



Parks, Recreation and Open Spaces Business Plan

Fiscal Years: 2014 and 2015
(10/1/2013 through 9/30/2015)

Approved by:

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Delivering Excellence Every Day



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Departmental Business Plan and Outlook

Department Name: Parks, Recreation and Open Spaces
FY2013-14 & FY2014-15

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 over 260 parks properties totaling 12,825 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. In addition, PROS maintains all of the beaches, medians, and rights-of-way throughout the County, and 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 facilities and services are available to all residents and visitors to Miami-Dade County. PROS 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.

Pros goals, objectives and strategies support the implementation of the Parks Open Space Master Plan (OSMP) and its Recreation Program Plan, which was developed to create a healthier more livable community, a seamless, sustainable system of parks, recreation, conservation open spaces, public spaces, and cultural areas connected by greenways, blueways and streets that serve as linear parks.



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:

Connecting people and parks for life

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



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FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	
<u>FY 12-13</u> 5	<u>FY 13-14</u> 5
BUSINESS SUPPORT	PARK OPERATIONS
<ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 	<ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets, etc.
<u>FY 12-13</u> 59	<u>FY 13-14</u> 62
<u>FY 12-13</u> 257	<u>FY 13-14</u> 276
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)	LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners
<u>FY 12-13</u> 185	<u>FY 13-14</u> 188
<u>FY 12-13</u> 48	<u>FY 13-14</u> 45
DEERING ESTATE AND DESTINATIONS	PLANNING AND DEVELOPMENT
<ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management; supports the Community Image Advisory Board, which advises the BCC on the aesthetics of major transportation arteries and facilities
<u>FY 12-13</u> 28	<u>FY 13-14</u> 29
<u>FY 12-13</u> 65	<u>FY 13-14</u> 61
GOLF ENTERPRISE	LANDSCAPE MAINTENANCE - OPEN SPACES
<ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 	<ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
<u>FY 12-13</u> 23	<u>FY 13-14</u> 23
<u>FY 12-13</u> 56	<u>FY 13-14</u> 53
COASTAL PARK AND MARINA ENTERPRISE	NATURAL AREAS MANAGEMENT
<ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament 	<ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<u>FY 12-13</u> 95	<u>FY 13-14</u> 93
<u>FY 12-13</u> 59	<u>FY 13-14</u> 53
BEACH MAINTENANCE	
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	
<u>FY 12-13</u> 46	<u>FY 13-14</u> 46



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 (as reflected in the CDMP), 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 Trees Miami Initiative and continued maintenance of natural areas, and tree maintenance at all parks and rights-of-way.
- 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 rights-of-way to include tree removal, tree planting, debris removal, tree maintenance and mowing.

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.

TP3: Well-maintained transportation system and infrastructure

- TP3-4 (*Enhance aesthetics of transportation infrastructure*) – Continue maintenance of Metrorail stations to include litter removal, tree planting, tree maintenance and mowing.

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. The Department drives organizational excellence through operations and services that are customer driven and focusing on being responsive to the needs of the community. The Department recognizes that understanding the customer experience is vital to customer retention, gauging interest in service offerings, and pinpointing areas for improvement. The main goal of all staff is to facilitate the needs of the 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 likert scale of 1-5, with 5=the best and 1=the worst.

KEY ISSUES

PROS SWOT

Perspective	Advantages	Challenges
	Strengths	Weaknesses
Customer	Customer focused Strong partnerships/collaborations Experienced/knowledgeable staff	Loss of institutional knowledge Limited staff resources Limited use of technology
Financial	Fiscally accountable Adherence to budget Parks Foundation	Lack of dedicated funding Procurement process Aging equipment/infrastructure
Internal	Teamwork Standardized operations Process oriented	Limited/lack of appropriate equipment Outdated technology Inconsistency in business processes/procedures
Learning & Growth	P.R.I.D.E. Licensed/certified staff Training Plan	Limited resources for training opportunities Lack of specialized skills No compensation for obtaining licenses
Perspective	Opportunities	Threats
Customer	Enhance public awareness/involvement Customer feedback Improve business practices	Competition for leisure dollar Duplication of services Public perception of government
Financial	Grants New business contracts Fee schedule	Budget cuts/reductions Affordable Healthcare Act Lack of dedicated funding
Internal	Partnerships/collaborations Cross-functional teams Technology	Hurricanes/natural disasters Incorporations/annexations Furloughs
Learning & Growth	Cross training Succession planning Continuous education/training	Lack of educational funding Loss of well trained staff Regulatory requirements



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. Consequently a final phase of reorganization will be implemented. The Department will continue to use the Sterling management framework to ensure continuous improvement by maintaining a focus on the development of the workforce. Additional focus will be on re-accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA), cross-functional steering committees and teams, increase benchmarking and business process reviews to ensure improved efficiencies.

•**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.

•**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:** In an effort to create parks and recreation facilities that are iconic, dynamic and popular destinations, PROS Capital Programs will focus on developing world class parks and public spaces that the visitor's experiences are emphasized over design features, by implementing principles of place-making that are different from traditional park planning.



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PRIORITY INITIATIVES

To maintain **Customer Focus**, the Department's initiative is to implement the Customer Feedback Plan. The Plan is comprised of four main components; a general customer comment card, exit interviews, exit surveys and secret shopper program. A general comment card will allow PROS to obtain feedback from customers on overall satisfaction with the department. Exit interviews will be tailored to each business environment, and based on their facility usage a standard percent of surveys will be conducted, thus allowing for a more valid statistical analysis of information received and a better representation of customer concerns. Exit surveys will be used to obtain customer feedback once services have been rendered, such as completion of a program or rental of a facility. Secret shopping will be conducted and feedback received will assist PROS in determining if customer service protocols are being met and if quality customer service is being provided to all park patrons.

To maintain **Organizational Excellence**, the Department will focus on several key initiatives; develop best practice benchmarks by analyzing the various sources of industry benchmark data and determining the key comparative standards to be utilized by the Department; establish a re-accreditation team to ensure re-accreditation in 2015, continue business process reviews implemented last year, continue to provide workforce development activities that focus on the seven categories of the Sterling management framework, and implement a new process of cross-functional committees and teams that will execute department-wide critical initiatives.

To maintain **Fiscal Sustainability**, the Department will complete the following key initiatives that address the decline in government funding, they are as follows: implement the IBM smarter water program, implement the IBM COGNOS Park data warehouse, and partner with Park Foundation to increase legislative advocacy and develop a commercial website that is consistent with the PROS Marketing Plan to increase revenues and enhanced services. Additionally, the Department will implement Pro Consulting's Tropical Equestrian Center Business Plan recommendations.

To maintain the principles set forth in the **OSMP and Recreation Plan** - PROS will pursue the Redfields to Greenfields initiative as a way of utilizing developers, non-profits and government agencies as sources for revenues and in-kind donations needed to foster park centric development throughout the unincorporated areas of Miami Dade. Two pilot projects are currently underway. . The Community Recreation Needs Assessment will provide strategies for land acquisition and recreation program and facility development, contacting more than 30,000 citizens in 80 neighborhoods to survey their needs and preferences. In addition, will develop the Brickell Promenade Park and implement the Greenway Prioritization Plan.

To maintain **Capital Programs** - The Florida: Mission Everglades Exhibit at Zoo Miami is a key project the Department has undertaken and a temporary front entrance to the public is being developed as construction begins. In addition, business plans for all new construction park/facilities will be created.



FUTURE OUTLOOK

3-5 Year Outlook

In 2012, MDPROS implemented a strategic reorganization plan designed to achieve greater financial sustainability through functional organizational design. Through an interactive process facilitated by Leon Younger of Pros Consulting, department leadership defined what our core services were and how to manage these services by the categories of “core essential, important and value added”. A functional organizational structure was developed and the department began implementing it through classification actions throughout 2012 and 2013. In 2014, the final phase of this reorganization will take place, permanently establishing the Cross Functional Teams that will implement the Strategic Plan for the next three years.

Looking forward during the next 3-5 years, there are five goals that are a part of the Business Plan that will be the focus of PROS efforts:

1. **Place Making:** To building memorable experiences and community through planning and design excellences;
2. **Health and Wellness:** To achieve health equity through evidence-based programs and education;
3. **Environmental Conservation and Preservation:** To create park stewards through conservation and education initiatives;
4. **Stewardship for Pros Long-Range Sustainability**
5. **State and National Leadership Roles**

PROS will focus on building capacity in the Parks Foundation; work with Planning and Development on planning, designing and building iconic parks; aligning the OSMP and the Community Image Advisory Board (CIAB) with livability initiatives; developing long-range sports facility plans through the Sports Commission and the Greater Miami Chamber of Commerce (GMCC); firmly establishing PROS Recreation Plan as a state and national model; working side by side with Zoo Miami and the Zoological Society of South Florida (ZSF) leadership to develop and implement the next master and strategic plans (including the Conservation University, Miami Wilds and a new governance structure); establishing a permanent and dedicated funding source for PROS; working closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities for PROS; supporting the Deering Estate/Foundation conservation and fundraising efforts; strengthening the Department’s human capital and organizational structure; expanding our national profile through the OSMP and leadership in the National Recreation and Park Association (NRPA) in Urban Planning; and holding office on the Board of Directors of the Florida Recreation and Park Association (FRPA) and NRPA. Developing strategies for permanent, dedicated funding to help stabilize daily operations and maintain essential infrastructure is the most critical strategic goal.

In order to more efficiently and effectively achieve these goals, new reporting lines were designed to establish a stronger and more visible Deputy Director role. Effective January 6, 2014, the Deputy Director will assume responsibility for PROS public service delivery—Park Operations; Business Operations and Destinations; Capital Programs; Planning, Research and Natural Areas Management; and Facility Repair and Maintenance. This will improve communication in these divisions and enhance the Level of Service (LOS) for the community. It will also help with succession planning as divisions play a more visible and active role in day to day management.

Planning & Development:

Construction and Maintenance – To properly maintain PROS current facilities and infrastructure over the next five years and bring assets to acceptable and safe standards, over \$40 million in funding will be required. Specifically, UMMA Parks require \$3.36 million for completion of deferred maintenance work orders, and lifecycle and routine maintenance needs exceed a cost of \$14.66 million dollars. The Area-wide parks require \$1.52 million to complete deferred maintenance work orders and over \$20.53 million for lifecycle and routine maintenance projects. Combined and averaged out over the next five years these programs must be funded at over \$8 million yearly.

The Lifecycle Program and the Preventive Maintenance Program manage the longevity of PROS assets valued at over \$2.5 billion through cyclical renovations. The reduction of funding in FY 08-09 and afterward the elimination of the Lifecycle Program, raise safety and loss of revenue concerns that are approaching a critical level. It is important to recognize that assets exceeding their life expectancy will result in creating unsafe environments for our patrons. Since the drastic budget reductions of these programs, routine maintenance requests increased by an average of 21% and emergency maintenance requests by 52%. In addition, as recreation buildings become more aesthetically unattractive, it becomes more difficult to maintain a brand that exudes a sense of quality and security eventually creating a negative impact on program registrations, facility rentals and revenue. One example of the infrastructure needs is the requirement as mandated by Miami-Dade County Chapter 32 for backflow preventers to be installed at all facilities using potable water. The Construction and Maintenance Division currently has 116 new backflow preventer installations at an approximate cost of \$733,500 pending to be funded. An interagency agreement with MD-WASD was created to grant installation extensions for compliance, but in the meantime, these important safety features are not being installed. Proper funding of this division is paramount to PROS meeting several of its priority outcomes as identified in the County's Strategic Plan and in ensuring that Miami-Dade County residents and visitors continue to enjoy a world-class parks system.

Capital Programs – In the next 3 to 5 years, the Capital Development Program anticipates to complete the following: 100% implementation of long-term goals for CADD Standards program (master survey file and comprehensive as-built database); complete in-house facility engineering initiatives (water savings/conservation and electrical savings/conservation); close out QNIP Program, complete migration of PTMS and program all performance reports, continue cycles of improvements to ensure the implementation of these programs (resource dependent); complete 50% GOB build-out (based on proposed capital projects for FY 13-14); complete at least two design LEED projects based on proposed capital projects for FY 13-14; update design standards every five years; complete 100% of GOB funded Greenway projects; open Tree Island Park and Debbie Curtain Park; identify alternate sources of revenue for capital projects, identify and implement revenue producing projects; and complete cost estimating database and Claims Administration Procedure.

Community Image Advisory Board (CIAB) – Over the next 3 to 5 years, this unit will continue to facilitate aesthetic improvement and greening projects in Miami-Dade County's public spaces, corridors and gateways. CIAB will develop and implement Urban Forestry initiatives through inter-agency partnerships; subcommittees of the CIAB, and managing regional coalitions and conferences such as integrating the Annual Tree Summit with the bi-

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Public Works and Waste Management to promote Miami-Dade County's Anti-Litter Campaign, implement Aesthetic Master Plan and develop policy and standards ensuring a high aesthetic quality in the public realm in partnership with the County's planning and zoning experts.

Natural Areas Management (NAM) – Over 90% of NAM's funding is derived from interest from the Environmentally Endangered Lands (EEL) management trust fund. The economic downturn has dropped interest rates to less than 1%. The economic rebound may be coming but the trust fund balance has dropped so much that spending may have to be significantly reduced until it is stabilized. NAM's field workforce continues to decline due to retirements and positions not being filled. There are 12 fewer field staff than in 2012 and professional staff retirements in the next five years will include an Administrative Officer and may include the NAM Manager and two ERPS. Succession planning will be very important during this timeframe. The implementation of the Open Space Master Plan will require analysis of natural areas preserves for their inclusion as Ecohubs and public access and education centers. The prescribed burning program will be getting a boost in 2014 due to a grant from the State of Florida. Burning will be increased threefold due to a commitment of resources from Everglades National Park. Sustaining this commitment and the increased burning to have all pine rocklands on a 5 year cycle will be the ongoing challenge. The Conservation Plan will be implemented over the next 3 years. Numerous initiatives will be developed and a cross-functional team will be required to oversee and ensure initiatives are implemented.

Planning & Research – Factors that impact this Division in the next 3 to 5 years are as follows: as federal healthcare policies change we will need to position ourselves to take advantage of opportunities that arise; existing federal funding/tax credit regulations for housing, transit and environmental agencies, require that we partner at the local level to include park improvements and park/green related benefits to their projects (housing is not sustainable without green space, transit and parks, storm run-off, water pollution, flood control/protection dollars used for the creation of parks that can serve dual purposes); reduced land acquisition Federal and State funding/grants hinder ability to buy land and meet level of service requirements; economic slowdown and reduced funding hinders ability to provide senior and youth health, environment, sports and educational programs to the community and slow-down in capital projects provides the opportunity to re-evaluate, access and establish processes that improve on existing planning, design and development processes; increased demand to incorporate areas of the County and divest from local/UMSA parks and services require we position ourselves to become a regional system that will continue to have a significant impact in shaping the community through leading innovative practices; existing regulations counter to smart growth, pedestrian friendly principles will need to be changed to allow for the implementation of the Master Plan vision; a dedicated funding source will allow for land acquisition, maintenance and recreation programming; and forging partnerships with Housing, Transit, Environmental Agencies and developers to identify and implement pilot projects is critical to leverage funds with foundations and implement the OSMP and R2g initiative.

Business Development Fundraising & Advocacy – The Business Development, Fundraising and Advocacy (BDFa) Division will continue to focus on growing revenues through creative partnerships; leveraging park assets to create efficiencies and enhance the delivery of park programs and services; and broadening and diversifying its base of support to create new generations of park champions and stewards. In the midst of a slow-growing economy and prolonged period of government austerity that has significantly impacted parks



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and parks programs, BDFA has aimed to create a new model for local and regional governments. Rather than doing less with less, BDFA has worked to fill gaps brought on by the economic recession by aggressively engaging the public/private/non-profit in new and unique ways. Capitalizing on the unique non-profit status of the Parks Foundation of Miami-Dade, BDFA has been integral in efforts to reinvigorate the Foundation's Board of Directors, increase its fundraising activities, and maximize both public and private grant opportunities. An emphasis on further development of the Foundation and its Board of Directors will continue over the next 3 to 5 years providing the Board more structure and greater autonomy, while also creating an increasingly seamless and symbiotic relationship with PROS to further maximize resources, realize efficiencies and seize opportunities.

Business Operations & Destinations:

Deering Estate – Attendance at Deering Estate is influenced by business cycles. Over the past couple of years attendance has grown despite recent economic downturns, suggesting that the programming and revenue diversification strategies have shielded the Estate from any significant negative impacts. Deering Estate has significantly enhanced fee based, specialty programs increasing overall earned revenues. In addition, cost efficiencies implemented over the last 5-7 years have resulted in a 29% decrease in overall expenses. While reliance on the general fund subsidy has lessened with the revenue diversification models implemented by current management, the Estates success is currently contingent upon sustained County funding in the short-term to ensure current level of service as well as growth in educational and interpretive programming, special collections care, historic house preservation and maintenance and natural areas conservation. Long-term goals are to reduce by half and then to one third the current MDC subsidy required to administer the Estate for public use through revenue diversification and growth strategies. Partnership with the Deering Foundation has broadened and deepened in recent years and the Estate will continue to support the Foundation's efforts to attract more and sustainable dollars for programming and operations.

EcoAdventures – In the next 3 to 5 years, if the nation's economic outlook continues to improve there will be more positive opportunities for EcoAdventures and the nature center market segments. The Congressional Budget Office (CBO) projects a Gross Domestic Product (GDP) growth of 3.4% in 2014 and an average growth of 3.6% from 2015 through 2018. CBO expects that the effects of the housing and financial crisis will continue to fade and that there will be a spur of growth in employment, income, consumer spending and business investments over the next few years. EcoAdventures is well positioned to capture a portion of the increased discretionary income most households will have as the economy improves. Environmental issues will continue to challenge society making the EcoAdventures Nature Centers role in educating the community in sustainability and conservation through nature-based recreation and programming more important than ever. Increasing mental and physical public health threats will make the need for natural setting recreation more relevant. Staffing, training, equipment and facility issues will continue to determine achievement of programming potential and quality levels. Within the next year the stabilization of the supervisory team after the departure of numerous key personnel should help to reset the operation. Without a significant commitment to the section as a signature part of PROS through a new hiring model to address staffing deficiencies, purchase of educational tools and displays, and long-term brick and mortar capital improvements of facilities, only modest growth in the 2-4% range should be expected.



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Fruit & Spice – With the completion of the Fruit & Spice Master Plan, the park is now able to provide an all-around experience for the community which includes entertainment, education, garden enhancement and beautification. Providing high quality programs, classes and special events has put Fruit and Spice in a position to educate and promote the value of gardening and provide solutions to ethno botanical issues thus allowing the community to improve their quality of life by enhancing the environment in which they live. Within the next few years there will be a directed effort to improve the interpretive and directional signage and to explore QR code technology to improve customer experience and to make their visit more interactive and robust without incurring significant expense. With the procurement of some key equipment and a new tram it is a priority that the maintenance area of the park is improved and maintained so that these acquisitions can be stored and cared for properly. With the pending retirement of the Park Manager and the changes being brought about by the Affordable Healthcare Act, management will develop a succession plan for the long-term sustainability and success of the Park. Training and certification will be key components of the succession plan to ensure staff is being prepared to succeed in the unique environment of the Park and sustain the organization for the long term.

Golf Enterprise - The National Golf Foundation (NGF) continues to forecast flat to 1% growth in golf rounds for the next decade. The projected national rounds growth is the direct result of the overall supply of golf course inventory shrinking. Fewer golf courses equates to the remaining facilities increasing their market share. Golf's economic recovery remains dependent on the recovery of the overall economy and continued increases in consumer confidence and consumer spending. NGF research indicates that considerable latent demand for golf still exists. The 3 to 5 year marketing direction accentuates efforts to reach targeted markets while utilizing the three strategies highlighted in the PGA of America's Golf 2.0, they are; strengthen the core golfer and retain their rounds, engage lapsed golfers, and drive new players. Delivering these strategies requires efforts based in the recognition of differentiating demographics at each of PROS five golf locations and re-positioning our product in each marketplace through strategic planning. Division-wide rounds are projected to show positive variances in the next 3 to 5 years keeping just ahead of pace with national trends. The additional demand on the facilities will impact the expense allocation as more play causes more wear and tear on the hybrid grasses and infrastructure. Expense budgets will require additional funding which may be offset by increased rounds and rate adjustments.

Larry & Penny Thompson Campground Park - In the next 3 to 5 years, the Park will continue to focus on increasing overall occupancy by leveraging PROS in-house sales and marketing experience and pursuing cross promotional opportunities with other facilities to target the non-seasonal vacancies while creating added value to compel current customers to become repeat customers. In the wake of the economic downturn and government cutbacks that have impacted the way the Department does business, the Park must make a concerted effort to develop a capital plan that ensures its future success. Due to a variety of factors including unique internal relationships with other units within PROS that are no longer feasible, the Park has not procured important maintenance equipment in over 15 years. It is imperative that key equipment is purchased to ensure that the Park's operations run effectively and efficiently. In order to run a successful operation, Larry & Penny Park must engage in an infrastructure campaign to update antiquated facilities, aging utilities, repave sites to accommodate the market's larger RVs and development of a kid's playground to make the campgrounds more family friendly. Additionally, the Park must develop and



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implement a strategic plan for the re-design and redevelopment of the beach and slide areas as this has become an operational drain and potential safety hazard to park guests. Partnering with an outside developer/operator offers the Park a great opportunity to divest itself of the current underutilized service while creating a new amenity and revenue stream. Development of this project must take into account projects being undertaken at Zoo Miami to ensure that there is no overlap of projects and that they are complimentary to one another. Successful implementation of these factors over the next 3 to 5 years will enable Larry & Penny Thompson Park a premier destination location.

Trail Glades Range – Trail Glades Range is currently operating a highly successful business serving the shooting community within an aging and outdated facility. Expanding on the current capital improvement plan to update the range, Trail Glades will have the capability to expand its revenue generating safety class offerings and provide an upgraded experience to all of its customers. The Range is actively pursuing partnerships to develop an improved clay shooting experience, increase food and beverage options and programming partnerships to enhance the overall customer experience and create potential revenue streams. There is not enough Capital money to build out more than 30 million of unmet needs. Within the next three years, Range management will develop a succession plan for long-term sustainability and success. Plans to restructure the unit to provide opportunities for promotion and professional growth will enhance further operations at the Range. Training, certification and delegation of tasks will be prioritized and incorporated throughout the hierarchy to ensure that staff is being prepared to sustain the organization and a system in place to recruit and promote the right employees. Current talks of gun control legislation at the national level has provided a positive impact to Trail Glades Range and its operations, as gun enthusiast stock up on ammunition and bond together in a sense of community. Keeping a close tab on national legislation and trends is key in order for the Range to pro-actively react and capitalize on what is occurring in the market.

Marketing & Communications – Over the next 3 to 5 years changes in the business environment that could negatively effect this division are; staff cuts, bumping in of unqualified staff, marketing budget cuts, cuts in services and programs and the inability to produce events. These factors would also hinder this section from achieving any significant milestones and would pose as obstacles for completing major projects. The economic downturn has also contributed to perceived value of marketing amongst some budget analysts.

Operations Management:

Beach Operations - As an international destination to be visited by tourists from around the world as well as domestic vacationers, the beaches of Miami-Dade County are a cornerstone of the local economy. Beach Operations and Maintenance provides service to 14.9 miles of beach, shoreline and dune from Government Cut to Golden Beach. Within the next 3 to 5 years, Beach Operations will continue to implement efficiency and cost reduction strategies in an effort to reduce costs without negatively impacting service levels. The recent purchase of ten containers for the Load-n-Pack vehicles at a cost of \$32,800 from local vendors rather than \$69,219 from the OEM is an example of cost savings for the Department. Mechanical trash and litter collection compared to manual collection would be cost effective for PROS, and research into obtaining funding for procuring additional Load-n-Pack vehicles will be explored. Procedures will be reviewed and established to require all commercial entities using portions of the public beach to be responsible for all aspects of cleanliness and tidiness



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within their operational areas on the beach. Critical funding for capital equipment will be sought annually to replace an aging fleet of vehicles and heavy equipment which are essential to providing all beach maintenance services. The absence of a heavy equipment replacement funding policy continues to affect the LOS of Beach maintenance.

Coastal Parks & Marina Enterprise- The Division will continue development and monitoring of the established resolution (R-688-12), authorizing the Coastal Park and Marina Improvement Trust Fund, allowing annual net revenues of the Enterprise to be accumulated and used for on-going operations, maintenance and improvement of County coastal parks and marinas. Issues and factors that will impact this Division in the next 3 to 5 years are as follows: dredging of Homestead Channel in collaboration with the National Park System, infrastructure of boat slips and ramp parking which will require redesign and reconfiguration to accommodate larger vessel access, Park Capital Plan which needs to be developed to ensure prioritization for replacement of aging infrastructure (leaking water lines, parking lot renovations), seek available grant funding opportunities for capital improvements which are contingent on matching funds and the ability to pay debt service for recently completed projects, Marina software acquisition to enhance operations and customer service, Crandon Park Master Plan which continues to limit scope of use at Crandon Park, Marina and Tennis Center, the proposal restricting recreational boating and fishing opportunities at Biscayne National could impact wet slip and transient contracts and boat ramp use at south marinas, the Manatee Protection Plan RER denial of 10 slips at HOM to commercial slips for flat boats has impacted possible revenue initiative, and the repeal by the Florida State Legislature on the use of the controversial E15 (15% ethanol blend), which legislators believe will result in the sale of ethanol free fuels. This has the boating industry worried that if it becomes widely available it would cause significant impact and damage to the marine industry.

Park Operations – Significant issues and factors that will impact the Park Operations Division over the next three to five years are as follows:

- The retirement of key positions including the Division's Superintendent and the Tropical Park PRM V Manager will result in an overall reduction of institutional knowledge to the division and department. The Department will seek to replace these and other key positions through succession planning that will include in-house promotions and outside recruitment
- Major achievements include installation of artificial turf at the Tropical Park and Southridge stadiums, and the installation of a new artificial turf field at Ives Estate Park. The tracks at Tropical and Southridge will also be renovated and improved; Tropical Equestrian Center will be renamed to the Tropical Event Center featuring the Ronald Reagan Equestrian Ring and will be managed by an outside professional operator through a long-term contract. New construction at the West Kendall District Park will increase the department's soccer field inventory which will include the addition of two new soccer fields at the Amelia Earhart Sports Complex.
- The growing trend towards the formation and incorporation of new cities could potentially see a reduction of County owned and PROS operated community and neighborhood parks. This movement will steer PROS towards a Regional Park system and will result in the gradual reduction of staff for community park management and programming services. The majority of programs and services offered within the Division will come from outside providers through permits, ITBs, Programming Partnerships and RFPs lease agreements.



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- Leading the trend towards a Regional Park system will be the new construction and operation of several large Community Recreation Centers by the YMCA of Greater Miami that will serve and encompass various recreational and leisure activities for patrons of all ages. These centers will be near 100% operational cost recovery and will be managed and operated by outside providers in various recreational and health and fitness fields. Overall, the Division will operate on less county subsidy and rely heavily on user fees, grants and revenue from outside operators. Challenges to the Division will include the replacement of aging facilities and equipment, and the retention and attraction of qualified park management staff.

Park Security – Over the next 3 to 5 years this division will continue to effectively communicate with Miami-Dade Police Department which will allow for better control on safety emergencies. As communities start to incorporate, PROS will operate as a Regional Park system and resources that were allocated to neighborhood parks will be shifted to the regional parks. The Park Watch Program, through community engagement, will give the division the ability to troubleshoot problem areas throughout the community. All security functions occurring in PROS will fall under this division which in turn will provide a more uniform security service. A main focus of this division is to improve visitor protection and park operation services through technological improvements such as security camera systems as well as professional development, ensuring a better quality of life and leisure opportunities and experiences throughout PROS.

Recreation and Programming Services – “Where are we; where do we want to be and how do we get there” in the next 3 to 5 years. Recreation is an essential service in establishing and maintaining a healthy and livable community. Availability and accessibility to recreational opportunities provide a host of positive benefits and outcomes. Over the next few years, several factors in the business environment will impact the Recreation and Program Service Division. The main charge will be to complete the Recreation Plan which will guide programs and resources ensuring quality recreation programs that are responsive to community needs are being offered. Another factor is to ensure the equitable provision of program opportunities as we strive to create healthy communities through our partnerships with the University of Miami and the National Recreation and Parks Association on programs like Fit 2 Play, Fitness Zones, and Troops for Fitness and developing “Prescription for Health” using parks. To make sure that all recreational program sites are following the same practices, we should transition all of them under the recreation umbrella. Anticipate growth in Disability Services programs with current budget subsidy by expanding grants, interns, volunteers and partnerships, and will closely monitor the American Therapeutic Recreation Association’s efforts to add state licensure and graduate degree as requirements for CTRS. The Affordable Healthcare Act could impact Recreation and Program Services by limiting part-time staff to 29 hours per week, in addition, another factor is ensuring financial sustainability while offering program diversity and the amount of fee reductions offered. Another major factor that can change the operations of the Recreation and Program Services Division is the possibility of incorporations and annexations of unincorporated sections of Miami-Dade County, which would lead to the loss of neighborhood/community parks where the bulk of recreation programming takes place.

Right-of-Way Aesthetic and Assets Management (RAAM) – Based on the Board of County Commissioner’s (BCC) approved Street Tree Master Plan and the Office of Sustainability goals, as well as the implementation of the Open Space Master Plan (OSMP), the County is taking the necessary steps to increase tree canopy coverage to 30% by 2020. Planting



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schedules over the next three to five years will be based on funding availability. Due to the present economic conditions we are experiencing some negative impacts to our community due in part to the fact that awarded vendors are unable to fulfill their contractual obligations because of the low prices previously submitted through the procurement process, however the PROS RAAM Division continues to benefit from more competitive pricing due to our ability to negotiate with the lowest awarded vendors in our maintenance and installation contracts. Increases in contract cost may still be experienced due to market conditions as it relates to gasoline prices, wages, etc. Continuing to provide critical training and other professional development opportunities will result in a more knowledgeable, adaptive and motivated work force which will be able to stay current with new technologies and methodologies. Based on funding availability the RAAM Division will improve response to safety related tree trimming service requests with an additional crew at an annual cost of \$300,000. Based on recent plantings which have focused on the use of canopy trees, developing a structural pruning program for newly planted trees will be a critical factor in the long-term health and sustainability of the County's urban forest. Providing structural pruning during the first years after initial planting is a key component to establishing strong structure in the canopy that will minimize the risk of failure due to defects or during weather events. Developing and maintaining a consistent cycle (every two to three years) is imperative, because proper structural pruning reduces the likelihood of property damage caused by tree failure.

Special Tax District (STD)/Landscape/Sports Field & Grounds Maintenance Management

STD - Within the next 3 to 5 years it is projected for STD to have a slower growth than previously has been experienced. Currently the Division consists of 7 roving crews and a stationary crew which maintains a total of 116 Districts. Due to the nature of the local economy, the housing market and the incorporation of new cities, only two to four additional Tax Districts per year can be expected. Despite the slow growth forecasted, the current assessment for each District within the Division will enhance the landscape environment of the Districts with an emphasis on improving the tree canopy. This will be achieved by the creation of a specialized tree crew to provide professional tree care to all of the 116 Special Taxing Districts.

Landscape – The Landscape Agency will continue to build on our improved reputation as landscape professionals and obtain new contracts. While building our relationship with the Port of Miami and Public Works Waste Management by providing excellent customer service, the operation will be sustainable and generate revenue to cover the costs for replacement of aging equipment. Budget cuts in other County departments are cutting back on the level of landscape services which has created a loss of inter-departmental agreements. In addition, because cut backs on capital projects new landscape installations will decline.

Sports Field & Grounds Maintenance Management – In the next 3 to 5 years this section will be proactive and creative to find new solutions to maintain and increase the quality of our athletic fields. Having better quality fields will create higher demand which will result in higher revenues that will be needed to be balanced with field utilization management. Due to the weak economy and incorporation of cities, PROS may experience budget cuts as well as loss of parks to municipalities which will decrease the functions of this Division.

Zoo Miami – The hiring of zoo professionals at lower starting salaries and benefit reductions will be a challenge as the incumbents continue to leave due to these issues. New attractions



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implemented in the next few years, such as, the opening of a third Asian Elephant exhibit area and traveling exhibits in each of the next three years in Dr. Wilde's World have potential for increasing attendance and revenues. The zoo Amphitheater will re-open with a canopy and in 2014 break ground and open the Mission Everglades exhibit in late 2015. Proposals have been received for the zoo entertainment district to attract local and non-local customers. Stabilizing the Zoological Society's Board and exploring alternative governance models are on the agenda during the next 3-5 years.

Administration:

Budget & Financial Management – Four factors drive the outlook for the Budget and Financial Management (BFM) division over the next three to five years. Technology- the growing volume of financial interactions will increase the complexity of accounting for, reporting, and analyzing the department's fiscal position. This leads to a de facto reliance on IT solutions. However, it also results in a knowledge gap between the field and BFM, which must be bridged through automated reporting, training, and constant process improvement. Specific challenges include the implementation of Hyperion (budget), Imaging and Workflow Automation (A/P), Enterprise Resource Planning (FAMIS), new Marina software, and new Golf software. Tax/Fee Averse - our community continues to lean towards devaluing government services resulting in tax and fee aversion. This challenge makes earning revenues both more important and more difficult. In the shorter term, this has led to an overabundance of GOB and an entire lack of fungible capital revenue (i.e. COR) that will force a paradigm shift between PROS, OMB, the Mayor's office, and the BCC. PPP (3P) - the increasing role of major public private partnerships, such as the negotiations at the tennis center, the zoo entertainment area, and regional recreation centers strain existing resources. As these partnerships become more active, PROS must increase and/or change its mix of fiscal staff and expertise in order to competently support both large PPP and day-to-day activity. Incorporation/Annexation - with the lifting of the moratorium on incorporation, interest is once again high in the annexation and incorporation of UMSA areas. From the current momentum, it is highly likely that PROS will find itself planning to become a regional park system. Most, if not all, local parks and programs will be taken over by municipalities. This presents a planning challenge for BFM in analyzing and recommending courses of action that position PROS financially for success in its likely evolution.

Contract Management & Procurement (CMP) – Significant issues that will impact Contract Management and Procurement over the next 3 to 5 years are: the retirement of the Division Chief will result in a reduction of institutional knowledge, the Department will replace this position through succession planning that will include reorganization of the Division and in-house promotion; Public Private Partnerships (P3) will continue to be a growing trend resulting in an increase of new partnerships and in revenue to PROS. The Department's partners are primarily acquired through Permits, Invitations to Bid (ITBs), Programming Partnerships and Request for Proposals (RFPs). The increase in agreements (permits, licenses, leases) will impact the current workforce. In the near future, the Division will require additional staffing levels to meet this demand; and challenges to the Division will continue in areas of Procurement, Contract Management and Assets Management. CMP will need to continue to better understand their customers and markets in order to build effective, profitable key corporate relationships.



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Human Resources - Part-time employees comprise more than fifty percent of this Department's workforce. The Patient Protection and Affordable Care Act (PPACA) will present long term implications that will impact the manner in which the Department can utilize this critical segment of its workforce. The challenge for the Human Resources Division will be to evaluate the manner in which its part-time resources are utilized in order to render its services while considering the budgetary constraints presented by the requirement to provide health insurance. In an effort to address this challenge, the Department has initiated a Part-Time Classification Reorganization Plan designed to properly classify our critical part-time resources in order to identify and differentiate the position incumbents who will be eligible to receive insurance benefits. It is the Division's intention to have all newly established part-time classifications identified and filled within the fiscal year. Continuing legislative changes associated with the PPACA and other labor law changes will require that the HR Division periodically evaluate its operations in order to determine whether its resource needs are being met given these guidelines. Another primary area of concern for the HR Division will be the manner in which the Department will respond to the incorporation trend of the UMSA areas. Increased incorporations will significantly change the framework of the Department and is likely to create layoff actions and change employee roles throughout the Department. In addition, it will increase the potential for competition in recruiting highly qualified Parks & Recreation industry professionals.

Information Technology – Looking ahead, we face a number of challenges that promise to bring major changes to the way we think about and use information technology. As the pace of technological change continues to accelerate, PROS IT division will continue to adapt to customer expectations through innovation. We expect to achieve innovation through:

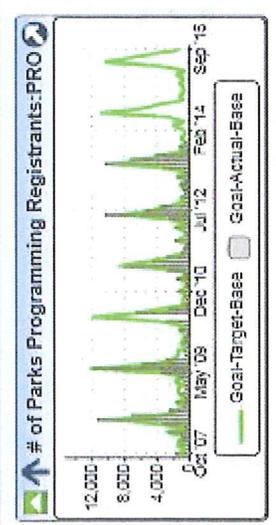
- High speed networks
- Mobile apps and devices
- E Commerce
- Technology infused business processes
- Improved automation to create business efficiencies
- Integrated use of GIS
- Improved internal communication
- Expand platforms to communicate with customers (Social Media, text messages, mobile apps)

Strategic Business Planning - As PROS strives to capture the voice of its customers, the Strategic Business Planning division will be increasing focus on obtaining patron feedback by developing a Customer Service Section that will implement a rigorous centralized program and will work with divisions to create solutions that enhance customer engagement and loyalty. Within the next two years this division will be preparing the Department for re-accreditation in 2015. Maintaining accreditation is important for ensuring that national park and recreation standards are met. Due to the potential of the incorporation of UMSA areas, there may be significant infrastructure changes within the Department which will generate an increased need for organizational development solutions that create new strategies for sustaining PROS mission and prepare employees for their changing roles.



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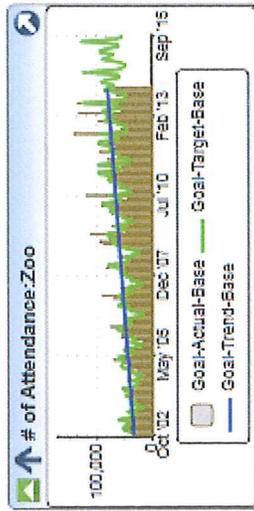
Scorecard	Description	Owners
Parks, Recreation and Open Spaces	<p>Park & Recreation Department Mission: We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.</p> <p>Park & Recreation Department Vision: Connecting People and Parks for Life</p> <p>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</p>	Kardys, Jack (MDPR); PROS
1.0 Customer		
Objective	Description	Owners
Maintain & Grow Customers:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		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
Parent Objectives	Description	Owners
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County
Measured Linked to Objective	Period	Variance
# of Parks Programming Registrants:PROS	Nov '13	119 n/a
		475
	594	Target
	475	Actual



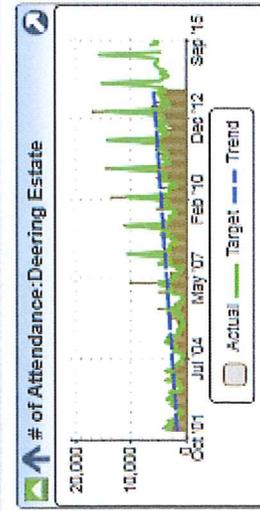
Child Measure	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	Nov '13	46	0	46 n/a	
# of Summer Camp Program Registrations:PROS	Dec '13	0	10	-10 n/a	

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# of Active Adult (55+) Program Registrations:PROS	Nov '13	35	50	-15 n/s
# of Adult Program Registrations:PROS	Nov '13	0	n/a	n/a n/s
# of Learn-to-Swim Registrations:PROS	Jan '14	31	47	-16 n/s
# of Camp (Winter, Spring, One Day) Registrations:PROS	Nov '13	459	n/a	n/a n/s
# of Teen Program Registrations:PROS	Nov '13	0	n/a	n/a n/s
# of Walking Club Registrations:PROS	Nov '13	1	n/a	n/a n/s
# of Other Program Registrations:PROS (Sports Development & Disability Svcs Other Programs)	Nov '13	7	n/a	n/a n/s
# of Attendance:Zoo	Jan '14	79,688	76,125	3,563 Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)



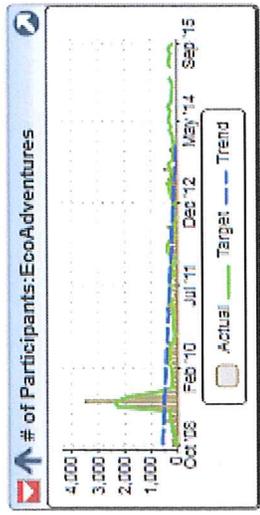
Child Measure	Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	Jan '14	4,362	4,187	175	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Group Attendance	Jan '14	2,943	5,024	-2,081	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami General Attendance	Jan '14	49,044	43,467	5,577	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - Other	Jan '14	7,851	6,927	924	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - ZSF Members	Jan '14	15,458	16,519	-1,061	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
# of Attendance:Deering Estate	Dec '13	4,975	3,600	1,375	Canill, Eileen (MDPR); Irvine, Bill (MDPR)



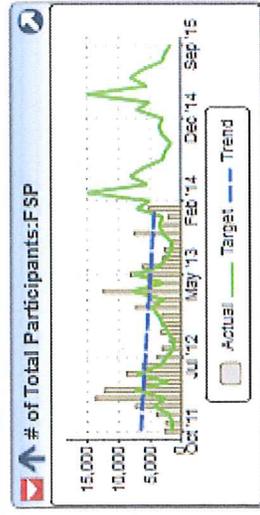
Child Measure	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Dec '13	1,057	4,400	-3,343	Canill, Eileen (MDPR); Irvine, Bill (MDPR)
Group attendance - Deering Estate	Dec '13	29	20	9	Canill, Eileen (MDPR); Irvine, Bill (MDPR)
School group attendance - Deering Estate	Dec '13	457	464	-7	Canill, Eileen (MDPR); Irvine, Bill (MDPR)

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Rental & special event attendance - Deering Estate	Dec '13	1,287	550	737	Cahill, Eileen (MDPR); Irvine, Bill (MDPR)
Fee based program attendance - Deering Estate	Dec '13	527	1,020	-53	Cahill, Eileen (MDPR); Irvine, Bill (MDPR)
Free attendance - Deering Estate	Dec '13	1,218	1,350	-132	Cahill, Eileen (MDPR); Irvine, Bill (MDPR)
# of Participants:Eco-Adventures	Dec '13	0	105	-105	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo



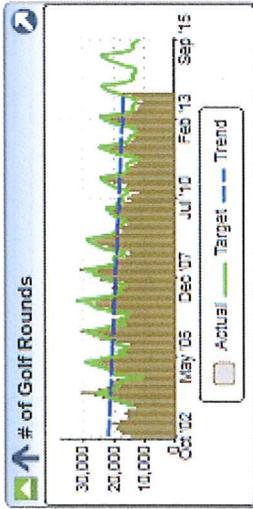
Child Measure	Period	Actual	Target	Variance	Owners
# of Participants: Bike Tours	Dec '13	0	15	-15	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo
# of Participants: Cance Tours	Dec '13	0	n/a	n/a	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo
# of Participants: Cultural Tours	Dec '13	0	20	-20	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Villar, Leonardo; Vitro, Paul (MDPR)
Everglades Expeditions	Dec '13	0	30	-30	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo
# of Participants: Kayak Tours	Dec '13	0	n/a	n/a	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Villar, Leonardo; Vitro, Paul (MDPR)
# of Participants: Kayak & Snorkel Trips	Dec '13	0	0	0	Isaza, Roberto (MDPR); Lynk Ermie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo
# of Total Participants: FSP	Jan '14	5,100	7,000	-1,900	Vitro, Paul (MDPR); Cullen, Brian (MDPR)



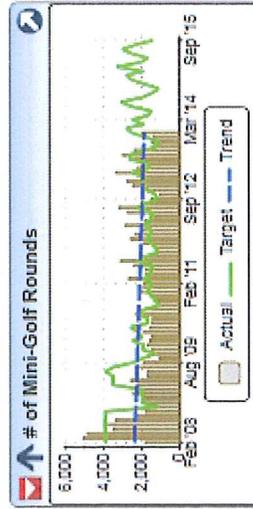
Child Measure	Period	Actual	Target	Variance	Owners
Building Utilization Participants	Jan '14	0	0	0	Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Visitors: Fruit & Spice	Jan '14	2,814	2,400	414	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants: F&S	Jan '14	34	75	-41	Cullen, Brian (MDPR); Vitro, Paul (MDPR)

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# of Tours/Field Trip Participants:F&S	328	260	78	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Special Event Participants:F&S	1,924	2,500	-576	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Golf Rounds	19,440	19,900	540	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)

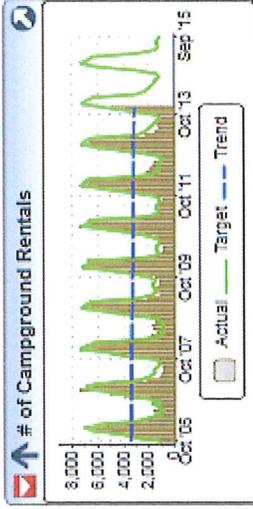


Child Measure	Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course	Jan '14	2,532	2,700	-168	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Country Club of Miami Golf Course	Dec '13	5,407	3,900	1,507	De Nobrega, Carmen (MDPR); Miller, John (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Crandon Golf Course	Dec '13	3,011	3,700	-689	De Nobrega, Carmen (MDPR); Desvergines, Jonathan (MDPR); Chipman, Thomas; Jablonowski, Steve (MDPR)
Golf Rounds - Greynolds Golf Course	Dec '13	4,278	4,700	-422	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Anderson, Patrick; Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course	Dec '13	4,184	3,600	584	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)
# of Mini-Golf Rounds	Dec '13	1,668	2,500	-832	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Gibson, Thomas (MDPR)

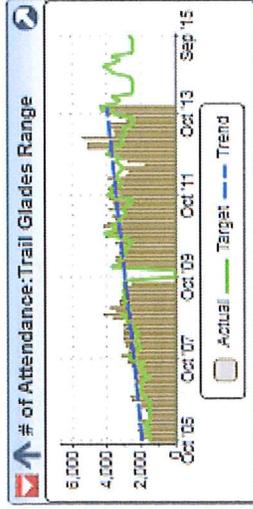


Business Plan Report - Parks, Recreation and Open Spaces

of Campground Rentals Dec '13 4,973 5,386 -412 n/a

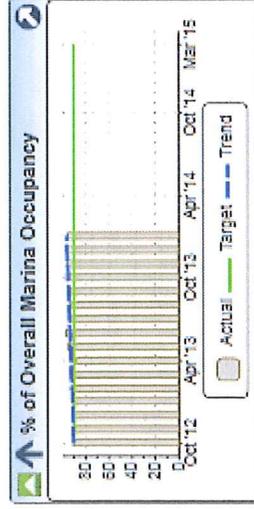


Child Measure	Period	Actual	Target	Variance	Owners
# of Campground Rentals: Coastal	Jan '14	7	4	3	Morgan, Tom (MDPR); Najano, Salvador
# of Campground Rentals: Larry & Penny	Dec '13	4,969	5,380	-411	Vitro, Paul (MDPR); Ganwood, Marvin (MDPR)
# of Attendance: Trail Glades Range	Dec '13	4,152	4,400	-248	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)

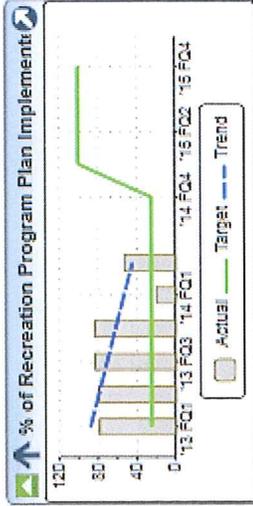


Child Measure	Period	Actual	Target	Variance	Owners
# of Attendance: Pistol/Rifle	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance: Trap/Skate	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance: Trap/Skate Tournaments	n/a	n/a	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)

% of Overall Marina Occupancy Jan '14 95% 90% 5% Najano, Salvador (MDPR);
Gonzalez, Dario (MDPR);
Reyes, Eder (MDPR)



% of Recreation Program Plan Implemented: PAR 14 FQ2 53% 25% 28% Nardi, Maria;
Rodriguez, Madelyn A. (MDPR);
Gutierrez, Marielis (MDPR)



Initiative Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop and Implement Parks & Recreation Community Needs Assessment Action Plan: P&R--	10/1/2013	9/30/2014		2/5/2014	0%	Not Started	Rodriguez, Madeilyn A. (MDPR); Gutierrez, Marieta (MDPR)
Develop and Implement Recreation Trend Analysis: P&R--	10/1/2013	9/30/2014		2/5/2014	10%	In Progress	Rodriguez, Madeilyn A. (MDPR)
Develop Older Adults Program Plan: P&R--	10/1/2013	9/30/2014		11/21/2013	100%	Complete	Rodriguez, Madeilyn A. (MDPR); Gutierrez, Marieta (MDPR)
Develop Best Practices Lecture Series for the Year: P&R--	10/1/2013	9/30/2014		2/5/2014	50%	In Progress	Rodriguez, Madeilyn A. (MDPR)

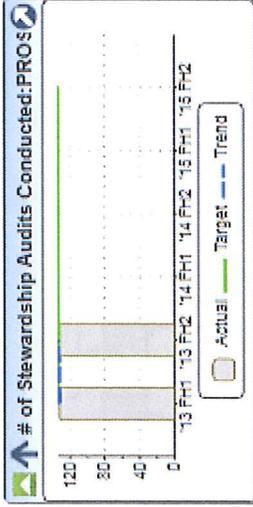
Objective	Description	Owners
Remain Committed Stewards: PROS (of the environment)		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
N13 Protected and restored environmental resources		Miami-Dade County
N14 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC1 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
TP-1 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
N14-3 Preserve and enhance well maintained public streets and rights of way		Miami-Dade County
RC1-2 Acquire new and conserve existing open lands and natural areas		Miami-Dade County
RC2-3 Keep parks and green spaces beautiful and aesthetically pleasing		Admin., Admin
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County
TP-1-2 Expand & improve bikeway, greenway and sidewalk system		Miami-Dade County

Business Plan Report - Parks, Recreation and Open Spaces

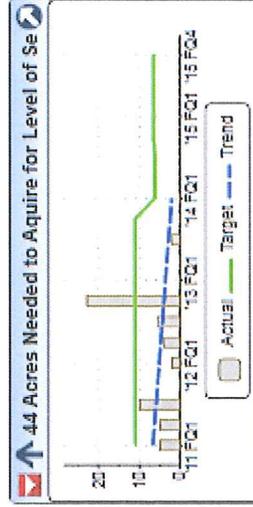
Initiative Linked to Objective	Est. Start	Est. End	Type	As Of	Status	Owners
Complete rollout of IBM Smarter Water	1/1/2012	2/28/2013		1/14/2014	In Progress	Tomaso, Michael (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:PROS	'13 FH2	133	133	0	Ramirez, Elaine (MDPR)

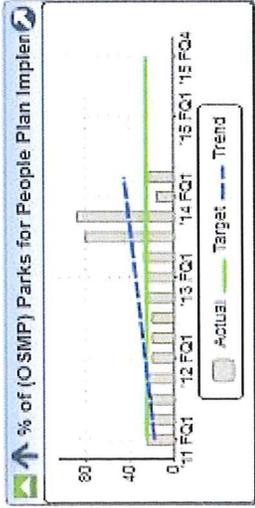


Child Measure	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:Admin	'13 FH2	4	4	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:SDFA	'13 FH2	1	1	0	n/a
# of Stewardship Audits Conducted:Grants	'13 FH2	1	1	0	n/a
# of Stewardship Audits Conducted:KW	'13 FH2	1	1	0	n/a
# of Stewardship Audits Conducted:Sub Ops & Dest	'13 FH2	24	24	0	n/a
# of Stewardship Audits Conducted:Comm	'13 FH1	0	1	-1	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Operations	'13 FH1	104	104	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:P&D	'13 FH2	1	1	0	n/a
# of Stewardship Audits Conducted:200	'13 FH1	1	1	0	n/a

Acquire 25 Acres of Land to mitigate for growth in population projected for FY2013:2014:P&R -6.2 Rodriguez, Madelyn A. (MDPR); Nardi, Marie; Gutierrez, Marissa (MDPR)



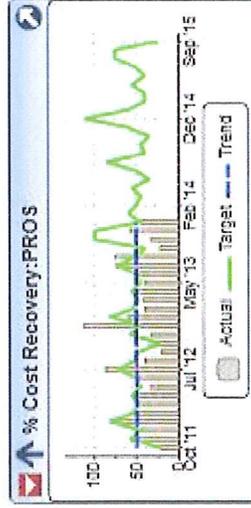
% of OSP Implementation:P&R 25% 25% 1% Rodriguez, Madelyn A. (MDPR); Nardi, Marie; Gutierrez, Marissa (MDPR)



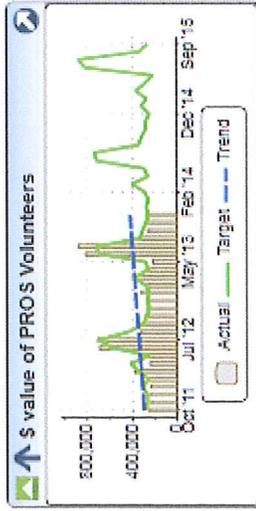
Initiative Linked to Measure	Est. Start	Est. End	Type	As of	%	Status	Owners
Acquire Property in Westam Greenway:PAR--	10/1/2013	9/30/2014		2/6/2014	10%	In Progress	Rodriguez, Madeynn A. (MDPR)
Develop Regional System Transition Strategy:PAR--	10/1/2013	9/30/2014		2/6/2014	0%	Not Started	Rodriguez, Madeynn A. (MDPR)
Develop Greenway Prioritization Plan:PAR--	10/1/2013	9/30/2014		2/6/2014	30%	In Progress	Rodriguez, Madeynn A. (MDPR)
Complete River of Grass Greenway (ROGG) Feasibility Study Part 1-3:PAR--	10/1/2013	9/30/2015		2/6/2014	55%	In Progress	Rodriguez, Madeynn A. (MDPR); Gutierrez, Mariana (MDPR)
Complete Park/School JUA's:PAR--	10/1/2013	9/30/2014		2/6/2014	10%	In Progress	Rodriguez, Madeynn A. (MDPR)
# of Natural Area Acres Maintained		'13 FQ4		598	560		138 Dozier, Jane G. (MDPR); Maguire, Joe (MDPR)

2.0 Financial

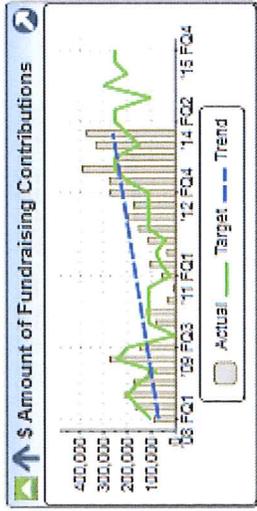
Objective	Description	Owners												
Maintain & Grow Profitability:PROS		Kardya, Jack (MDPR)												
Grandparent Objectives		Owners												
GG4 Effective management practices		Miami-Dade County												
Parent Objectives		Owners												
GG4-1 Provide sound financial and risk management		Miami-Dade County												
Measure Linked to Objective		Owners												
% Cost Recovery:PROS	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Dec '13</td> <td>44.8%</td> <td>45.0%</td> <td>-0.2%</td> </tr> <tr> <td>7,887,012,439,814.0</td> <td>7,887,012,439,814.0</td> <td></td> <td></td> </tr> </tbody> </table>	Period	Actual	Target	Variance	Dec '13	44.8%	45.0%	-0.2%	7,887,012,439,814.0	7,887,012,439,814.0			Ramirez, Elaine (MDPR)
Period	Actual	Target	Variance											
Dec '13	44.8%	45.0%	-0.2%											
7,887,012,439,814.0	7,887,012,439,814.0													



Child Measure	Period	Actual	Target	Variance	Owners
\$ Amount of PROS Total Expenditures	Dec '13	\$12,439,914	\$11,275,767	\$-1,164,047	Diaz, Maria I. (MDPR)
\$ Amount of PROS Earned Revenue	Dec '13	\$5,577,867	N/A	N/A	Diaz, Maria I. (MDPR)
\$ value of PROS Volunteers	Nov '13	\$275,424	\$283,920	\$-8,496	Ramirez, Elaine (MDPR)



Child Measure	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS	Nov '13	15,132	13,800	1,332 n/a	Owners
Objective	Description				Owners
Grow Total Revenues:PROS					Karys, Jack (MDPR)
Grandparent Objectives	Description				Owners
GC4 Effective management practices					Miami-Dade County
Parent Objectives	Description				Owners
GC4-1 Provide sound financial and risk management					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions	'14 FQ1	\$365,139	\$200,000	\$169,139	Diego, Allison (MDPR); Mallette, Victoria



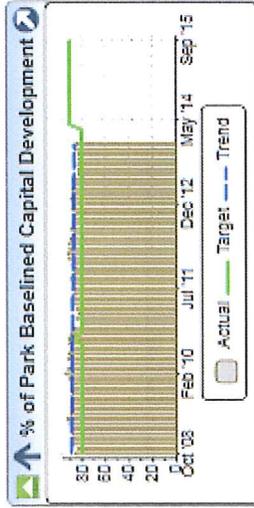
Child Measure	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions	'14 FQ1	\$327,058	\$200,000	\$127,058	Diego, Allison (MDPR); Mallette, Victoria
\$ Amount of Membership Sold this QTR	'14 FQ1	\$2,061	n/a	n/a	Diego, Allison (MDPR); Mallette, Victoria (MDPR)
\$ Amount of Inkind Contributions	'14 FQ1	\$40,000	\$50,000	\$-10,000	Diego, Allison (MDPR); Mallette, Victoria

Business Plan Report - Parks, Recreation and Open Spaces

Objective	Description	Owners
Meet Budget Targets:PROS		Kardys, Jack (MDPR)
Measures Linked to Objective	Actual	Owners
\$ Amount of PROS Total Revenue	\$5,577,867	\$-8,657,900
	Target	Diaz, Maria I. (MDPR)
	\$11,275,767	
	Variance	
		\$-1,154,047
	Period	
	Dec '13	
\$ Amount of PROS Total Expenditures	\$12,439,814	\$-1,154,047
	Target	Diaz, Maria I. (MDPR)
	\$11,275,767	
	Variance	
		\$-1,154,047
	Period	
	Dec '13	
3.0 Internal		
Objective	Description	Owners
Maintain & Grow Partnerships:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
Measures Linked to Objective	Actual	Variance
# of Volunteer Hours:PROS	15,132	13,800
	Target	n/s
	Period	
	Nov '13	

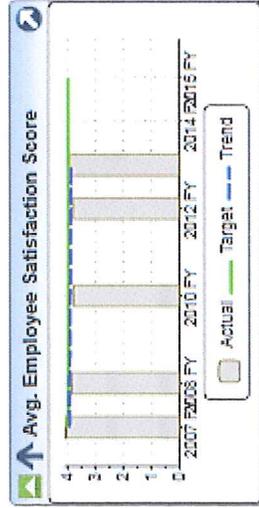
Business Plan Report - Parks, Recreation and Open Spaces

% of Park Baseline Capital Development Projects Completed Within Schedule 85% 80% 5% Mora, Jorge (MDPR); Aplicks, Larisa (MDPR)



Objective	Description	Owners
Promote Organizational Excellence:PROS		Kardys, Jack (MDPR)
Grandparent Objectives		Owners
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
Parent Objectives		Owners
GG4 Effective management practices		Miami-Dade County
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County
Initiatives Linked to Objective		Owners
Implement Cognos Data Warehouse	As Of 1/14/2014	Tomasso, Michael (MDPR)
Complete Functional Re-alignment of Department	As Of 9/30/2013	Kruse, J. Carol (MDPR)

Measure Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score	2013 FY	4.01	4.00	0.01	Ramirez, Elaine (MDPR)



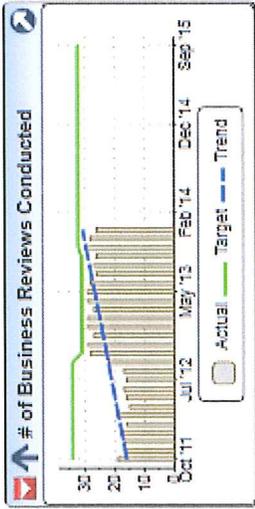
Child Measure	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score-Admin	2013 FY	4.08	4.00	0.08	Kruse, J. Carol (MDPR); Valladares, Irene (MDPR)
Avg. Employee Satisfaction Score-DFA	2013 FY	3.85	4.00	-0.15	Diego, Allison (MDPR)
Avg. Employee Satisfaction Score-KW	2013 FY	2.79	4.00	-1.21	Frost, Debbie (MDPR)
Avg. Employee Satisfaction Score-Comm	2013 FY	4.43	4.00	0.43	Howe, Doris (MDPR)
Avg. Employee Satisfaction Score-Deering Estate	2013 FY	3.33	4.00	-0.67	Invine, Bill (MDPR); Cahill, Eileen (MDPR)
Avg. Employee Satisfaction Score-ECO	2013 FY	3.58	4.00	-0.42	Lynk Ernie (MDPR); Villar, Leonardo; Vitro, Paul (MDPR); Icaza, Roberto (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

	2013 FY	N/A	4.00	N/A	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:F&S		N/A	4.00	N/A	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:Golf		3.91	4.00	-0.09	Da Nobrega, Carman (MDPR)
Avg. Employee Satisfaction Survey Score:L&P		4.76	4.00	0.76	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
Avg. Employee Satisfaction Score:Trail Glades		4.46	4.00	0.46	Cunha, Horacio (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:Deputy AD P&D		3.72	4.00	-0.28	Brant, Marlen (MDPR)
Avg. Employee Satisfaction Score:C&M		4.17	4.00	0.17	Hurtado, Amalia (MDPR)
Avg. Employee Satisfaction Score:CP		3.92	4.00	-0.08	Mora, Jorge (MDPR); Apio, Larisa (MDPR)
Avg. Employee Satisfaction Score:PM		3.70	4.00	-0.30	Tavil, Maggie; Apio, Larisa (MDPR)
Avg. Employee Satisfaction Score:P&R		3.51	4.00	-0.49	Nardi, Maria; Rodriguez, Madeira A. (MDPR); Gutierrez, Mariana (MDPR)
Avg. Employee Satisfaction Score:NAM		4.04	4.00	0.04	Maguire, Joe (MDPR)
Employee Satisfaction Survey Score - Director's Office		4.84	4.00	0.84	Kardys, Jack (MDPR)
Avg. Employee Satisfaction Score:Open Mgmt. (Office of A.D.)		4.89	4.00	0.89	Kirwin, Kevin (MDPR)
Avg. Employee Satisfaction Score:Search Ops		3.74	4.00	-0.26	Ripple, John (MDPR)
Avg. Employee Satisfaction Score:CPME Office		4.06	4.00	0.06	Najero, Salvador (MDPR); Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Coastal Parks		3.50	4.00	-0.50	Najero, Salvador (MDPR); Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Marinas		3.95	4.00	-0.05	Reyes, Esther (MDPR); Gonzalez, Dario (MDPR); Najero, Salvador (MDPR)
Avg. Employee Satisfaction Survey Score: Park Operations		4.16	4.00	0.16	Williams, Regina (MDPR); Times, Juanita; Felipe, Xiomariys (MDPR); Williams, Alessandra (MDPR); Gonzalez-Souza, Mary (MDPR)
Avg. Employee Satisfaction Score:Rep & Prog Svcs		4.27	4.00	0.27	Kirwin, Kevin (MDPR)
Avg. Employee Score:Aquatics		4.41	4.00	0.41	O'Connor, James (MDPR); AD Barnes Park (MDPR)
Avg. Employee Satisfaction Score:DS		4.17	4.00	0.17	Binnick, Lucy (MDPR); Santana, Mayra (MDPR)
Avg. Employee Satisfaction Score:RAM		3.78	4.00	-0.22	Cardenas, David (MDPR); Escavil, Miguel (MDPR)
Avg. Employee Satisfaction Score:Security		4.03	4.00	0.03	Poulos, George (MDPR); Rivaro, Kristina (MDPR); Harvey, Luis (MDPR)
Avg. Employee Satisfaction Survey Score: STD		4.29	4.00	0.29	Delgado, Gil (MDPR); Smith, Tevez; Hernandez, Jessica (MDPR); Abreu, Sney
Avg. Employee Satisfaction Survey Score: Landscape		3.80	4.00	-0.20	Hernandez, Jessica (MDPR)
Employee Satisfaction Survey Score - GM		3.44	4.00	-0.56	n/s
Avg. Employee Satisfaction Score:Zoo		3.80	4.00	-0.20	Stephens, Eric; Kaminsky, Eric (MDPR); Otero, Staci (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

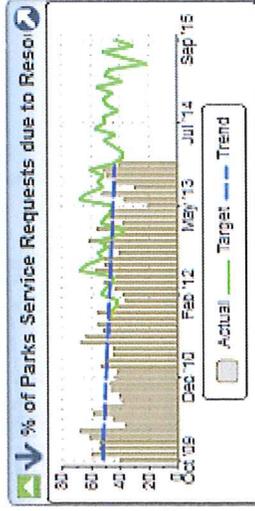
of Business Reviews Conducted Dec '13 26 32 -6 Ramirez, Elaine (MDPR)



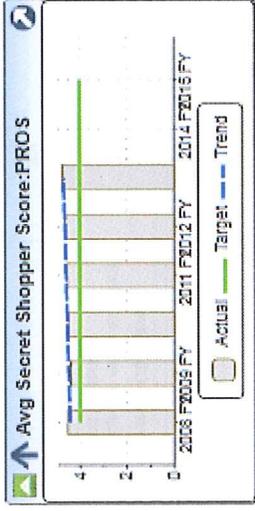
Child Measure	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Administration	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CMP	Feb '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:FIM	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HR	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:IT	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SBP	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DFA	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Grants	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Communications	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate	Dec '13	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Golf	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Lamy & Penny	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Trail/Glades Range	Jan '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Operations Management	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Aquatics	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Beach Operations	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CPME	Jan '14	1	N/A	N/A	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DS	Jan '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Park Operations	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Recreation & Programming Services	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:RAM	Dec '13	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Security	Dec '13	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:STD	Dec '13	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&D	Dec '13	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:C&M	Jan '14	1	1	0	Ramirez, Elaine (MDPR)

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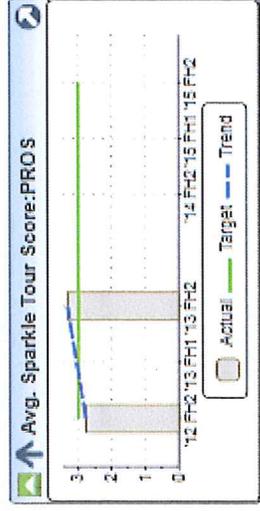
# of Business Reviews Conducted:CP	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:MAM	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&R	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Zoo	1	1	0	Ramirez, Elaine (MDPR)
% of Parks Service Requests due to Resource Constraints	41% (15 / 37)	45%	-4%	Navarro, Fanny (MDPR); Armas, Juan (MDPR)



Child Measure	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints	15	n/a	n/a	Kirwin, Kevin (MDPR); Sanchez, Enrique (MDPR); Navarro, Fanny (MDPR)
Parks Service Requests per month	37	50	-13	Navarro, Fanny (MDPR)
Avg Secret Shopper Score:PROS	4.76	4.00	0.76	Ramirez, Elaine (MDPR)



Child Measure	Actual	Target	Variance	Owners
Avg Secret Shopper Score:Daafing Estate	5.00	4.00	1.00	n/a
Avg Secret Shopper Score:F&S Park	4.90	4.00	0.90	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score:Zoo Miami	4.36	4.00	0.36	Ramirez, Elaine (MDPR)
Avg Sparkle Tour Score:PROS	3.32	3.00	0.32	n/a

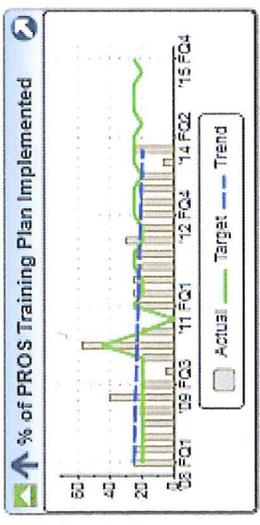


Child Measure	Period	Actual	Target	Variance	Owners
Avg Sparkle Inspection Tour Score: Aquatic	'13 FH2	n/a	2.80	n/a	Gonzalez, Dario (MDPR)
Avg. Sparkle Inspection Score: Coastal	'13 FH2	n/a	0.00	n/a	Gonzalez, Dario (MDPR); Najera, Salvador (MDPR); Morgan, Tom (MDPR)
Avg Sparkle Inspection Tour Score: Central Zone	'12 FH2	2.50	n/a	n/a	Gonzalez, Dario (MDPR)
Avg Sparkle Inspection Tour Score: North Zone	'13 FH2	n/a	0.00	n/a	Gonzalez, Dario (MDPR)
Avg Sparkle Inspection Tour Score: South Zone	'12 FH2	2.50	n/a	n/a	Gonzalez, Dario (MDPR)
Avg Sparkle Inspection Tour Score: Marinas	'13 FH2	3.32	2.80	0.52	Reyes, Esther (MDPR); Najera, Salvador (MDPR); Gonzalez, Dario (MDPR)

4.0 Learning and Growth

Objective	Description	Owners
Train & Encourage Best Practices: PROS		Karoly, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measure Linked to Objective	Period	Actual	Target	Variance	Owners
% of PROS Training Plan Implemented	'14 FQ1	25%	25%	0%	Aimas, Juan (MDPR)



Measure Linked to Objective	Period	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	'14 FQ1	3,181	2,500	681	Aimas, Juan (MDPR); Villanueva, Maria (MDPR)

