Miami-Dade County

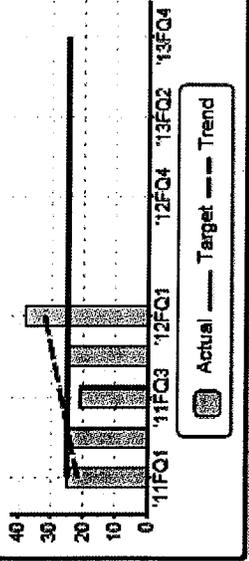
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Natural Area Acres Maintained	'12FQ1	550	560	-10	Maguire, Joe; Dozier, Jane; Conrad-Robinson, Penny
44 Acres Needed to Acquire for Level of Service:P&R	'12FQ1	6	44	-38	Rodriguez, Madelyn; Nardi, Maria



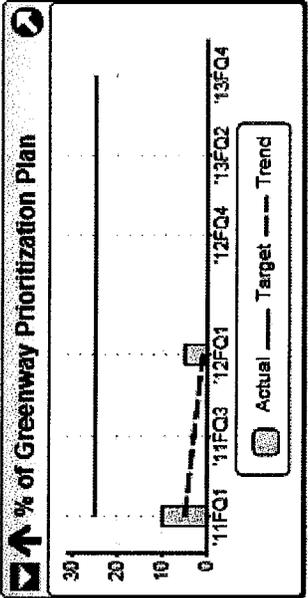
# of Trees Planted:Million Trees Miami	2011FY	393	100,000	-99,607	Gutierrez, Marietta; Cassido, Christina
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Child Measures	Period	Actual	Target	Variance	Owners
# of Trees Planted: Miami-Dade County	2011FY	390	30,000	-29,610	Gutierrez, Marietta; Cassido, Christina
# of Trees Planted: Partners	2011FY	3	70,000	-68,997	Gutierrez, Marietta; Cassido, Christina
% of (OSMP) Parks for People Plan Implementation	'12FQ1	38%	25%	13%	Rodriguez, Madelyn; Nardi, Maria



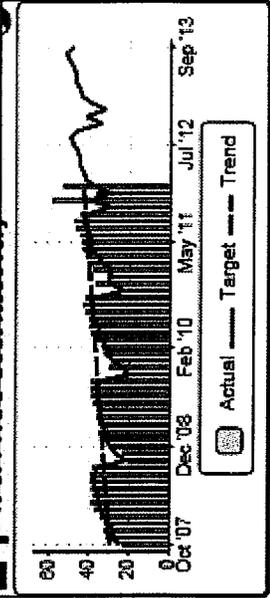
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Progress	%	Status	Owners
Conduct Equity/Access Analysis: Land Facilities Program	10/1/2011	9/30/2012		12/31/2011	In Progress	25%	In Progress	Rodriguez, Madelyn; Nardi, Maria
Develop Land Acquisition Strategic Plan	10/1/2011	9/30/2012		12/31/2011	In Progress	90%	In Progress	Rodriguez, Madelyn; Nardi, Maria
Develop Eco-Zones/Eco-Hubs Strategic Plan and Policy	10/1/2011	9/30/2012		12/31/2011	Not Started		Not Started	Rodriguez, Madelyn; Nardi, Maria
Schedule SFPC Meetings*	10/1/2010	9/30/2012		3/31/2012	In Progress	50%	In Progress	Rodriguez, Madelyn; Nardi, Maria
Develop R2G Pilot Action Plan	10/1/2011	9/30/2012		12/31/2011	In Progress	25%	In Progress	Rodriguez, Madelyn; Nardi, Maria
% of Greenway Prioritization Plan					5%	25%	-20%	Nardi, Maria; Rodriguez, Madelyn



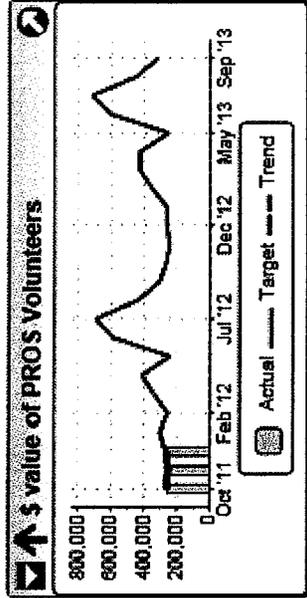
Financial

Objective	Description	Owners
Maintain & Grow Profitability: PROS		Kardys, Jack
Grandparent Objectives		
GG4 Effective management practices		Miami-Dade County
Parent Objectives		
GG4-1 Provide sound financial and risk management		Miami-Dade County
Measures Linked to Objective		
% of PROS Cost Recovery	Actual: 52.9%, Target: 38.0%, Variance: 14.9%	Diaz, Maria





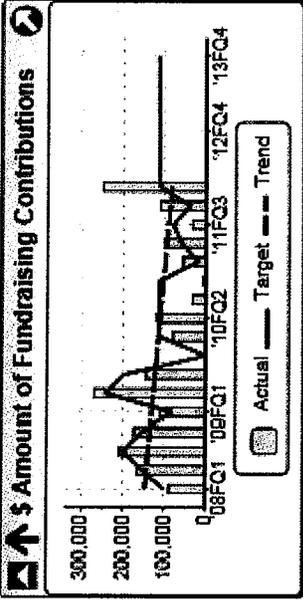
\$ value of PROS Volunteers Dec '11 \$286,388 \$286,744 \$-13,358 Ramirez, Elaine



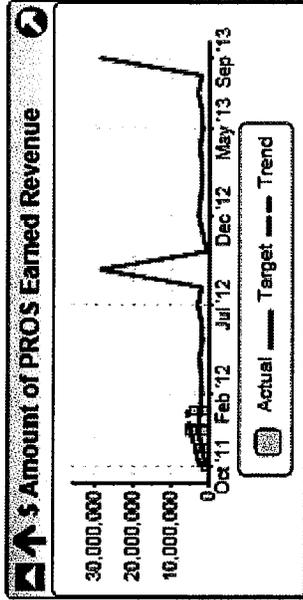
Child Measures	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS	Dec '11	13,834	14,860	-726	n/a
# of Volunteer Hours:ECO	Dec '11	273	149	124	King, Jim; Itasca, Roberto; Lynk, Ernest
# of Community Service Volunteer Hours:PROS	Dec '11	898	293	705	n/a
# of Regular Volunteer Hours:PROS	Dec '11	2,523	n/a	n/a	n/a
# of volunteer Hours - Deering	Jan '12	259	700	-441	Invine, Bill; Cahill, Eileen
# of Volunteer hours - Golf	Jan '12	5,134	3,750	1,384	De Nobrega, Carmen; Jablonowski, Steve
# of Volunteer Hours:Marinas	Jan '12	0	n/a	n/a	Reyes, Esther
# of Volunteer Hours:Zoo	Jan '12	5,171	n/a	n/a	Kaminsky, Eric; Otero, Staci
# of Special Coordinated Event Volunteers:BDFA	'12FQ1	342	300	42	Gomez, Angie; Diego, Allison

Objective	Description	Owners
Grow Total Revenues:PROS		Kardys, Jack
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
Initiatives Linked to Objective	As Of	Status
Launch & Adopt a Beach/Tree Campaign	1/31/2012	50% In Progress

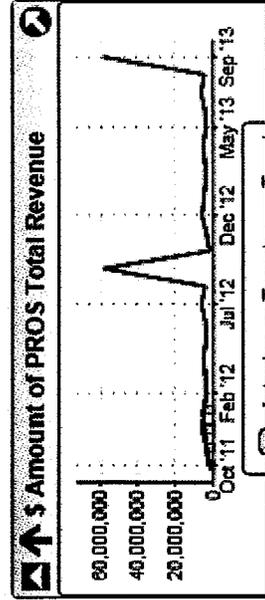
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions	'12FQ1	\$250,500	\$112,500	\$138,000	Diego, Allison; Mallette, Victoria



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions	'12FQ1	\$181,900	\$100,000	\$81,900	Diego, Allison; Mallette, Victoria
\$ Amount of Membership Contributions	'12FQ1	\$8,000	\$4,000	\$2,000	Diego, Allison; Frost, Debbie
\$ Amount of Inkind Contributions	'12FQ1	\$82,600	\$50,000	\$32,600	Diego, Allison; Mallette, Victoria
\$ Amount of PROS Earned Revenue	Jan '12	\$6,175,325	\$2,488,300	\$2,687,025	n/a



Objective	Description	Period	Actual	Target	Variance	Owners
Meet Budget Targets: PROS						Kardys, Jack
\$ Amount of PROS Total Revenue		Jan '12	\$6,175,325	\$6,003,268	\$172,057	Diaz, Maria

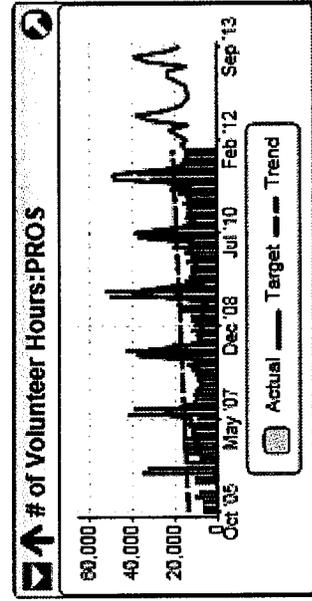
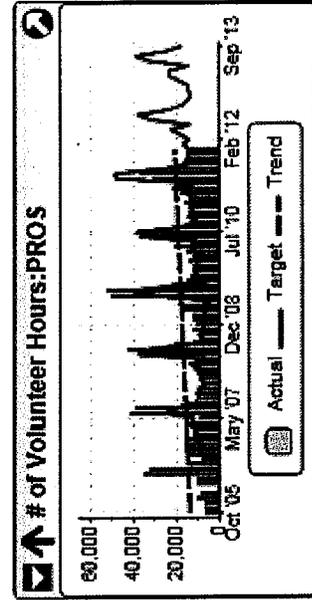


<input checked="" type="checkbox"/> Actual <input type="checkbox"/> Target <input type="checkbox"/> Trend	Jan '12	\$6,461,692	\$8,155,050	\$-308,642	Diaz, Maria
<input checked="" type="checkbox"/> Amount of PROS Total Expenditures					

Internal

Objective	Description	Owners
Maintain & Grow Partnerships:PROS		Kardys, Jack
Grandparent Objectives		
GG1 Friendly government		Miami-Dade County
Parent Objectives		
GG1-4 Improve relations between communities and governments		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS	Dec '11	13,934	14,660	-728	n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:ECO	Dec '11	273	149	124	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Volunteer Hours:AD Barnes Interpretive	Dec '11	0	24	-24	Timberlake, Sally; King, Jim; Icaza, Roberto; Lynk, Ernest
Regular ECO Volunteers - Arch Creek Park - Hours	Dec '11	29	0	29	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Volunteer Hours:Bill Sadowski	Dec '11	103	10	93	King, Jim; Icaza, Roberto; Lynk, Ernest

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# of Volunteer Hours:Castellow Hammock	75	15	60	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Volunteer Hours:Crandon Adventures	68	100	-34	King, Jim; Icaza, Roberto; Lynk, Ernest
# of Community Service Volunteer Hours:PROS	998	293	706	n/a
# of Community Service Volunteer Hours:F&S	78	0	78	Rollins, Chris; Cullen, Brian
# of Community Service Volunteer Hours:North Region	166	n/a	n/a	Williams, Pabia; Gibson, Carolyn T.
# of Community Service Volunteer Hours:Coastal Region	160	210	-50	Tavera, Deborah; Morgan, Tom
# of Community Service Volunteer Hours:Central Region	571	83	488	Nejarrro, Salvador
# of Community Service Volunteer Hours:South Region	0	n/a	n/a	Nottage, Renae; Williams, Alessandra G.; Arostegui, Andrea
# of Regular Volunteer Hours:PROS	2,023	n/a	n/a	n/a
# of Regular Volunteer Hours:Central Region	168	24	144	Nejarrro, Salvador
# of Regular Volunteer Hours:South Region	212	n/a	n/a	Nottage, Renae; Williams, Alessandra G.; Arostegui, Andrea
# of Regular Volunteer Hours:DS	478	210	268	Binhack, Lucy
# of Regular Volunteer Total Hours:North Region	213	n/a	n/a	Williams, Pabia; Gibson, Carolyn T.
# of Regular Volunteer Hours:Coastal Region	130	70	60	Tavera, Deborah; Morgan, Tom
# of Regular Volunteer Hours:F&S	112	380	-268	Rollins, Chris; Cullen, Brian
# of Volunteer Hours:NAM	522	480	42	Maguire, Joe; Dozier, Jane; Conrad-Robinson, Penny
# of volunteer Hours - Deering	259	700	-441	Irvine, Bill; Cahill, Eileen
# of Volunteer hours - Golf	5,134	3,750	1,384	De Nobrega, Carmen; Jablonowski, Steve
# of Volunteer hours - Briar Bay - Golf	436	350	86	De Nobrega, Carmen; Walker, Susi; Jablonowski, Steve
# of Volunteer hours - Country Club of Miami	1,442	1,200	242	De Nobrega, Carmen; Miller, John; Jablonowski, Steve
# of Volunteer hours - Crandon Golf	1,112	850	262	De Nobrega, Carmen; Desvergunat, Jonathan; Jablonowski, Steve
# of Volunteer hours - Greynolds Golf	736	300	436	De Nobrega, Carmen; Lucius, Steve; Jablonowski, Steve
# of Volunteer hours - Palmetto Golf	1,408	1,200	208	De Nobrega, Carmen; Walker, Susi; Jablonowski, Steve
# of Volunteer Hours:Marinas	0	n/a	n/a	Reyes, Esther
Volunteer Hours - Black Point Marina	0	n/a	n/a	Maxwell, Ken; Cabrera, Angel; Reyes, Esther
Volunteer Hours - Crandon Marinas	0	n/a	n/a	Vazquez, Steve; Victor, Chantai; Reyes, Esther
Volunteer Hours - Bill Bird Marina at Haulover Park	0	n/a	n/a	Haley, Kathy; Reyes, Esther

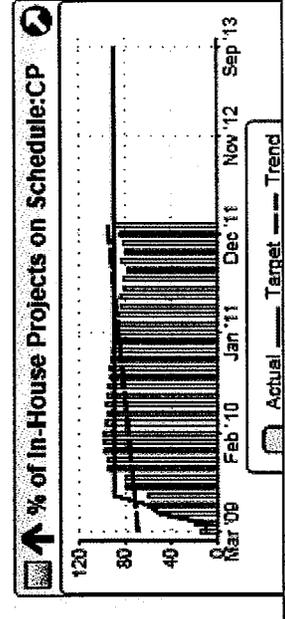
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Objective	Description	Owners
Volunteer Hours - Herbert Hoover Marina at Homestead Bayfront Park	0	n/a McCrink, Mike; Reyes, Esther
Volunteer Hours - Matheson Hammock Marina	0	n/a Smith, Mary Kate; Reyes, Esther
Volunteer Hours - Pelican Harbor Marina	27	n/a Compton, Sherri; Reyes, Esther
# of Volunteer Hours:Zoo	5,171	n/a Kaminsky, Eric; Otero, Staci
Business/Corporate Volunteer Hours - Zoo	0	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
Community Group Volunteer Hours	78	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
C. O. Community Service Volunteer Hours - Zoo	0	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
ZSF Volunteer Hours	2,998	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
Individual Volunteer Hours	204	n/a Kaminsky, Eric; Otero, Staci
Scout Volunteer Hours	0	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
Student Volunteer Hours	1,893	n/a Kaminsky, Eric; Stephens, Eric; Otero, Staci
# of Special Coordinated Event Volunteers:BDFA	342	42 Gomez, Angie; Diego, Allison

Objective	Description	Owners
Ensure Efficient Capital Program:PROS	Kartys, Jack	Owners
Grandparent Objectives		Owners
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
Parent Objectives		Owners
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Re-Scope GOB Projects	12/1/2011	9/30/2012		2/15/2012	20%	In Progress	Mora, Jorge; Aploks, Larisa

Measures Linke d to Objective	Actual	Target	Variance	Owners
% of In-House Projects on Schedule:CP	90%	90%	0%	Mora, Jorge; Aploks, Larisa



Objective

Promote Organizational Excellence:PROS

Owners
Kardys, Jack

Grandparent Objectives

- N13-4 Achieve healthy tree canopy
- N13-5 Maintain and restore waterways and beaches
- N13-6 Preserve and enhance natural areas
- N14-3 Preserve and enhance well maintained public streets and rights of way
- RC1-2 Acquire new and conserve existing open lands and natural areas
- RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing
- RC3-2 Strengthen and conserve local historic and cultural resources and collections
- TP1-2 Expand & improve bikeway, greenway and sidewalk system

Description

- Miami-Dade County
- Admin, Admin
- Miami-Dade County
- Miami-Dade County

Parent Objectives

- GG4 Effective management practices
- RC2-2 Ensure facilities are safe, clean and well-run
- Remain Committed Stewards:PROS (of the environment)

Description

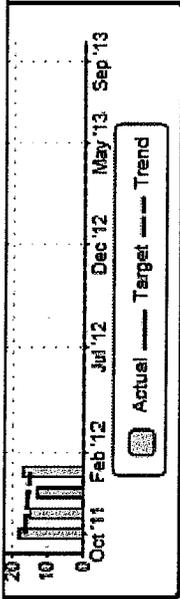
- Miami-Dade County
- Miami-Dade County
- Kardys, Jack

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop Comprehensive Customer Feedback/Focus Plan	12/1/2011	9/30/2012		2/15/2012	40%	In Progress	Ramirez, Elaine; Armas, Juan
Complete Functional Re-alignment of Department	12/1/2011	9/30/2012		2/15/2012	98%	In Progress	Kruse, Carol
Develop Process Review Training & Present to Managers	10/1/2011	3/31/2012		12/31/2011	5%	In Progress	Armas, Juan; Fuentes-Johns, Yolanda
Create Management Development Plan Based on Seven Baldrige Categories	10/1/2011	3/31/2012		3/31/2012	75%	In Progress	Armas, Juan; Fuentes-Johns, Yolanda
Develop State Legislative Advocacy Plan	10/1/2011	3/31/2012		3/31/2012	50%	In Progress	Diego, Allison; Drakes, Gina

Measures Linked to Objective	Actual	Target	Variance	Owners
# of Business Reviews Conducted	17	34	-17	Ramirez, Elaine

of Business Reviews Conducted

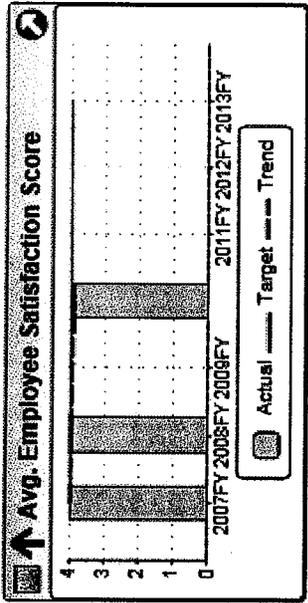
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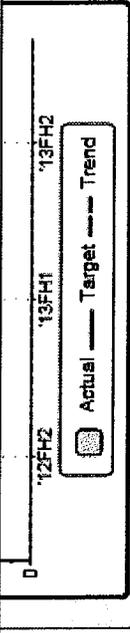
Child Measures	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Admin	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Aquatics	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:BDFA	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Campgrounds	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:CP	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Central Region	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Coastal Region	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Communications	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:C1	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:C&M	Feb '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:CMP	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Deering Estate	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:DS	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:ECO	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:FM	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:F&S	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Golf	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Grants	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:HR	Feb '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:IT	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:KW	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Landscpe	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Marinas	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:NAM	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:North Region	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:OPS	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:P&R	Jan '12	0	1	-1	Ramirez, Elaine

Print Preview - Scorecard - Parks, Recreation and Open Spaces

# of Business Reviews Conducted:RAAM	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Security	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:South Region	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:STD	Jan '12	1	1	0	Ramirez, Elaine
# of Business Reviews Conducted:Tennis	Jan '12	0	1	-1	Ramirez, Elaine
# of Business Reviews Conducted:Zoo	Jan '12	1	1	0	Ramirez, Elaine
Avg. Employee Satisfaction Score	2010FY	3.91	4.00	-0.09	Ramirez, Elaine



Child Measures	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score-Admin	2010FY	3.99	4.00	-0.01	Kruse, Carol; Valladares, Irene
Employee Satisfaction Survey - ADMIN	2010FY	4.08	4.00	0.08	Kruse, Carol; Valladares, Irene
Avg. Employee Satisfaction Score-CMP	2010FY	4.28	4.00	0.28	Solomon, Bill
Avg. Employee Satisfaction Score-FM	2010FY	3.69	4.00	-0.31	Moreno, Christopher
Avg. of Employee Satisfaction Scores:HR	2010FY	4.12	4.00	0.12	Fuentes-Johns, Yolanda
Employee Satisfaction Survey Score - Arts & Culture	2010FY	3.87	4.00	-0.13	Gonzalez-Bruzzo, Mary
Employee Satisfaction Survey Score - Auditoriums	2010FY	3.81	4.00	-0.19	Gonzalez-Bruzzo, Mary
Avg. Employee Score:Aquatics	2010FY	n/a	4.00	n/a	O'Connor, James
Employee Satisfaction Survey Score - Camp	2010FY	n/a	4.00	n/a	n/a
Avg. Employee Satisfaction Score:CP	2010FY	3.92	4.00	-0.08	Mora, Jorge; Apiocks, Lenisa
Employee Satisfaction Score:Comm C&M	2010FY	2.50	4.00	-1.50	Howe, Doris
Employee Satisfaction Survey Score - Deering	2010FY	3.91	n/a	n/a	Hurtado, Amalia
Employee Satisfaction Survey Score - Eco	2010FY	3.73	4.00	-0.27	Irvine, Bill; Cahill, Eileen
Avg. Employee Satisfaction Score:Eco	2010FY	4.22	4.00	0.22	King, Jim; Lynk, Ernest
Avg. Employee Satisfaction Score:F&S	2010FY	4.00	4.00	0.00	Cullen, Brian; Rollins, Chris
Employee Satisfaction Survey Score - GM	2010FY	n/a	4.00	n/a	n/a
Employee Satisfaction Survey Score - Golf	2010FY	3.95	4.00	-0.05	De Nobrega, Carmen
Employee Satisfaction Survey Score -	2010FY	3.94	4.00	-0.06	Livingstone, David; Munoz, Alex



Learning and Growth

Objective
Train & Encourage Best Practices:PROS

Owners
Kardys, Jack

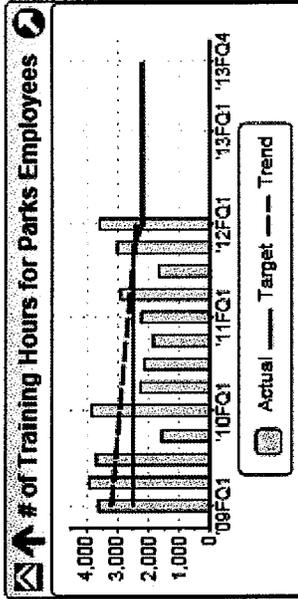
Grandparent Objectives
GG2 Excellent, engaged workforce

Owners
Miami-Dade County

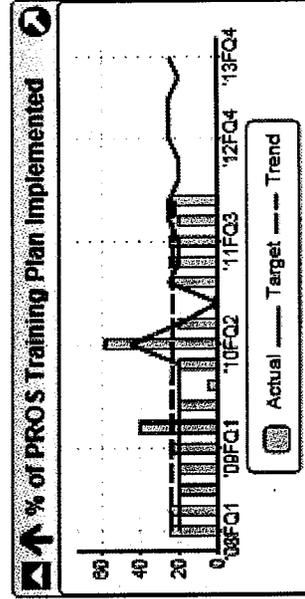
Parent Objectives
GG2-2 Develop and retain excellent employees and leaders

Owners
Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	'12FQ1	3,605	2,200	1,405	Fuentes-Johns, Yolanda; Armas, Juan



% of PROS Training Plan Implemented	'12FQ1	25%	25%	0%	Fuentes-Johns, Yolanda; Armas, Juan
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% of PRIDE SLP Participants Remaining
Active

n/a

n/a

n/a

% of PRIDE SLP Participants Remaining

n/a

n/a

n/a

