



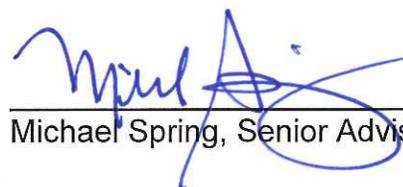
Parks, Recreation and Open Spaces Department Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)

Approved by:



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Michael Spring, Senior Advisor to Mayor

Plan Date: February 8, 2015

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

The Miami-Dade Parks, Recreation and Open Spaces Department's (PROS) core function is to provide parks, preserves, playgrounds, recreation areas, and other recreational and cultural facilities and programs. To do so, PROS operates a nationally accredited large urban park system, managing 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 2.6 million residents and as the local park department for the unincorporated area serving 1.2 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 Neat Streets Miami (formerly the Community Image Advisory Board) 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 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 Miami Open Tennis Tournament (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", and Fourth of July celebrations 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 were 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



Departmental Business Plan and Outlook
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Table of Organization

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<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 13-14</u> 5	<u>FY 14-15</u> 5
<u>BUSINESS SUPPORT</u>	<u>PARK OPERATIONS</u>
<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 13-14</u> 62	<u>FY 14-15</u> 62
<u>FY 13-14</u> 276	<u>FY 14-15</u> 258
<u>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</u>	<u>LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</u>
<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 13-14</u> 188	<u>FY 14-15</u> 187
<u>FY 13-14</u> 45	<u>FY 14-15</u> 43
<u>DEERING ESTATE AND DESTINATIONS</u>	<u>PLANNING AND DEVELOPMENT</u>
<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 13-14</u> 29	<u>FY 14-15</u> 30
<u>FY 13-14</u> 61	<u>FY 14-15</u> 57
<u>GOLF ENTERPRISE</u>	<u>LANDSCAPE MAINTENANCE - OPEN SPACES</u>
<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 13-14</u> 23	<u>FY 14-15</u> 23
<u>FY 13-14</u> 53	<u>FY 14-15</u> 54
<u>COASTAL PARK AND MARINA ENTERPRISE</u>	<u>NATURAL AREAS MANAGEMENT</u>
<ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 	<ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<u>FY 13-14</u> 93	<u>FY 14-15</u> 84
<u>FY 13-14</u> 53	<u>FY 14-15</u> 52
<u>BEACH MAINTENANCE</u>	
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal, erosion control, sand sifting, and maintenance of all public beach access beautification measures 	
<u>FY 13-14</u> 46	<u>FY 14-15</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*) – Continue mowing cycles 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.
- 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. Also, increased training of staff in the historical value of parks.

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, 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.

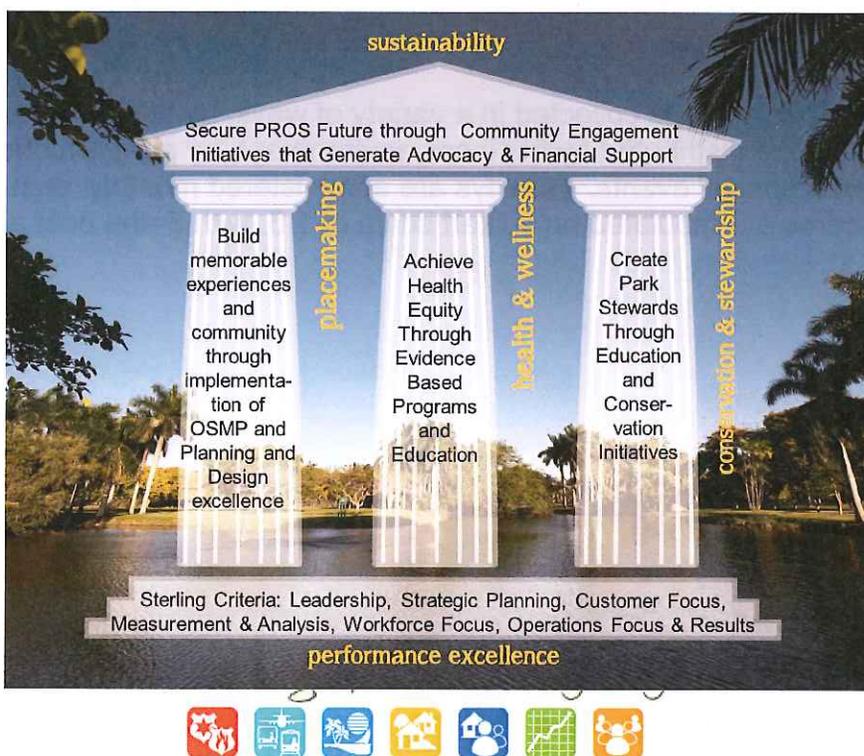
KEY ISSUES

PROS SWOT

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

PROS 5 Priority/Strategic Focus Areas

PROS continues to hone its strategies for accomplishing its mission and vision to ensure they are aligned with the changing needs of its customers as well as the County’s strategic goals. As a result PROS has reworded and restructured its Priority/Strategic Focus Areas so they are more focused on the three (3) pillars that make for a great parks system – Placemaking, Health & Wellness, and Conservation & Stewardship. However, PROS also knows that if these pillars are not supported and protected they will not stand long. Consequently, two (2) additional focus areas have been established – Sustainability and Performance Excellence (see graphic below).



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- Sustainability:** Secure PROS future through community engagement Initiatives that generate advocacy and financial support.
- Placemaking:** Build memorable experiences and community through the implementation of the Open Space Master Plan and planning and design excellence.
- Health & Wellness:** Achieve health equity through evidence based programs and education.
- Conservation and Stewardship:** Create Park Stewards through education and conservation initiatives.
- Performance Excellence:** Maintain a management framework that is consistent with the Baldrige/Sterling Criteria – leadership, strategic planning, customer focus, measurement & analysis, workforce focus operations focus, and results.



PRIORITY INITIATIVES

To ensure **Sustainability**, PROS has identified various priority initiatives that will focus on community engagement that bring more people to parks not only to use the services, but also, to support its three (3) pillars. One initiative to support this is the development of a plan to train PROS ambassadors that will be able to properly articulate the value of the three pillars and inspire residents to act in support of our local park systems. These ambassadors will hold events, both in intimate settings for predetermined audiences as well as in large venues that are open to the public. Another initiative will be an analysis of nature/resource based recreation and tourism as a means for supporting PROS mission as well as creating new revenue generating services and activities. PROS will also continue to seek funding through partnerships, sponsorships and grants. An important initiative along these lines is the submission of a NOFA application to extend and expand Children's Trust Funding that enables PROS to deliver out of school programming to hundreds of children based on local neighborhood needs.

The key to sustainability is making sure that PROS customers and potential customers understand the value of parks and believe that PROS parks are safe and inviting places that they want to experience. Unfortunately, a lack of critical COR funding for the last six (6) years has created an insurmountable number of unmet maintenance needs that not only impact the immediate aesthetics and safety expectations of our customers, but they threaten the physical integrity of numerous PROS assets. This is clearly a threat to the sustainability of PROS as reflected in the recent Community Leisure Interest Survey of Miami-Dade County residents which identifies that 37% of residents surveyed believe that PROS facilities are not well maintained and for that reason they do not visit PROS parks. The national average of respondents on this issue is a diminutive 6%. Consequently, an initiative within the existing operating budget is to re-implement partial HVAC, irrigation and follow-up preventive maintenance programs by streamlining processes and training staff. This will not resolve the maintenance un-met needs, currently estimated in excess of \$50 million of which \$11 million is needed for FY14-15, but it's an effort, albeit limited, to minimize continued deterioration of PROS assets.

To support the **Placemaking Pillar**, PROS will focus on several key initiatives that will help to support the concept of building memorable experiences and communities through well-designed parks and open spaces. A top priority initiative is to establish a contract with an iconic park design service. This will ensure that as new parks are built their designs will make them efficient, accessible, engaging, aesthetically pleasing, and memorable to PROS customers. Another important initiative is to improve three priority gateways with partner agencies. Miami-Dade County's open spaces are an integral part for creating memorable experiences for our residents and especially for visitors who enter the County through these gateways. The beautification of County gateways is a big part of PROS history as this Parks Department started over eighty (80) years ago as a roadside beautification project to attract tourists to Miami-Dade County. The fact that Mayor Gimenez reorganized Department roles in 2012 to reflect that history and to be consistent with the Parks and Open Spaces Master Plan, adopted by the Board in 2008 and codified in the CDMP in 2009, the historical significance of PROS community wide role in building, beautifying and preserving the public realm is a vital aspect of placemaking. Therefore, a third initiative is to train staff on the

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historical significance of the various parks so they can share the history with their respective customers. From the impact of the Civilian Conservation Corps building parks during the Great Depression to the humanitarian efforts provided to the children of Cuba who arrived in the United States via the Peter Pan Flights, PROS parks are deeply woven into the fabric of this community's history.

Many, if not most, park users and parks professionals associate the **Health & Wellness** Pillar with traditional youth sports development programs and physical activities that take place in parks such as jogging and pick-up basketball. Even though that is not an inaccurate perspective and certainly one that belongs at PROS, it is incomplete. Through various initiatives PROS will continue to support the traditional view of health and wellness activities as well as support a more comprehensive approach. This approach includes physical activity, nutrition education, healthy environments, and coordination with health professionals to provide physical fitness assistance to their patients. The most significant aspect of PROS health and built environment efforts is its commitment to evidenced-based, intergenerational programming, with numerous article and medical journal publications to document the outstanding results. The first initiative is to implement PROS recreation plan which is based on these concepts as well as the recreation needs identified by Miami-Dade County residents on the recently conducted Leisure Interest Survey. Another initiative is to certify a master trainer within the recreation division that will train PROS employees to properly implement evidenced based programs, such as PROS Fit2Play which has proven to improve the health of its participants. Another key initiative is the mapping and development of green and blue trails that provide PROS customers access to additional self-directed activities in safe, healthy, open space environments. Additionally, PROS will continue to execute its ADA Implementation Plan to ensure that Miami-Dade County residents and visitors with disabilities can enjoy the benefits of PROS services.

The **Conservation & Stewardship** Pillar is very important to this community. The work performed by the PROS employees dedicated to the conservation of resources is often times unnoticed because it takes place in remote areas. Still, this work helps to keep our drinking water clean, our beaches swimmable and our natural areas free of exotic species that can irreversibly damage the local ecosystem. To continue the support of this important pillar, one initiative that PROS will implement is the execution of the PROS conservation plan and to train employees on the plan. Another key initiative is to develop and implement three (3) Ecohub Pilot Programs. These hubs will serve as environmental connectors via greenways and blueways and as public access education centers. These Ecohubs will provide a more visible identity to these natural areas creating increased support for conservation and stewardship in Miami-Dade County. PROS is committed to implementing best practices and in being a leader in the field of parks and recreation. Consequently, a key initiative is to increase the number of publications written by staff on the scientific research that is taking place at PROS, for example, the use of genetically engineered beetles by PROS in an effort to eradicate the invasive air potato plant from protected natural areas. A final key initiative is to enhance enforcement of existing code and bolster the code to improve the County's tree canopy.

PROS recognizes that to support these pillars there must be a management framework that fosters **Performance Excellence**. An important initiative is to enhance key performance competencies that can be used as standards for hiring as well for training current employees.

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PROS will also continue its pursuit of re-accreditation in 2015, and fully implement the cross-functional committees and teams that will execute department-wide critical initiatives. In alignment with PROS culture of continuous improvement, business process reviews will continue to be a focus for improving PROS productivity and overall performance. Lastly, PROS will continue to participate on the Florida Sterling Council's Board and yearly conference, as well as the FRPA and NRPA boards and yearly conferences for the purpose of staying up to date with best management practices as well as the field of parks and recreation.



FUTURE 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 took 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 priority areas that are a part of the Business Plan that will be the focus of PROS efforts:

1. **Sustainability**
2. **Place Making:** To building memorable experiences and community through planning and design excellences;
3. **Health and Wellness:** To achieve health equity through evidence-based programs and education;
4. **Conservation and Stewardship:** To create park stewards through conservation and education initiatives;
5. **Performance Excellence**

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 Neat Streets Miami 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 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.

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, UMSA 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

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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. 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. Approximately \$3 million in funding per year will be needed in order to re-implement the lifecycle program.

An 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 70 new backflow preventer installations at an approximate cost of \$696,000 and \$111,000 for the installation of security cages 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 14-15; complete 90% 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; complete cost estimating database; and open the new Zoo Miami Front Entrance and Florida Exhibit, the Father Gerard Jean-Juste Community Center, West Perrine Aquatic Center, Biscayne Trail Segment C & D, West Kendall District Park, Chuck Pezoldt Park and Tropical Park track improvements.

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. This will require reprioritizing preserve maintenance and



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scorecard targets. 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/education centers. The prescribed burning program got 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: change in federal healthcare policies will provide the opportunity to seek federal dollars, need to identify state and federal legislation to support park implementation projects (fitness zones, community gardens, age friendly capital elements), recreation programming (Parks for Health Rx Program); 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), will work with housing to integrate OSMP goals and principles into RFP housing projects; with the passage of the Water and Land Conservation Amendment, there will be an increased ability to acquire land and potentially seek Federal and State funding/grants for improvements to parks and trails, the division will follow up with the Legislative Affairs Office, Trust for Public Lands (TPL) and Rails to Trails for updates on status of Bill; increased population in downtown and other urbanized nodes will require a greater greenway coordination with municipal agencies for the development and implementation of greenway/trail master plans through Bike 305; 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 significant impact in shaping the community through leading innovative practices; existing regulatory environment regulations counter to smart growth, pedestrian friendly principles will need to be changed to allow for the implementation of the Master Plan vision (Public Works manual, right of way standards, site review committee process, collaboration among county departments, state agencies), will work with RER to implement CPPW work Urban Design Manuals, through ordinance; obtaining a dedicated funding source will allow for land acquisition, maintenance and recreation programming, will work on Advocacy Plan; 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 initiatives

Neat Streets Miami (NSM) – 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. Neat Streets Miami will develop and implement Urban Forestry initiatives through inter-agency partnerships; subcommittees of NSM, and managing regional coalitions and conferences such as integrating the Annual Tree Summit with the bi-annual Parks Summit and promoting Million Trees Miami Campaign. NSM will work with Public Works and Waste Management to promote Miami-Dade County's Anti-Litter Campaign,



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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.

Fundraising & Marketing – The Fundraising and Marketing 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 and parks programs, this division has aimed to create a new model for local and regional governments. Rather than doing less with less, they have 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, the division 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.

Deering Estate – The long term vision of the Deering Estate is to be an internationally recognized cultural and ecological field station, contributing to science, conservation, preservation, and society through fine art, history, learning, and sustainable eco-tourism. In support of the five priorities of the Department, the Deering Estate goals over the next 3-5 years are as follows: *Conservation and Stewardship* - develop scientific research framework and data management protocol to link outside research permits to site developed research for publication and further study, join the International Organization of Biological Field Stations, establish MOU with FIU and like universities to create RESSs, REU, RETs as part of the Cultural and Ecological Field Station, publish findings and evidence on the progress of science, and implement a trail monitoring protocol and adopt a trail program. *Placemaking (historic preservation)*- spend \$658,000 in GOB funds to replace outdated fire alarm panels and roofs on historic buildings, scope "Sense of Place" controlled access feature and "Welcome" feature as development of parking and outlets at the Main Gate entrance, complete ½ acre of additional wetlands, complete landscape buffers adjacent to north fence line, establish a new revenue source that feeds a trust account earmarked for Estate stewardship, secure funds to complete historic building report for the Stone House, and complete portions of the Comprehensive Interpretive Plan. *Health and Wellness* – implement Deering Estate Walking Club and visitor service framework and Group Sales Business Plan focusing on generating increased resource based recreation programs and fees for resident and tourist groups. *Sustainability* – support PROS special millage for operating and capital needs through Deering Estate Foundation advocacy, develop a more dynamic hiring and staffing structure, support Deering Estate Foundation endowment and capital campaign, seek alternative forms of revenue through partnerships and grants. *Performance Excellence* – implement website redesign working group, complete visitor services and security framework and evaluate directional and safety signs around perimeter of the Estate.

Business Operations & Destinations:

EcoAdventures – The coming years will be ones of significant change for the EcoAdventures division. EcoAdventures will play a key role in supporting PROS goals of conservation and

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sustainably over the next three to five years. Budget conditions should reflect the general slow improvement of the overall economy leading to growth in county tax income. In addition, there is the potential for improved revenue production as the population has more disposable income. Monies lost from non-revenue generating activities should be off-set by the proposed initiative to outsource some level of programming. Facilities continue to be a major source of disappointment. Deteriorating, outdated, inadequate buildings with poor displays limit programming and rental potential. Structurally the division will be impacted by the new table of organization, a new classification group (Interpretive Program Guide), new hires in several key managerial positions, and several upcoming retirements. Although these changes should prove beneficial in the long term, they will require some adjustment period. Most significant is the refocusing of the division to better support PROS priorities for 2014-2016: Building a Livable Community for Tomorrow, Today! EcoAdventures is uniquely positioned to promote health and wellness (Earth Learning edible forest partnership initiative); conservation and stewardship (promotion of greenways and blueways); and long range sustainability (proposed Eco Ambassadors and speakers bureau initiative). These specific correlations to PROS priorities are in addition to the regular programming currently being conducted and proposed for the future

Fruit & Spice – Over the next 3 to 5 years, Fruit and Spice Park will become the leading authority on tropical fruit trees, spices, herbs and gardens in Southern Florida. Establishing high quality programs, classes, and special events will inspire, educate and promote the value of gardening in our society. Fruit and Spice Park will provide solutions to ethno botanical issues allowing the community to improve quality of life by enhancing the environment in which we live. In completing the park's Master Plan, it will provide an all-around experience for the community to include: entertainment, education, garden enhancement and beautification. A directed effort will be made to improve the interpretive and directional signage to enhance the customer experience; technology such as QR codes are being reviewed as a way to make the experience more interactive and robust without incurring significant expense. With the procurement of some key equipment and a new tram It is imperative that the maintenance area of the Park be improved and maintained so that these important acquisitions can be stored and cared for properly. Some needed improvements to the park include paving of the driveway and parking area, completing some internal paving and installing power and water to the two main circles for special events. With the pending retirement of the Park Manager and the changes being brought about by the Affordable Health Care Act, management will develop a succession plan for the long-term sustainability and success of Fruit and Spice.

Golf Enterprise – The National Golf Foundation's (NGF) position, forecasting flat growth in golf rounds through 2020, has not changed. Golf's economic recovery remains dependent on the recovery of the overall economy and continued increases in consumer confidence and spending. Participation in the game seems to be stabilizing at a new base of approximately 25 million participants; 5 million less than the 30 million recorded in 2005. The NGF also reports that 151.5 public access golf courses have closed their operations in the current measurement period. Fewer golf courses equates to the remaining facilities increasing their market share. More recently, a significantly wet and colder winter produced a drop in US golf rounds of 1.9% at public access facilities and 4.35% in southeast Florida. The Golf Division posted a 0.97% drop in rounds for FY 2013-2014. National trends in golf marketing and research continue to communicate the significance of reaching the considerable latent



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demand prospects for golf. Demographic information provided by the NGF reports that over 500,000 opportunities exist within ten miles of our five facilities. The larger picture of the division's marketing direction accentuates efforts to reach the targeted markets which 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 location. The division's new EZLINKS software and marketing platform ideally position these efforts through data capture.

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 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 – Over the next 3 to 5 years, Trail Glades Range will continue to focus on becoming the best public sport-shooting facility by expanding its service and product options. Trail Glades is currently operating a highly successful business serving the shooting community within an aging and outdated facility. Expanding on the already in progress capital improvement plan to update utilities and improve facilities, 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 improvements are planned in a way to minimize impact to operations and the customer experience; however, it is impossible to determine the true impact to revenues and customer satisfaction during implementation. 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. The Range plans to capitalize on its already successful ammunition sales by working with vendors to expand its product lines and revenues in the pro shop. The Range Management has worked with administration to restructure the division to create some additional opportunities for promotion and professional growth. Training, certification and delegation of tasks will be prioritized and incorporated throughout the



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hierarchy to ensure that staff is being prepared to sustain the organization and a system is in place to recruit, train and promote the right employees. Investment in personnel development and succession planning is a priority over the next 3-5 years

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 will continue to service and maintain these beaches in such a manner as to promote their beauty and splendor and provide for the very best beach experience for all. While Beach Operations continues to provide service to 14.9 miles of beach, shoreline and dune from Government Cut to Golden Beach, at this time there is a real possibility that this could be reduced by 50% should Miami Beach assume full responsibility for their portion of public 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. Newer equipment with reduced maintenance costs, recycling of trash and litter and continued use of longer lasting trash can, will all contribute to these cost reductions. Mechanical trash and litter collection has been on the rise while the volume of manually collected trash and litter has fallen dramatically. The cost efficiencies associated with mechanical collection are obvious and will be realized as additional and newer capital equipment needs 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 within their operational areas on the beach. Each municipality will likewise be encouraged to employ their own resources in this regard to improve beach conditions. All efforts will be made to reduce our excessive equipment repair costs and apply the necessary funds to equipment replacement. This fleet of vehicles and heavy equipment are essential to maintaining this vital economic engine belonging to the community.

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. A successful marketing plan has contributed to pushing overall marina occupancy rate to 98%. This strategy will continue at both Black Point and Herbert Hoover Marinas until desired occupancy rate is achieved. Parking and boat ramp revenues have risen over the past fiscal year by 8% in parking and 14% in launch revenues. An analysis of marina capital repairs has resulted in a comprehensive grant application submittal process to obtain funding to initiate infrastructure repairs to include; ramp, wet slip, floating dock repairs, and Pelican Island day dock planning. Grants will aggressively be pursued for additional upgrades. Pay station revenues continue to garner revenue at marina ramps. Revenue collected for FY 2013-2014 equaled \$590,140 (pay stations recover revenue during hours when a toll attendant is not present or during off hours). Homestead recovered \$45,516, Greynolds Dog Park collected \$7,886 and Haulover Bait and Tackle collected \$22,336. This revenue would have otherwise been lost. Continued analysis of the program warrants expanding to a pay by phone service for ease of patron service. An on-line (smart phone/tablet) reservation has been added at Crandon Tennis Center to enhance tennis court reservation and expand services. This service has increased the reservations and cut down on the number of phone calls the pro shop attendants need to address, resulting in increased



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customer service. Greynolds Park Renovation and Improvement Plan is being developed. Egress/ingress and repairs to historic structures are two main priorities. Ongoing CPME construction projects include renovations to Pelican Harbor Marinas wet slips, north tunnel ADA enhancements at Haulover Park, and groundbreaking commenced for the Westrec rack storage project. Continued focus and concerns include; maintaining/repairing aging facility infrastructure, obtaining a marina software system, fire suppression water line for Herbert Hoover Marina, security cameras at marinas and parking lots, contracting restaurants at Bill Bird and Crandon Marinas and implementation of Biscayne National Park's new general plan. The Crandon Master Plan will continue to limit some scope of activities at the park, marina and tennis center. The tennis tournament's capacity to continue is dependent on continued tourism tax revenues.

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. 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. Due to the increase in criminal activity, the lack of staffing will hinder the performance of the division. The Park Watch Program, through community engagement, will give the division the ability to troubleshoot problem areas throughout the community. Centralizing and monitoring all security operations occurring in PROS will provide for 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



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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 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



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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 Maintenance Management

STD – The three to five year plan for the Special Tax Districts is based on slower growth than previously experienced. Currently, the division consists of seven roving crews and a stationary crew which maintains a total of 117 districts. Due to the nature of the local economy, the housing market and the possible incorporation of new cities, only 2-4 additional new 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 increasing technology to improve operational efficiency and working together with NAM to increase the maintenance of the Natural Areas within the Special Taxing Districts. Additionally, the creation of a specialized tree crew to provide professional tree care to all of the 117 Special Tax Districts is being developed.

Landscape – The Landscape Agency will continue to build on our improved reputation as landscape professionals and obtain new contracts. With these new contracts and an increased profit margin, the landscape division will be able to buy capital equipment and increase the number of certified staff. The landscape division will continue building the relationship with the Port of Miami and Public Works Waste Management by providing excellent customer service. Even with other county departments facing budget cuts and reducing the level of landscape service which may create a loss of interdepartmental agreements, this is welcomed as an opportunity to improve (e.g. Port of Miami Tunnel and Bike Paths).

Sports Field & Grounds Maintenance Management – In the next 3 to 5 years this section will be proactive and creative to find new solutions and technologies 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. Significant improvement on closing the gap of information and increase communication between park management, CBOs and the Sports Field Turf Manager will be a priority.

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. With an increase to the hire rates for zookeepers achieved in the last year as well as the elimination of the health insurance contributions, this trend should see positive reverse trending. New attractions 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 (Dinos Alive in 2015) have the potential for increasing attendance and revenues. The Amphitheater canopy project is scheduled to be completed by the end of 2014. Construction continues on new Front Entrance and Florida: Mission Everglades exhibit. This project is phased with the Front Entrance currently scheduled to be completed in late 2015 and the Florida exhibit by mid-2016. An additional public restroom in the Asian section of the Zoo is expected to be completed in the winter of 2014-2015. The expansion of the Christopher Weeks Animal Hospital is in the early programming design phase. Included in this approximately 2,500 square foot addition is a new treatment suite and office space for a third veterinarian.



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Negotiations continue for the zoo entertainment district to attract local and non-local customers.

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 which 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.

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



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health insurance. Currently, the turnover rate exceeds 30% annually which is compounding the hiring problems and creating operating challenges and inefficiencies which impact customers and budget. 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 – During FY 2014-2015 this division will lead the re-accreditation efforts for the Department. Maintaining accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) 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
<p>Parks, Recreation and Open Spaces</p>	<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>	<p>Kardys, Jack (MDPR); PROS</p>
<p>1.0 Customer</p>		
<p>Objective</p>	<p>Description</p>	<p>Owners</p>
<p>Maintain & Grow Customers:PROS</p>	<p>Description</p>	<p>Kardys, Jack (MDPR)</p>
<p>Grandparent Objectives</p>	<p>Description</p>	<p>Owners</p>
<p>ED2 Expanded domestic and international travel and tourism</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC3 Wide array of outstanding programs and services for residents and visitors</p>	<p></p>	<p>Miami-Dade County</p>
<p>Parent Objectives</p>	<p>Description</p>	<p>Owners</p>
<p>ED2-1 Attract more visitors, meetings and conventions</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC2-1 Increase attendance at recreational and cultural venues</p>	<p></p>	<p>Miami-Dade County</p>
<p>RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests</p>	<p></p>	<p>Miami-Dade County</p>
<p>Initiatives Linked to Objective</p>	<p>Description</p>	<p>Owners</p>
<p>Submit Notice of Formal Application (NOFA) to extend and expand Children's Trust funding</p>	<p>12/9/2014</p>	<p>Williams, Alessandra (MDPR); Nottage, Renae (MDPR); Williams, Regina (MDPR)</p>
<p>Hire Design Excellence Park Consultants & Identify Process to Implement Plans</p>	<p>1/9/2015</p>	<p>Aploks, Larisa (MDPR)</p>

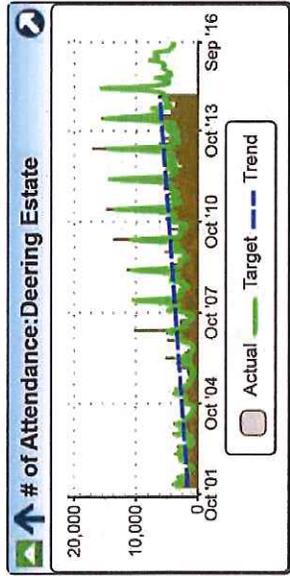
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS	Dec '14	945	800	145 n/a	
Child Measures					
# of After School Registrations:PROS	Dec '14	35	103	-68 n/a	
# of Summer Camp Program Registrations:PROS	Dec '14	0	0	0 n/a	
# of Active Adult (55+) Program Registrations:PROS	Dec '14	0	n/a	n/a n/a	
# of Adult Program Registrations:PROS	Dec '14	2	0	2 n/a	
# of Learn-to-Swim Registrations:PROS	Jan '15	66	31	35 n/a	
# of Camp (Winter, Spring, One Day) Registrations:PROS	Dec '14	881	n/a	n/a n/a	
# of Teen Program Registrations:PROS	Dec '14	0	0	0 n/a	
# of Walking Club Registrations:PROS	Dec '14	0	0	0 n/a	
# of Other Program Registrations:PROS (Sports Development & Disability Svcs Other Programs)	Dec '14	2	0	2 n/a	
# of Attendance:Zoo	Dec '14	90,998	82,325	8,673	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)

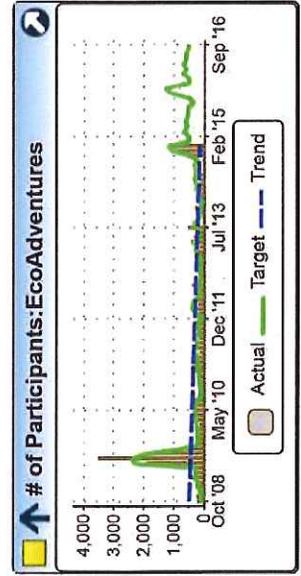
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Attendance:Zoo	Dec '14	90,998	82,325	8,673	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)

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Child Measures	Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	Dec '14	2,790	4,034	-1,244	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Group Attendance	Dec '14	9,483	6,504	2,979	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami General Attendance	Dec '14	60,089	48,654	11,435	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - Other	Dec '14	7,825	8,233	-408	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
Zoo Miami Free Attendance - ZSF Members	Dec '14	10,811	14,901	-4,090	Kaminsky, Eric (MDPR); Stephens, Eric; Otero, Staci (MDPR)
# of Attendance:Deering Estate	Dec '14	6,118	5,200	918	Cahill, Eileen (MDPR)

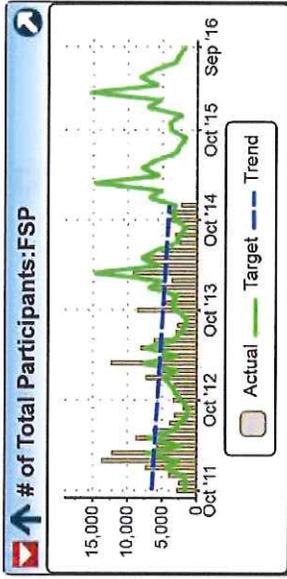


Child Measures	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Dec '14	1,178	620	558	Cahill, Eileen (MDPR)
Group attendance - Deering Estate	Dec '14	66	20	46	Cahill, Eileen (MDPR)
School group attendance - Deering Estate	Dec '14	559	n/a	n/a	Cahill, Eileen (MDPR)
Rental & special event attendance - Deering Estate	Dec '14	1,065	n/a	n/a	Cahill, Eileen (MDPR)
Fee based program attendance - Deering Estate	Dec '14	1,360	n/a	n/a	Cahill, Eileen (MDPR)
Free attendance - Deering Estate	Dec '14	1,890	n/a	n/a	Cahill, Eileen (MDPR)
# of Participants: EcoAdventures	Dec '14	1,181	1,200	-19	Lynk Ernie (MDPR); Vitro, Paul (MDPR); Villar, Leonardo (MDPR)



Business Plan Report - Parks, Recreation and Open Spaces

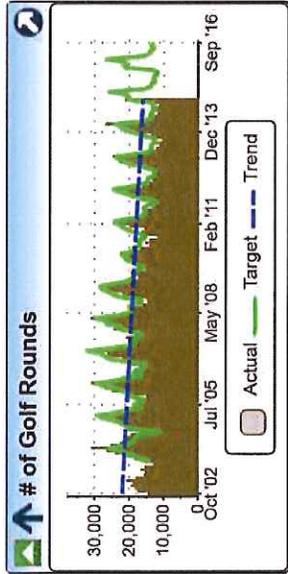
Child Measures	Period	Actual	Target	Variance	Owners
# of Participants: A.D., Barnes Interpretive	Dec '14	24	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Arch Creek Park	Dec '14	243	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Bill Sadowski Park	Dec '14	170	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Castellow Hammock Park	Dec '14	114	n/a	n/a	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Crandon Adventures	Dec '14	617	90	527	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Participants: Group Sales	Dec '14	13	n/a	n/a	Villar, Leonardo (MDPR); Vitro, Paul (MDPR); Lynk Ernie (MDPR)
# of Total Participants:FSP	Dec '14	2,187	3,000	-813	Vitro, Paul (MDPR); Cullen, Brian (MDPR)



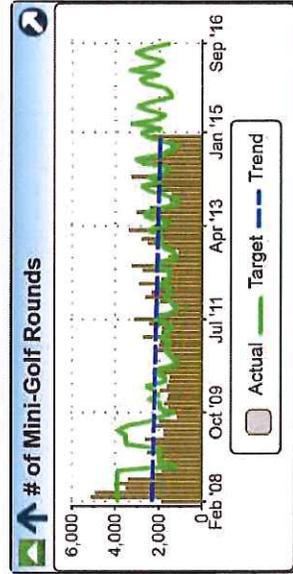
Child Measures	Period	Actual	Target	Variance	Owners
Building Utilization Participants	Dec '14	0	0	0	Vitro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Visitors:Fruit & Spice	Dec '14	2,153	2,500	-347	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S	Dec '14	0	0	0	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Tours/Field Trip Participants:F&S	Dec '14	34	50	-16	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
# of Special Event Participants:F&S	Dec '14	0	0	0	Cullen, Brian (MDPR); Vitro, Paul (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

of Golf Rounds 21,065 20,300 765 De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)

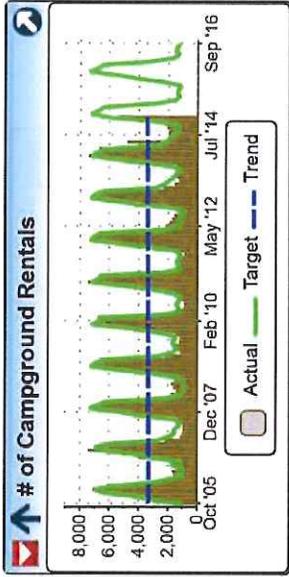


Child Measures	Period	Actual	Target	Variance	Owners
Golf Rounds - Briar Bay Golf Course	Dec '14	2,643	2,500	143	De Nobrega, Carmen (MDPR); Walker, Susi (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Country Club of Miami Golf Course	Dec '14	5,795	5,600	195	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Warriner, Shane (MDPR); Patterson, Jeffrey (MDPR)
Golf Rounds - Crandon Golf Course	Dec '14	3,964	3,600	364	De Nobrega, Carmen (MDPR); Desvergunat, Jonathan (MDPR); Chipman, Thomas (MDPR); Jablonowski, Steve (MDPR)
Golf Rounds - Greynolds Golf Course	Dec '14	4,253	4,300	-47	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR)
Golf Rounds - Palmetto Golf Course	Dec '14	4,410	4,300	110	De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR)
# of Mini-Golf Rounds	Dec '14	2,526	2,500	26	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Gibson, Thomas (MDPR)

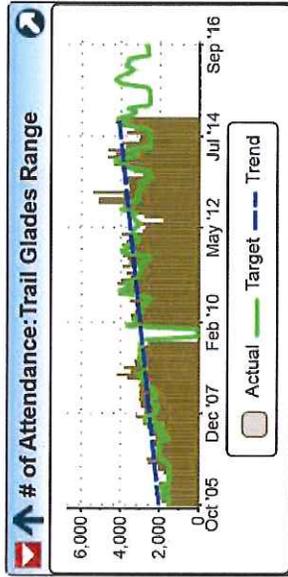


Business Plan Report - Parks, Recreation and Open Spaces

of Campground Rentals Dec '14 5,418 6,020 -602 n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of Campground Rentals:Coastal	Dec '14	3	4	-1	Morgan, Tom (MDPR)
# of Campground Rentals:Larry & Penny	Dec '14	5,415	4,960	455	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
# of Attendance:Trail Glades Range	Dec '14	4,012	4,200	-188	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)



Child Measures	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/Skeet	n/a	n/a	n/a	n/a	Vitro, Paul (MDPR); Quintero, Horacio (MDPR)
# of Attendance:Trap/Skeet Tournaments	n/a	n/a	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)

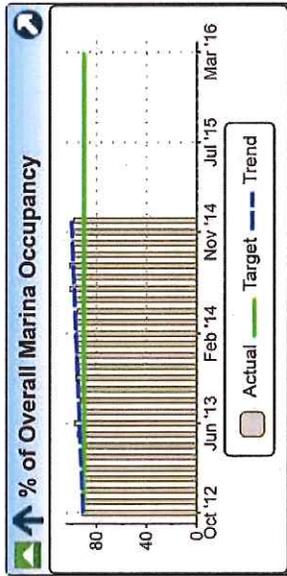
Business Plan Report - Parks, Recreation and Open Spaces

% of Overall Marina Occupancy  Dec '14

8% Reyes, Esther (MDPR);
Feiger, Janeen (MDPR);
Guerra-Macias, Lorena (MDPR)

90%

98%

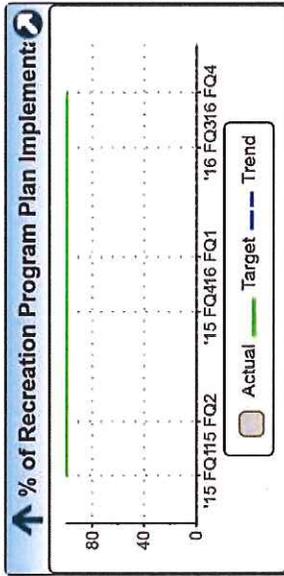


% of Recreation Program Plan Implementation:P&R '15 FQ1

n/a Gutierrez, Marietta (MDPR);
Rodriguez, Madelyn A. (MDPR)

100

n/a



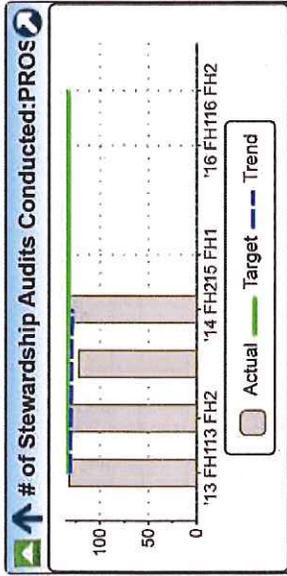
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop & Implement Parks & Recreation Community Needs Assessment Action Plan:**P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop and Implement Parks Rx for Health program**P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Scope to Update Recreation Plan:**P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

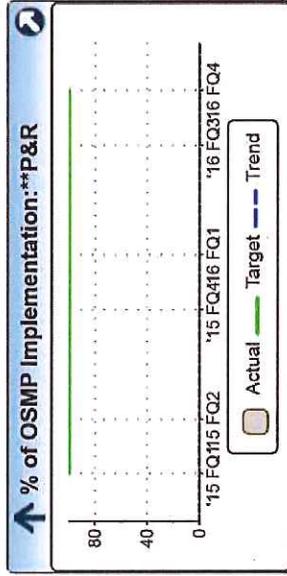
Objective (of the environment)	Description	Owners
Remain Committed Stewards:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
N13 Protected and restored environmental resources		Miami-Dade County
N14 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC1 Recreation 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
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
N13-4 Achieve healthy tree canopy		Miami-Dade County
N13-5 Maintain and restore waterways and beaches		Miami-Dade County
N13-6 Preserve and enhance natural areas		Miami-Dade County
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
TP1-2 Expand & improve bikeway, greenway and sidewalk system		Miami-Dade County
Initiatives Linked to Objective	Type	Status
Target Gateway Improvements with CIAB members	As Of 1/2/2015	In Progress 20%
Implement three pilot projects to further the OSMP Ecohub vision	n/a	n/a
Enhance enforcement of existing code and bolster code to improve tree canopy	1/2/2015	In Progress 30%
Develop Advocacy Plan:PR	1/2/2015	In Progress 0%

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:PROS	'14 FH2	133	133	0	Ramirez, Elaine (MDPR)

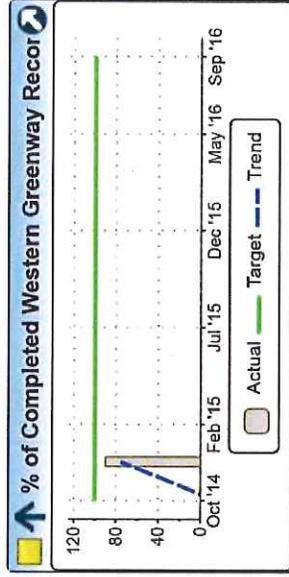


Child Measures	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted:Admin	'14 FH2	4	4	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:F&M	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Grants	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:KW	'14 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Bus Ops & Dest	'14 FH2	24	24	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Comm	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Operations	'14 FH1	88	85	3	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:P&D	'14 FH1	2	1	1	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Zoo	'14 FH2	1	1	0	Ramirez, Elaine (MDPR)
% of OSMP Implementation:**P&R	'15 FQ1	n/a	100	n/a	Rodriguez, Madelyn A. (MDPR)

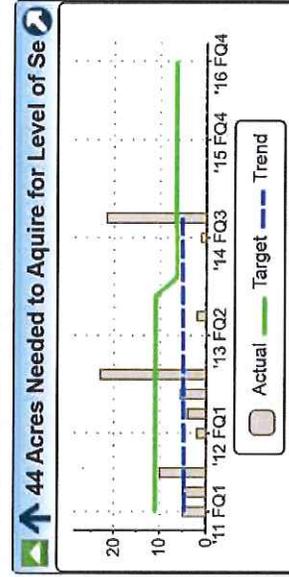


Business Plan Report - Parks, Recreation and Open Spaces

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Complete Greenway Prioritization Plan:**P&R	10/1/2014	9/30/2015		1/2/2015	72%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Nature Center Study:P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Sea Level Rise Action Plan:P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Complete Regional System Strategy:**P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Master Park/School JUA's:**P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Arrange meetings with South Florida Park Coalition	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
% of Completed Western Greenway Recommendation Report**P&R		Dec '14			100%	-10%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Western Greenway SFWMD Agreement:P&R	10/1/2014	9/30/2015		1/2/2015	0%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Acquire 25 Acres of Land/To mitigate for growth in population projected for FY2013/2014:P&R**		'14 FQ4			6.5	15.1	Rodriguez, Madelyn A. (MDPR); Nardi, Maria; Gutierrez, Marietta (MDPR)



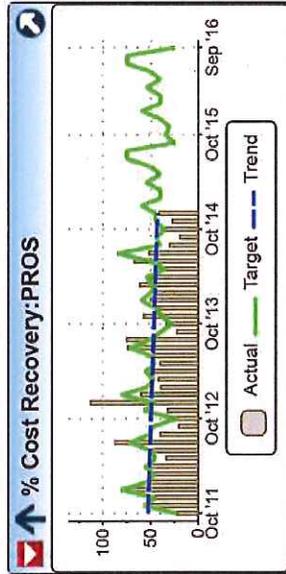
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
# of Natural Area Acres Maintained		'14 FQ4			560	-60	Dozier, Jane G. (MDPR); Maguire, Joe (MDPR)

Business Plan Report - Parks, Recreation and Open Spaces

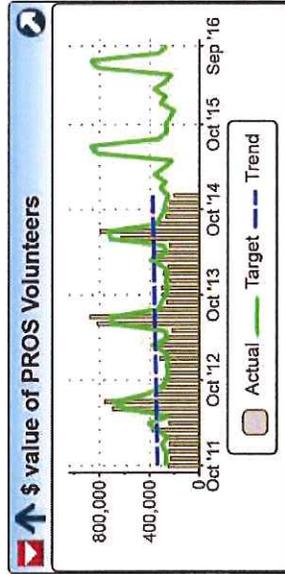
2.0 Financial

Objective	Description	Owners
Maintain & Grow Profitability:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Cost Recovery:PROS	Dec '14	41.1% 3,922.0 / 10,672,688.0	45.0%	-3.9%	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Dec '14	\$10,672,688	\$11,275,767	\$603,079	Diaz, Maria I. (MDPR)
\$ Amount of PROS Earned Revenue	Dec '14	\$4,383,922	n/a	n/a	Diaz, Maria I. (MDPR)
\$ value of PROS Volunteers	Dec '14	\$203,145	\$246,560	\$-43,415	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS	Dec '14	11,041	13,400	-2,359	Ervin, Susan

Business Plan Report - Parks, Recreation and Open Spaces

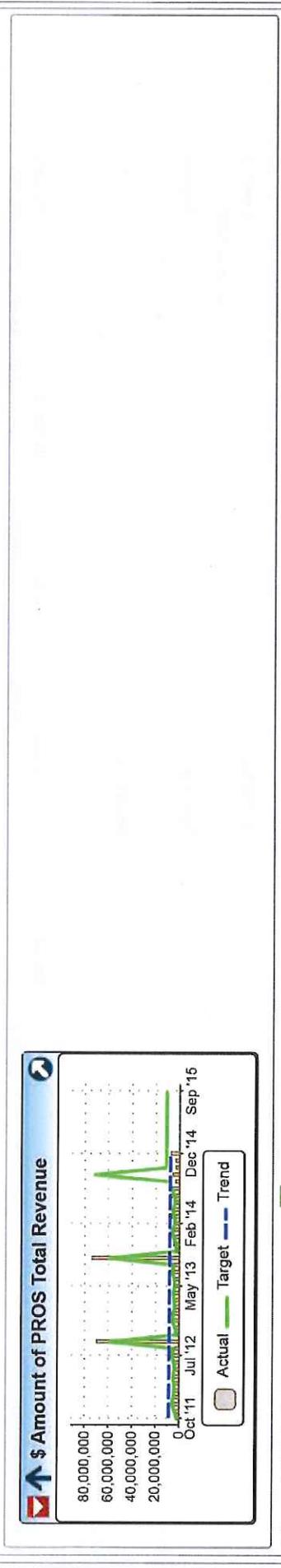
Objective	Description	Owners
Grow Total Revenues:PROS		Kardys, Jack (MDPR)
Grandparent Objectives		
GG4 Effective management practices		Miami-Dade County
Parent Objectives		
GG4-1 Provide sound financial and risk management		Miami-Dade County

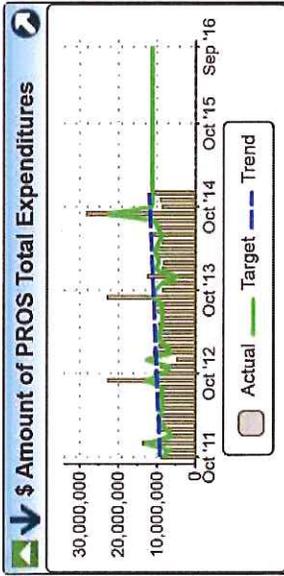
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions	'14 FQ4	\$116,185	\$100,000	\$16,185	Gomez, Angie (MDPR); Ervin, Susan



Child Measures	Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions	'14 FQ4	\$110,148	\$200,000	\$-89,852	Gomez, Angie (MDPR); Ervin, Susan
\$ Amount of Membership Sold this QTR	'14 FQ4	\$4,037	n/a	n/a	Ervin, Susan; Gomez, Angie (MDPR)
\$ Amount of Inkind Contributions	'14 FQ4	\$2,000	\$50,000	\$-48,000	Gomez, Angie (MDPR); Ervin, Susan

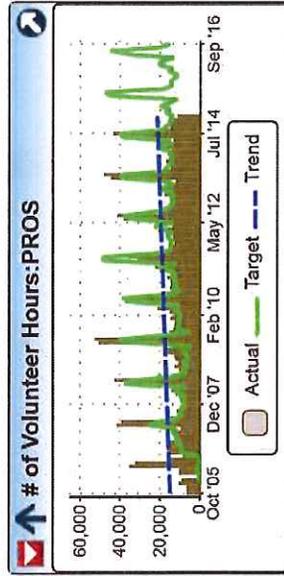
Objective	Description	Owners			
Meet Budget Targets:PROS		Kardys, Jack (MDPR)			
Measures Linked to Objective					
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Dec '14	\$7,114,317	\$11,275,767	\$-4,161,450	Diaz, Maria I. (MDPR)





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	Target	Variance	Owners
# of Volunteer Hours:PROS	11,041	13,400	-2,359	Ervin, Susan



Business Plan Report - Parks, Recreation and Open Spaces

Child Measures	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS	833	n/a	n/a	n/a
# of volunteer hours: BDFA	n/a	n/a	n/a	Ervin, Susan; Gomez, Angie (MDPR)
# of Regular Volunteer Hours:PROS	1,476	1,065	411	Ramirez, Elaine (MDPR)
# of volunteer Hours - Deering	455	640	-185	Cahill, Eileen (MDPR)
# of Volunteer Hours: EcoAdventures	237 Hours	300 Hours	-63 Hours	Lynk Ernie (MDPR); Villar, Leonardo (MDPR); Vitro, Paul (MDPR)
# of Volunteer hours - Golf	3,693	3,495	198	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
# of Volunteer Hours:Marinas	96	n/a	n/a	Reyes, Esther (MDPR); Bogaards, Jay (MDPR); Guerra-Macias, Lorena (MDPR); Morera, Josiel (MDPR); Feiger, Janeen (MDPR)
# of Volunteer Hours:Trail Glades	76	n/a	n/a	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
# of Volunteer Hours:Zoo	4,175	5,000	-825	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Special Coordinated Event Volunteers:DFA	518	200	318	Gomez, Angie (MDPR); Ervin, Susan

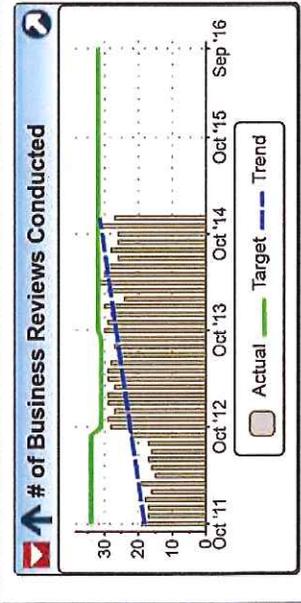
Objective	Description	Owners
Ensure Efficient Capital Program:PROS		Kardys, Jack (MDPR)
Grandparent Objectives	Description	Owners
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
Parent Objectives	Description	Owners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

Business Plan Report - Parks, Recreation and Open Spaces

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. Employee Satisfaction Score	2013 FY	4.01	4.00	0.01	Ramirez, Elaine (MDPR)
Child Measures					
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	Gomez, Angie (MDPR); Ervin, Susan
Avg. Employee Satisfaction Score:KW	2013 FY	2.79	4.00	-1.21	Thompson, Charlotte (MDPR)
Avg. Employee Satisfaction Score:Comm	2013 FY	4.43	4.00	0.43	Howe, Doris (MDPR)
Avg. Employee Satisfaction Score:Deering Estate	2014 FY	n/a	4.00	n/a	Cahill, Eileen (MDPR)
Avg. Employee Satisfaction Score:ECO	2013 FY	3.58	4.00	-0.42	Lynk Ernie (MDPR); Villar, Leonardo; Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:F&S	2013 FY	n/a	4.00	n/a	Cullen, Brian (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:Golf	2013 FY	3.91	4.00	-0.09	De Nobrega, Carmen (MDPR)
Avg. Employee Satisfaction Survey Score:L&P	2013 FY	4.76	4.00	0.76	Vitro, Paul (MDPR); Garwood, Marvin (MDPR)
Avg. Employee Satisfaction Score:Trail Glades	2013 FY	4.46	4.00	0.46	Quintero, Horacio (MDPR); Vitro, Paul (MDPR)
Avg. Employee Satisfaction Score:Deputy AD P&D	2013 FY	3.72	4.00	-0.28	Brant, Marlen (MDPR)
Avg. Employee Satisfaction Score:C&M	2013 FY	4.17	4.00	0.17	Hurtado, Amalia (MDPR)
Avg. Employee Satisfaction Score:CP	2013 FY	3.92	4.00	-0.08	Mora, Jorge (MDPR); Peoples, Denise (WASD); Aploks, Larisa (MDPR)
Avg. Employee Satisfaction Score:PM	2013 FY	3.70	4.00	-0.30	Tawil, Maggie; Aploks, Larisa (MDPR)
Avg. Employee Satisfaction Score:P&R	2013 FY	3.51	4.00	-0.49	Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Avg. Employee Satisfaction Score:NAM	2013 FY	4.04	4.00	0.04	Maguire, Joe (MDPR)
Employee Satisfaction Survey Score - Director's Office	2013 FY	4.84	4.00	0.84	Kardys, Jack (MDPR)
Avg. Employee Satisfaction Score:OPs Mgmt (Office of AD)	2013 FY	4.89	4.00	0.89	n/a

Business Plan Report - Parks, Recreation and Open Spaces

Avg Employee Satisfaction Score:Beach Ops	3.74	4.00	-0.26	Ripple, John (MDPR)	2013 FY				
Avg Employee Satisfaction Score:CPME Office	4.06	4.00	0.06	Morgan, Tom (MDPR)	2013 FY				
Avg. Employee Satisfaction Score:Coastal Parks	3.50	4.00	-0.50	Morgan, Tom (MDPR)	2013 FY				
Avg. Employee Satisfaction Score:Marinas	3.98	4.00	-0.02	Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)	2013 FY				
Avg Employee Satisfaction Survey Score: Park Operations	4.16	4.00	0.16	Williams, Regina (MDPR); Times, Juanita; Felipe, Xiomariyls (MDPR); Williams, Alessandra (MDPR); Gonzalez-Bruzzo, Mary (MDPR); Guerra-Macias, Lorena (MDPR)	2013 FY				
Avg. Employee Satisfaction Score:Rec & Prog Svcs	4.27	4.00	0.27	n/a	2013 FY				
Avg. Employee Score:Aquatics	4.41	4.00	0.41	O'Connor, James (MDPR); AD Barnes Park (MDPR)	2013 FY				
Avg. Employee Satisfaction Score:DS	4.17	4.00	0.17	Binhack, Lucy (MDPR); Payne, Fabian (MDPR)	2013 FY				
Avg Employee Satisfaction Score:RAAM	3.78	4.00	-0.22	Cardenas, David (MDPR); Estevill, Miguel (MDPR)	2013 FY				
Avg. Employee Satisfaction Score:Security	4.03	4.00	0.03	Poulos, George (MDPR); Rivero, Kristina (MDPR); Harvey, Lula (MDPR)	2013 FY				
Avg. Employee Satisfaction Survey Score: STD	4.29	4.00	0.29	Delgado, Gil (MDPR); Smith, Telva (MDPR); Abreu, Brey (MDPR); Guerra-Macias, Lorena (MDPR)	2013 FY				
Avg. Employee Satisfaction Survey Score: Landscape	3.80	4.00	-0.20	Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR); Smith, Telva (MDPR)	2013 FY				
Employee Satisfaction Survey Score - GM	3.44	4.00	-0.56	n/a	2013 FY				
Avg. Employee Satisfaction Score:Zoo	3.80	4.00	-0.20	Stephens, Eric; Kaminsky, Eric (MDPR); Otero, Staci (MDPR)	2013 FY				
# of Business Reviews Conducted	27	32	-5	Ramirez, Elaine (MDPR)	Dec '14				

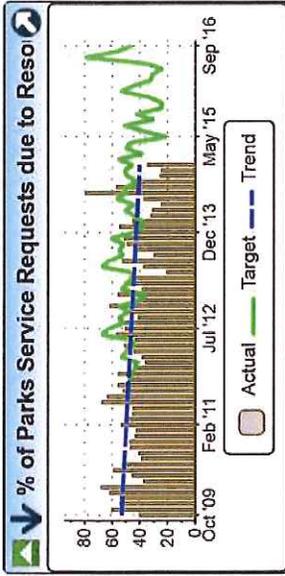


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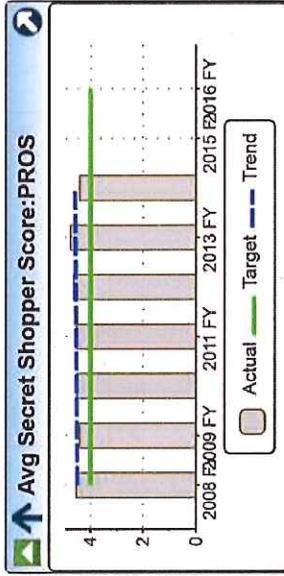
Child Measures	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Administration	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CMP	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:FM	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HR	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:IT	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SBP	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DFA	Dec '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Grants	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Communications	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Golf	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Larry & Penny	Dec '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Trail Glades Range	Dec '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Operations Management	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Aquatics	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted: Beach Operations	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CPME	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DS	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Park Operations	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Recreation & Programming Services	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:RAAM	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Security	Dec '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:STD	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&D	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:C&M	Dec '14	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CP	Dec '14	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:NAM	Jan '15	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&R	Dec '14	1	1	0	Ramirez, Elaine (MDPR)

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# of Business Reviews Conducted:Zoo	1	1	0 Ramirez, Elaine (MDPR)
% of Parks Service Requests due to Resource Constraints	34% (20 / 58)	45%	-11% Armas, Juan (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints	Dec '14	20	15	5	n/a
# of Parks Service Requests	Dec '14	58	37	21	n/a
Avg Secret Shopper Score:PROS	2014 FY	4.41	4.00	0.41	Ramirez, Elaine (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
Avg Secret Shopper Score:Deering Estate	2014 FY	5.00	4.00	1.00	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score:F&S Park	2014 FY	5.00	4.00	1.00	Ramirez, Elaine (MDPR)
Avg Secret Shopper Score:Zoo Miami	2015 FY	4.25	4.00	0.25	Ramirez, Elaine (MDPR)

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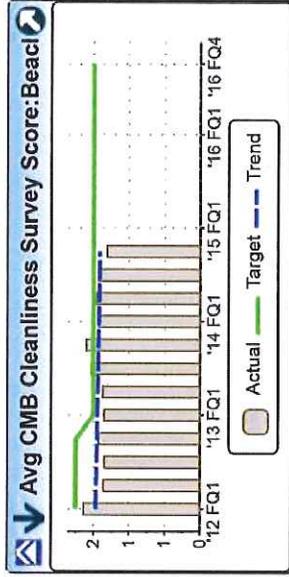
Avg CMB Cleanliness Survey Score:Beach Maintenance '14 FQ4

1.31

1.50

-0.19

Ripple, John (MDPR)



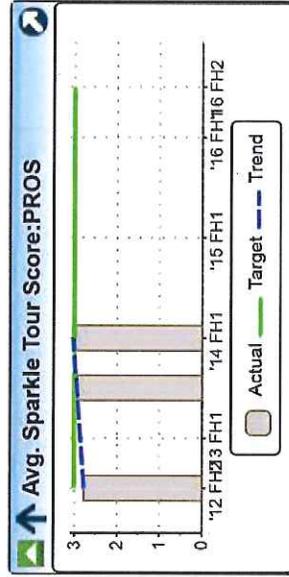
Avg. Sparkle Tour Score:PROS '14 FH1

3.04

3.00

0.04

n/a



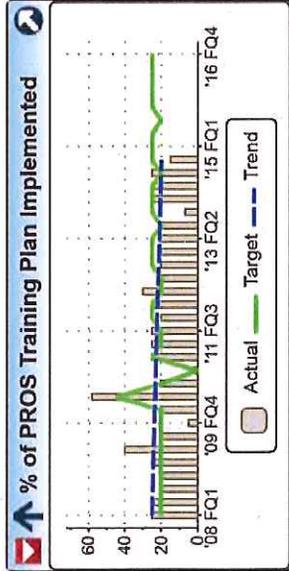
Child Measures	Period	Actual	Target	Variance	Owners
Avg Sparkle Inspection Tour Score:Aquatics	'14 FH1	n/a	2.80	n/a	Guerra-Macias, Lorena (MDPR)
Avg. Sparkle Inspection Score:Coastal	'14 FH1	2.98	2.80	0.18	Guerra-Macias, Lorena (MDPR); Morgan, Tom (MDPR)
Avg Sparkle Inspection Tour Score:Central Zone	'12 FH2	2.50	n/a	n/a	Guerra-Macias, Lorena (MDPR)
Avg Sparkle Inspection Tour Score:North Zone	'14 FH1	n/a	0.00	n/a	Guerra-Macias, Lorena (MDPR)
Avg Sparkle Inspection Tour Score:South Zone	'14 FH1	n/a	0.00	n/a	Guerra-Macias, Lorena (MDPR)
Avg Sparkle Inspection Tour Score:Marinas	'14 FH1	3.10	2.80	0.30	Reyes, Esther (MDPR); Feiger, Janeen (MDPR); Guerra-Macias, Lorena (MDPR)

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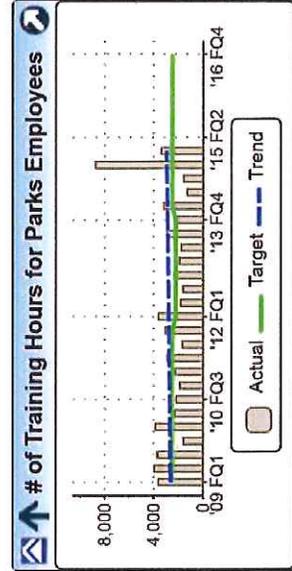
4.0 Learning and Growth

Objective	Description	Owners					
Train & Encourage Best Practices:PROS		Kardys, 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					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Prepare and implement resource conservation training for PROS	11/3/2014	4/30/2015		n/a		n/a	Maguire, Joe (MDPR)
Annual staff training in history and repair of Heritage Parks	10/1/2014	9/30/2020		n/a		n/a	Feiger, Janeen (MDPR); Morgan, Tom (MDPR); Reyes, Esther (MDPR)

Measures Linked to Objective	Actual	Target	Variance	Owners
% of PROS Training Plan Implemented	15%	25%	-10%	Armas, Juan (MDPR)



Measures Linked to Objective	Actual	Target	Variance	Owners
# of Training Hours for Parks Employees	3,369	2,500	869	Armas, Juan (MDPR); Villanueva, Maria (MDPR)



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Child Measures	Period	Actual	Target	Variance	Owners
# of On-line Training Hours	'15 FQ1	237	n/a	n/a	Armas, Juan (MDPR)
# of PROS Employee Training Hours	'15 FQ1	3,132	2,500	632	Armas, Juan (MDPR)