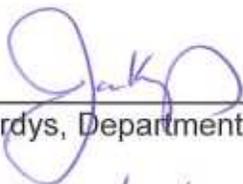




Parks, Recreation and Open Spaces Business Plan

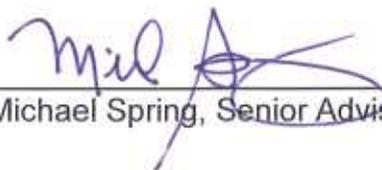
Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:



Jack Kardys, Department Director

2/5/16
Date



Michael Spring, Senior Advisor to Mayor

2/8/16
Date

Plan Date: February 8, 2016

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 269 park properties totaling 13,565 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, unique preserves, historic sites and Zoo Miami. PROS operates as both a countywide park system that serves over 2.6 million residents and as the local park department for the unincorporated area serving over 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 the beaches, medians and rights-of-way throughout the County and through Neat Streets Miami. 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 abilities. Youth programs include after-school programs, sports development programs and summer camp. PROS offers programs for active adults over 55, the physically challenged and developmentally disabled, and EcoAdventure tours that introduces both visitors and residents to some of South Florida's most pristine parks and historic sites. PROS has attracted regional and national events, including equestrian and track and field. International sporting events, such as the Miami Open Tennis Tournament (5th largest USTA tournament), at the state-of-the-art Crandon Tennis Center, draws thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for the community. Additionally, 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 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 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
Department Name: Parks, Recreation and Open Spaces
FY2015-16 & FY2016-17

Table of Organization

| PARKS, RECREATION AND OPEN SPACES | |
|---|---|
| OFFICE OF THE DIRECTOR | |
| Provides overall leadership and direction for departmental operations; coordinates special projects, Intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Miami-Dade Sports Commission, and the Zoo Oversight Board | |
| FY 14-15 5 | FY 15-16 5 |
| <p style="text-align: center;">BUSINESS SUPPORT</p> <p>Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contract management, information technology, marketing, public information, and communications</p> <p style="text-align: center;">FY 14-15 62 FY 15-16 62</p> | <p style="text-align: center;">PARK OPERATIONS</p> <p>Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets</p> <p style="text-align: center;">FY 14-15 258 FY 15-16 273</p> |
| <p style="text-align: center;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</p> <p>Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <p style="text-align: center;">FY 14-15 187 FY 15-16 208</p> | <p style="text-align: center;">SPECIAL TAXING DISTRICTS</p> <p>Creates, administers, and provides services to Special Taxing District approved by the Board of County Commissioners</p> <p style="text-align: center;">FY 14-15 43 FY 15-16 85</p> |
| <p style="text-align: center;">DEERING ESTATE AND DESTINATIONS</p> <p>Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security</p> <p style="text-align: center;">FY 14-15 30 FY 15-16 30</p> | <p style="text-align: center;">PLANNING AND DEVELOPMENT</p> <p>Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management</p> <p style="text-align: center;">FY 14-15 67 FY 15-16 57</p> |
| <p style="text-align: center;">GOLF ENTERPRISE</p> <p>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto</p> <p style="text-align: center;">FY 14-15 23 FY 15-16 23</p> | <p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES</p> <p>Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <p style="text-align: center;">FY 14-15 64 FY 15-16 64</p> |
| <p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE</p> <p>Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center</p> <p style="text-align: center;">FY 14-15 84 FY 15-16 84</p> | <p style="text-align: center;">NATURAL AREAS MANAGEMENT</p> <p>Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species</p> <p style="text-align: center;">FY 14-15 52 FY 15-16 52</p> |
| <p style="text-align: center;">BEACH MAINTENANCE</p> <p>Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal</p> <p style="text-align: center;">FY 14-15 46 FY 15-16 46</p> | <p style="text-align: center;">COOPERATIVE EXTENSION</p> <p>Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, environment, families, and lawn and garden</p> <p style="text-align: center;">FY 14-15 0 FY 15-16 17</p> |
| <p style="text-align: center;">CAUSEWAYS</p> <p>Operates and maintains the Causeways' infrastructure and rights-of-way</p> <p style="text-align: center;">FY 14-15 0 FY 15-16 33</p> | |

The FY 2015-16 total number of full-time equivalent positions is 1,940



Strategic Alignment Summary

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

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

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

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

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

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

NI1: Responsible growth and a sustainable built environment

- NI1-1 (*Promote mixed-use, multi-modal, well designed and sustainable communities*) – Continue implementing the Open Space Master Plan and the CDMP Recreation and Open Spaces Elements
- NI1-3 (*Enhance the viability of agriculture*) – Create awareness of food systems and sustainability of agricultural and horticultural enterprises; strengthen urban and rural community resources and economic development

NI2: Effective infrastructure services

- NI2-4 (*Provide adequate local roadway capacity*) – Implementation of the Greenway Plan which includes connectivity of parks and green spaces through trails, bikeways and waterways which provide alternate transportation opportunities for residents and visitors

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

- NI4-2 (*Promote livable and beautiful neighborhoods*) – Continue implementing the Open Space Master Plan and the CDMP Recreation and Open Spaces Elements
- 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

- TP1-1 (*Minimize traffic congestion*) – continue to coordinate with municipalities and event promoters on all traffic related issues on the causeways; plan for the implementation of Complete Streets.
- 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

- TP3-1 (*Maintain roadway infrastructure*) - Continue to maintain appropriate traffic signage, markings, signals and lighting on causeways; continue to inspect and repair causeways and bridges as necessary.
- TP3-4 (*Enhance aesthetics of transportation infrastructure*) – Continue maintenance of Metrorail stations to include litter removal, tree planting, tree maintenance and mowing.

HH1: Healthy Communities

- HH1-1 (*Improve individuals health status*) – Continue to provide Health and Fitness programming to people of all ages, continue to educate residents regarding nutrition and assist them in the development of community and home gardens; continue to provide safe parks

ED1: A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth

- ED1-3 (*Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries*) – Implement Fit2Lead Program which provides, mentoring and employment for at risk youth

ED2: Expanded domestic and international travel and tourism

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

Our Customer

Miami-Dade Parks, Recreation and Open Spaces Department is responsible for providing the community with a wide variety of programs and facilities, while managing open spaces that are accessible to the public. The Department drives organizational excellence through operations and services that are customer driven and focusing on being responsive to the needs of the community. The Department recognizes that understanding the customer experience is vital to customer retention, gauging interest in service offerings, and pinpointing areas for improvement. The main goal of all staff is to facilitate the needs of the patrons by providing high quality customer service.

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

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

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

KEY ISSUES

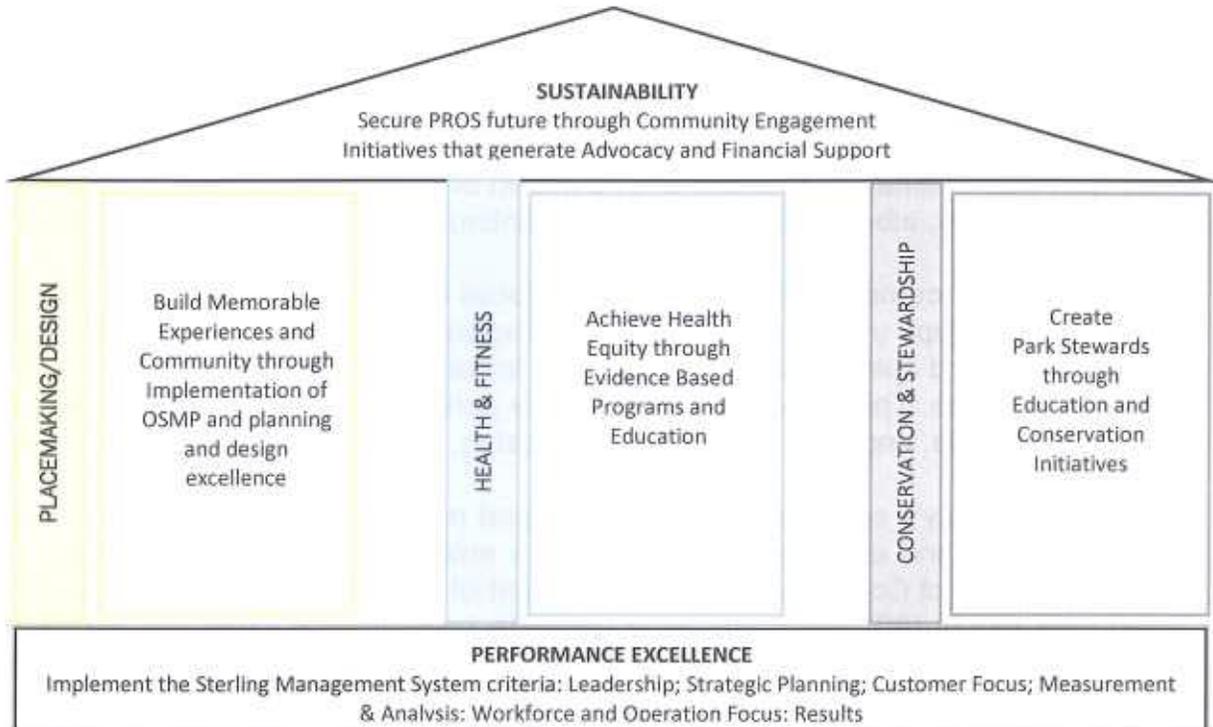
PROS SWOT

| 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 | Partnering for 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 Strategic Objectives

PROS continues to ensure its strategies for accomplishing its mission and vision are aligned with the changing needs of its customers, the County’s strategic goals as well as the Parks Industry’s best practices. As a result PROS embraces the three (3) pillars that make for a great parks system – Placemaking, Health & Fitness, Conservation & Stewardship, and has cobbled these concepts into its strategic objectives. However, PROS has (2) two additional strategic objectives – Sustainability and Performance Excellence that are critical to providing quality products and services to customers, and to the long-term fiscal health of the department (see graphic below).



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 is to continue to create and take advantage of opportunities to properly articulate the value of the three pillars and inspire residents to act in support of our local park systems. This is accomplished by way of community engagement events both in intimate settings for predetermined audiences as well as in large venues that are open to the public. Additionally, this initiative will be broadened and diversified by way of additional community outreach, such as, volunteer events and the development of a conservation corp. Other initiatives include aggressively expanding the foundation membership program and pursuing additional sponsorship and philanthropic opportunities. PROS will also continue to seek funding through partnerships, revenue generating programs and services and by supporting it grants management section that currently manages over \$25 million in grant funding.

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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 seven (7) 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 latest Community Leisure Interest Survey of Miami-Dade County residents which identifies that 31% 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%. An on-going initiative which is near completion is to re-implement partial HVAC, irrigation and follow-up preventive maintenance programs by streamlining processes and training staff. There are also initiatives focused on energy savings and resource conservation efforts. For Fiscal Year 15-16 new funding totaling approximately \$4.5 million was allocated for safety issues, deferred work orders, and some life cycle maintenance projects. However, this will not resolve the maintenance un-met needs, currently estimated in excess of \$72 million of which \$13.5 million is needed for FY15-16, 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 finalize 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.

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 (OSMP), 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. As an initiative, PROS will continue to train employees on the historical significance of parks. 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.

This past will continue to inspire PROS management and staff to look towards the future and to continue its legacy of community building with new and visionary initiatives supported by the OSMP. For example, two initiatives are to continue working with partners, both in the private and public sectors, to develop the Underline and the Ludlum Trail. These projects will create beautiful and accessible open spaces that bring people together and build community. These projects also address some important facts. As reflected in the latest Leisure Interest Survey, the community places the highest premium on cycling and walking and the infrastructure to do this safely. Miami-Dade County is the fourth most deadly community for cyclists and pedestrians in the country. Also, 31% of residents stated that parks are too far from their residences as compared to the national average response of 11%. Only 28% of



UMSA residents have a park that they can walk to within a half mile distance. This number is appalling when compared to New York City (96%), San Francisco (98%) and Boston (99%). There just are not enough parks. These projects will give residents and visitors additional safe places to walk and ride their bicycles. Other initiatives include working with multiple groups to create events that engage the community such as, Park-ing Day, Love-in, Ciclovía - again, creating positive memorable experiences for our residents and visitors.

An additional area of concern is that nearly one third (31%) of residents surveyed responded that security at parks is insufficient as compared to the national average of 9%. In part, PROS is addressing these concerns by conducting a pilot program that uses security cameras linked into a surveillance network. Surveillance cameras remain largely unfunded and a significant part of PROS unmet needs. Also, PROS has partnered with the Juvenile Services Department (JSD) to provide expanded Parks programming that is intended to deter at risk youth from engaging in criminal behaviors. This same programming can lead to paid internships with PROS as well as road to gainful employment. This initiative hits criminal behaviors at the roots by keeping kids off of the streets and engaged in wholesome, productive activities.

Many, if not most, park users and parks professionals associate the **Health & Fitness 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, such as The Mayor's Youth Sports Championship Series, PROS will continue to support the traditional view of health and fitness 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. Three (3) major initiatives for this year specific to evidenced-based programming are (1) to develop a curriculum for PROS Summer Camps that incorporates the joy of summer play for children and the need to be mentally and physically fit, (2) to implement the Fit2Lead Program that helps at risk youth to not only reduce their at risk behaviors, but also, provides them with career mentoring, job training and employment and (3) expand the Rx4Health program by developing a toolkit and video to be used in pediatricians' offices that promote PROS Fit2Play program. Another key initiative is for our Agricultural Extension Section (IFAS) to work with the Health & Fitness staff to revise and improve nutritional education for program participants. 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 to continue with the implementation of the PROS conservation plan and to train employees on the plan. Another key initiative is to develop and

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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 ensure that all PROS employees understand and are engaged in a manner that supports PROS Pillars. This will be done by a series of interactive, informational sessions with employees that will reinvigorate the Department's PRIDE Culture and educate the employees on their impact on the Pillars. This past October, PROS led the charge in establishing the Florida Sterling Council's South Florida Performance Excellence Summit by proposing the concept and by co-hosting the event with the Florida Sterling Council. This yearly event will allow County Departments, as well as any other interested private or public organization, to receive performance excellence training locally at low cost.

Other initiatives include, the process of absorbing the Special Tax and Causeway Division from the Solid Waste and Public Works Department, implementing new marina software, and recentralizing the Department's procurement process. PROS will continue to incorporate on-going continuous learning and improvement efforts by ensuring appropriate staff and management participate in professional events, conferences, associations, workshops and boards as students, members and leaders. They are encouraged to achieve certifications from and assume leadership roles within these organizations when possible. Some examples of these organizations are ICMA, GFOA, SHRM, ASPA, the Florida Sterling Council, FRPA and NRPA.

In 2012, Parks was re-titled as the Parks, Recreation and Open Spaces Department (PROS), and given responsibility for the County's 260 miles of median strips and road shoulders, and 20 miles of Metrorail/Metromover, 16 miles of Busway grounds maintenance and the management of the County's Community Image Advisory Board. The Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center were reassigned to the Department of Cultural Affairs.

In June of 2015, the Cooperative Extension Agency and its historic responsibilities to provide expertise and research for farm and nursery production, family and consumer service, urban landscaping, sustainable ecological and economic coastal and marine resources and 4H program management countywide were transferred from RER to PROS. This transfer included 17 full-time, 1 part-time and a budget of \$1.039 million.

In January 2016, the Public Works Waste Management Causeway Division and Special Tax District management divisions were transferred to PROS. This Transfer included 60 full-time positions and a budget of \$65.2 million.

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PROS Budget is now \$209 million and its workforce 1,840 FTE, a 3.4% increase. The Department is engaged in significant public/private partnerships at a number of parks and public spaces with projects such as the Underline, Miami Wilds, Haulover Restaurants and Parking Garages, Countywide Greenway System, Safer People Safer Streets initiative and the Fair relocation. The level of sophistication in its various enterprises, the volume of services provided to the public and the interagency collaborations have elevated the complexity, importance and impact of the PROS Department within Miami Dade County.

A review of classifications and compensation reveals significant disparity in relationship to other County Departments. The PROS administrative team conducted a salary analysis of positions higher than a pay grade three (3) throughout the County. This analysis revealed that in almost every business unit of this Department, there were classification and pay inequities in comparison to similar positions and functions in other County Departments. It is apparent that the classification and compensation inequity has contributed to the Department's high turnover rate. This identified inequity, coupled with increases in workload, have diminished this Department's capacity to sustainably fulfill its mission and have made it increasingly difficult to recruit and retain the talent on which a viable succession plan can be built and implemented. Consequently, PROS is working with the Human Resources Department to improve this situation, and develop a pay structure that will improve the retention of talented professionals both in the field of Parks and Recreation and administrative functions.



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 South Florida (ZSF) leadership to develop and implement the next master and strategic plans (including the Conservation University, Miami Wilds and a new governance structure); establishing a permanent and dedicated funding source for PROS; working closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities for PROS; supporting the Deering Estate/Foundation conservation and fundraising efforts; strengthening the Department's human capital and organizational structure; expanding our national profile through the OSMP and leadership in the National Recreation and Park Association (NRPA) in Urban Planning; and holding office on the Board of Directors of the Florida Recreation and Park Association (FRPA) and NRPA. Developing strategies for permanent, dedicated funding to help stabilize daily operations and maintain essential infrastructure is the most critical strategic goal.

Planning & Development:

Infrastructure Maintenance and Repair – The Preventive Maintenance Programs have demonstrated to be cost effective, efficient maintenance activity, and provides scheduled maintenance to prevent unforeseen occurrences as well as preserving park assets. Parks and facilities are organized geographically to maximize travel time and avoid repeated visits to a site.

The Infrastructure Maintenance and Repair Division accomplished the full re-implementation of the Maintenance Technician Program with six (6) Maintenance Technicians. In addition, the Division partially re-implemented preventive maintenance programs with current staff in the following areas: HVAC and Irrigation. The re-implementation of these preventive maintenance programs enhances the Division's efficiency, cost effectiveness, and preserve the life of assets. The Division will be requesting (2) Electricians, (2) Carpenters, and (1) Pool Pump Technician positions to re-implement other programs such as Security Lighting, Follow-up and Pool Season Program during the budget submittal for FY 16-17. Moreover, the Division will perform a review of some classifications to better align job functions. As a result, the Division is expecting to see a decrease in emergencies and routine work order requests in the future.

Also, the Division continues to establish and use MCC pool contracts to respond to work orders in a timelier manner and reduce the backlog of pending work orders. The current established MCC pool contracts are for Plumbing, Electrical, Fencing, Painting, and Sport Court Resurfacing. Future MCC pool contracts will be for asphalt and concrete repairs and irrigation.

Lifecycle Program:

The Lifecycle Program manages the longevity of the department's assets valued at over \$2.5 billion through cyclical renovations. These are tasks that involve bringing an item to sound condition after damage, deterioration or life expectancy expiration. Some of the lifecycle programs are as follows: court resurfacing, painting, ball field renovation, sport field and court lighting, HVAC replacement, roof replacement, playground sand replacements, etc. The reduction of funding in FY 08-09 and the elimination of the lifecycle program raised safety and loss of revenue concerns as well. Assets exceeding its life expectancy may result in an unsafe environment to our patrons. For example, rotted wooden light poles are falling down. Also, recreation buildings becoming unattractive due to aesthetics may result in a decrease of program registrations, facility leases, etc. However, in FY 15-16, the Department is expected to receive funding for certain deferred maintenance items such as walkways, playgrounds, building improvements, court resurfacing, access control, etc. The Division recommends the re-implementation of the Lifecycle Program that will reduce work order deferment and make our parks more attractive and safer. This program is a significant investment and addition to the current maintenance function.

Backflow Preventer New Installation Mandate:

Backflow Preventers are mandated by Miami Dade County Chapter 32 requiring all facilities using potable water to install a backflow preventer. The Division currently has 70 new backflow preventer installations at an approximate cost of \$696,000 and \$111,000 for the

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installation of security cages pending to be funded. An Ordinance # 11-35 was created to grant installation extensions for compliance which the Department exceeded the deadline of January 1, 2014. However, in FY 15-16, the Division will receive \$200,000 to partially fund the installation of the new backflows required by Chapter 32. Future funding will be requested to complete this mandate.

40 Year Certifications:

Under Section 8-11(f) of Miami Dade County Code, buildings which have been in existence for forty (40) years or longer is required to have the building inspected for the purpose of determining the general structural condition of the building and general condition of its electrical systems. Due to the budgetary reductions in FY 08-09, the Division had not received any funding for the forty (40) year certifications. However, during FY 15-16, the Division has received notification that funding has been identified and certifications will be scheduled accordingly. Although an engineer prepares reports and recertifies buildings, a number of these structures require trades electricians and other minor structural work certifications. This work will continue as cases are activated and funding identified. The Preventative Maintenance Programs have demonstrated to be cost effective, efficient maintenance activity, and provides scheduled maintenance to prevent unforeseen occurrences as well as preserving park assets. Parks and facilities are organized geographically to maximize travel time and avoid repeated visits to a site. The Infrastructure and Maintenance Repair Division accomplished the full re-implementation of the Maintenance Technician Program with six (6) Maintenance Technicians. In FY 14-15, the division partially re-implemented preventative maintenance programs with current staff in HVAC and Irrigation areas. The re-implementation of these preventative maintenance programs enhances the division's efficiency, cost effectiveness and preserve the life of assets. Due to the success of the preventative maintenance programs, the division will recommend the addition of (2) electricians, (2) carpenters and (1) pool pump technician positions to re-implement other preventative maintenance programs such as Security Lighting, Pool Season Program and a follow-up work order

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, comprehensive as-built database and convert to digital format current as-built in filing room); continue in-house facility engineering initiatives (water savings/conservation and electrical savings/conservation); complete migration of PTMS and program all performance reports, enhancement modules, i.e. document control, construction management via web, etc. At FY 2018-19 (3-year mark) plan to achieve 80% spend out of GOB program; complete at least two design LEED projects based on proposed capital projects (Father Gerard Jean-Juste Community Center and Mega Recreation Center); complete GOB funded Greenway projects (except Ludlam); open Tree Island Park; identify alternate sources of revenue for capital projects, identify and implement revenue producing projects; complete cost estimating database; and complete Father Gerard Jean-Juste Community Center, complete Haulover Park General Plan elements, complete Southridge Community and Aquatic Center, build 50 miles of greenways, Chuck Pezoldt Park build out and build one Mega Recreation Center at a regional park..

Planning & Design Excellence – Factors that impact this Division in the next 3 to 5 years are as follows: to implement the first stages of the Sea Level Rise Resiliency Plan which initial estimates exceed \$175,000,000 (unmet need); as health care polices continue to evolve, the division will position itself to take advantage of opportunities to receive 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; a coordinated approach for the implementation and acquisition of land is required to seek Federal and State funding/grants for improvement 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 we have greater greenway coordination with municipal agencies for the development and implementation of greenway/trail masterplans through Bike 305 - ensure Bike 305 becomes the clearing house of all greenway plans; implement Greenway Prioritization Plan; 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; by finalizing area-wide Impact Fee Ordinance and developing and the Regional Strategic Plan; existing 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, stage agencies; work with RER to implement CPPW work Urban Design Manuals, through ordinance; a dedicated funding sources will allow for land acquisitions, maintenance and recreation programming – work on Advocacy Plan; 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 – identify opportunities for incorporation of OSMP principles in agency long range

Cooperative Extension - Over the next three to five years, the Cooperative Extension Service will continue to act as part of the nation's largest provider of unbiased scientific research-based information and education. Extension's goal is to empower people with education and knowledge, and unbiased scientific research-based information that can be used to solve economic, social and environmental problems. Extension is a partnership between the state (University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS), federal (USDA), and Miami-Dade County government. With Extension's departmental shift to Miami-Dade County Parks Recreation and Open Spaces in 2015, Extension will strive to expand our collaboration with other PROS Divisions as well as with other county departments, government and community partners. We will also work to ensure that our outreach and education programs are in line with the PROS five priority areas. The 4-H Youth Development and Family Consumer Sciences Programs will continue to teach life skills in areas of financial management, work force preparation, food safety and nutrition education that promote the **Health and Wellness** Pillar resulting in healthier lifestyles and better quality of life. Water conservation, the use of Florida Friendly plant material, and pest control are key focus areas

of the Homeowner Horticulture and Florida Yards and Neighborhoods Programs, which help to promote the **Placemaking** Pillar through residential experiential learning. The Sea Grant Program expands the **Conservation and Stewardship** of the former program areas to include the marine and coastal resources and economies and will foster partnerships and relationships with EcoAdventures, Beach Operations and Coastal Parks & Marina Enterprise. Extension's Commercial Agricultural and Horticultural Programs will collaborate with researchers at the University of Florida to develop new technologies for food production and make it available to the food industry and continue to provide educational training, technical expertise and problem diagnosis for all agricultural, horticultural and landscape industries fostering a **sustainable** agricultural economy. Extension will continue to engage in the community partnerships and continue to promote a concise brand and message highlighting collaboration of University of Florida/IFAS Extension and Miami-Dade County PROS Department which will help us stand out and in front of the competition.

Neat Streets Miami (NSM) – Over the next 3 to 5 years, this division 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, 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. Over the next 3-5 years, the division will expand the Parks Foundation board, defining the role of the board within the community and use the board to advocate locally and at the state level for PROS funding projects, create a culture that adeptly and quickly responds to issues related to the Parks Foundation and the Department, and prepare for economic opportunity and downturn by creating lasting donor relationships that can sustain the Parks Foundation.

Strategic Business Planning – 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. Over the next 3-5 years, the division could experience possible staff turn-over as personnel in a couple of key positions may retire, causing a reduction in institutional knowledge. Additionally, there will be an increase in workload in inspections for the Safety Officer as the Department has acquired the Tolls and Causeways section from the Public Works and Solid Waste Management Department. As PROS continues to increase its partnerships and contracts, the work and roles in the performance review section will expand.

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.

Deering Estate critical success factors over the next 3-5 years are as follows: *Transition to Center for Conservation Science and Culture* – with the Deering Estate joining the International Organization of Biological Field Stations (OBFS) and the development of the Institute for Conservation Research & Learning (ICRL) the long term goal is to bring research scientists and their work into the public eye helping to contribute to the nation's conservation science infrastructure; *Diversification of Earned Revenue* – Deering Estate is still reliant on income from facility rentals (approximately 45% of earned revenue) to offset general fund subsidies, the infrastructure needed to support special event/rental set-up have shown to adversely impact the interiors of historic buildings and the small collection of art and artifacts; *Alternative Sources of Funding* – while reliance on the general fund subsidy has lessened with the diversification of earned revenue, Deering Estate's success is still contingent upon sustained County in the short term to ensure current level of visitor services; *Improved Care of Houses & Expanded Acquisition of Collections* – in the next 3-5 years additional capital funding will be needed to replace outdated fire alarm panels, replace roof on historic buildings and visitor center, further upgrade/enhance climate control systems for visitor center and historic buildings, install enhancements to electronic monitoring systems that include security lights, motion sensors, alarms and eyebeams; *Implementation of the Master Vision* – long-term capital plan includes the completion of Phase I and II of the Archaeological Survey, spending \$3.9 million in GOB funds (renovation of historic houses, protection of natural resources and sensitive environments and acquisition of additional properties); *Diversified Hiring/Staffing Model* – strategies to diversify earned revenue and planned growth in programming have significantly outpaced or have fluctuated in opposition to budgeted positions, to implement specific revenue and stewardship objectives Deering Estate needs to continue to grow their flexibility to recruit high-quality candidates for vacancies in a timely manner and provide a succession plan for their retention.

Health and Fitness – The shift of focus by the Department of Placemaking, Health and Fitness and Conservation and Stewardship as well as the impact of the functional realignment of Health and Fitness and Park Stewardship, the associated roles and responsibilities as they relate to each will create organizational planning within the structure of the Department. In the next few years this area will set out to accomplish the following: complete the realignment of staff to adjusting roles and responsibilities (additional staff will need to be budgeted to address issues related to the functional split); increase the program portfolio to include programs for teens, adults and older adults; extend pool hours and increase Learn to Swim program opportunities, develop certification (tracking) methodology; help to develop training capacity and content related to expectations of recreation staff; and facilitate partnerships and collaborations that help build relevance of programs – partners include UM, FIU, Miami-Dade College, DOH, Baptist, JDS, Alliance for a Healthier Generation, and Health Foundation of South Florida.

Park Stewardship Operations:

Heritage Parks, Beaches and Marinas- The Division will continue development and monitoring of the established resolution (R-688-12), authorizing the Heritage Park, Beaches 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 Herbert Hoover Marina until desired occupancy rate is achieved. Parking and boat ramp revenues have risen over the

past fiscal year by 14% in parking and 13% 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 2014-2015 equaled \$689,031 (pay stations recover revenue during hours when a toll attendant is not present or during off hours). Homestead recovered \$60,519, Greynolds Dog Park collected \$6,692 and Haulover Bait and Tackle collected \$26,259. This revenue would have otherwise been unrealized. Continued analysis of the program warrants expanding to a pay by phone/plate service for ease of patron service. Currently exploring the idea of utilizing a tennis membership program for tennis court reservations; to include Crandon Tennis Center and other PROS tennis facilities. Greynolds Park Renovation and Improvement Plan have been developed. Egress/ingress and repairs to historic structures are two main priorities. Ongoing HPBME construction projects include renovations to Pelican Harbor & Black Point Marinas wet slips, renovation of Pelican Harbor boat ramp parking lot, renovation to Crandon Marina and Matheson Hammock boat ramps. Continued focus and concerns include; maintaining/repairing aging facility infrastructure, obtaining a marina software system, marina Wi-Fi 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.

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 sustainably over the next three to five years. EcoAdventures is uniquely positioned to support the countywide sustainability and conservation ethic through: the improvement and expansion of programming by focusing on quality over quantity and ensuring programs consist of “experience and education” with an environmental core focus; educating and inspiring current and future conservationists through environmental education immersion experiences in all camps and development and implementation of both onsite and offsite interactive youth and family programs; and developing and implementing a Coastal Conservation and Resiliency Program which focuses on sea turtles, shore birds, beach maintenance/re-nourishment and climate change/sea level rise/resiliency. However, facilities continue to be a major source of disappointment. Deteriorating, outdated, inadequate buildings with poor displays limit programming and rental potential which will have an impact on the unit's ability to carry out its mission stated above.

Fruit & Spice –With the hiring of a new Park Manager who brings a wealth of experience and new ideas, the Fruit and Spice Park will seek to 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 smartphone apps 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.

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. In the last three years, more golf courses have closed than have opened; a long-term correction in golf course inventory that will continue to positively influence round calculations. Fewer golf courses equates to the remaining facilities increasing their market share. More recently, a mild winter produced a slight lift in US golf rounds of 1.2% to last year at public access facilities and (-1.9%) in southeast Florida. The Miami-Dade Golf Division recorded a 2.44% increase in rounds in FY 2014/15 or 4,761 additional starts over FY 13/14 Starts. National trends in golf marketing and research continue to communicate the significance of reaching the considerable latent 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. During this same period, Larry & Penny Campground will be engaged in an infrastructure campaign to update antiquated facilities, aging utilities, repave sites to accommodate the market’s larger RVs and development of an outdoor fitness station and 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 to elevate its status to a premier destination location.

Camp Owaissa Bauer – The recent hiring of a new, experienced and enthusiastic facility manager will bring a new way of doing business to Camp Owaissa Bauer. Over the next 3 to

5 years, Camp OB will have shifted from its successful but archaic "exclusive use" mentality by managing and maximizing the facilities to allow multiple bookings at one time thereby increasing the revenue generating potential. To further maximize revenue potential, the facility will need to invest in some capital projects to include the construction of a bathroom and shower facility adjacent to the pool area, upgrade and provide air conditioning to two cabins and provide additional group activity amenities such as a ropes course. Management is currently in negotiations with the YMCA of South Florida to bring an overnight resident camp to the facility which will be a unique offering in Miami-Dade County. The operation will continue to expand its programming and activities to increase its appeal to a broader range of potential customers to include a focused effort of selling weekday encampments and rentals.

Trail Glades Range – Trail Glades Range will continue to focus on becoming the best public sports-shooting facility around by expanding its service and product options and providing the highest standards of service. Trail Glades Range is currently operating a highly successful business serving the shooting community within an aging and outdated facility. By expanding upon the already in progress capital improvement plan to update utilities and improve facilities, Trail Glades Range 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 sporting clay shooting experience and programming partnerships to enhance the overall customer experience and 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. Range Management has worked with administration to restructure the unit to create some additional opportunities for promotion and professional growth. Training, certification and delegation of task will be prioritized and incorporated throughout the 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 few years.

Community Parks and Aquatics - Significant issues/factors that will impact the Park Operation Division over the next three to five years:

The functional alignment and creation of the Community, Neighborhood Parks & Aquatics (CNPA), Regional, and Health and Fitness Divisions allows staff to serve as subject matter experts in their respective areas. These changes also aligns staff with the department three pillars and allows us to connect people and parks for life through Health, Conservation, and Placemaking.

Upcoming projects and achievements over the next five years will include the completion of the West Perrine Aquatic facility, construction of the Father Gerard Jean-Juste Community Center, renovation of North Glade Park, and an addition of a splash area at Westwind Lakes Park. CNPA will be developing and acquiring a number of smaller neighborhood and community parks including Twin Lakes, Pasadena at the California Club Park, Sharman, Ferguson and Venetian Parks.

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. The

majority of programs and services offered within the Division will come from outside providers through Permits, ITBs, Programming Partnerships and RFPs lease agreements.

Additional challenges to the Division will include the replacement of aging facilities/equipment, and the retention and attraction of qualified park management staff.

Regional Parks - There are several key elements that will be impacted by significant factors within the Regional Parks Division over the next three to five years:

Regional Park Improvements:

Funding will be the major obstacle to many exciting improvements to Regional Parks envisioned for the near future. Homestead Air Reserve Park and Ives Estates Park will continue to add key elements, including additional multi-use fields, infrastructure and buildings. The successful installation of artificial turf at the Tropical Park and Ives Estates stadiums will lead to additional artificial fields throughout Regional Parks. New construction at the West End Park and Doral Park will bring much needed Regional Park activities and soccer fields to West-Dade/Doral areas.

The RFP/selection process for several public/private partnerships will significantly impact the trend towards new construction and operation of several large Community Recreation Centers 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 experts in various recreational and health and fitness fields. Doral Soccer Park will be an achievement milestone as a facility entirely built and operated by a private entity utilizing a long term agreement.

Regional Park Challenges:

Maintaining PROS position as a leader in setting trends for leisure activities in the Park and Recreation field will require a sustainable funding source. Additional and consistent funding is necessary to meet the needs of upgrading aging facilities, capital equipment replacement, capital improvement projects and adequate staffing to ensure we meet the pillars of PROS.

Public/Private Partnerships:

In 2019 a major change in the long term relationships PROS has had with our not for profit organizations will undergo a significant change. All not for profit public/private agreements will go out to open/competitive bidding. The RFP/selection process and political pressures will make this process extremely challenging.

Regional Parks Staff:

The retirement of several key positions including the Tropical Park PRM V Manager will result in an overall reduction of institutional knowledge to the Division and PROS. The department will seek to replace these and other key positions both through in-house promotions and outside recruitment.

Managing vacant full/part-time positions will be a significant issue as the competitive job market improves with the economy. The mandate of working part-time Park Service Aides 29 hour per week will cause significant impacts on our park/facility maintenance. The approval/hiring process will require advance coordination to avoid major operational impacts.



Natural Areas Management (NAM) – Over 90% of NAM's funding is derived from the Environmentally Endangered Lands (EEL) management trust fund. The 2007 economic downturn had dropped interest rates to less than 1% by 2010. An economic rebound is expected but the management 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 now 7 fewer field staff than in 2012. This will require reprioritizing preserve maintenance and scorecard targets. Professional staff retirements in the next five years will include an Administrative Officer and may include the NAM Manager and may include 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. In 2013, the prescribed burning program received a grant from the State to enhance our ability to perform prescribed burns. The goal is to increase prescribed burns threefold with assistance from Florida Forest Service, Everglades National Park, and by increasing our fire crew efficiency with new grant funded fire equipment purchases. By achieving the short term goals of this grant, we will be on target to meet our long term goal of burning all our pine rocklands on a 5 year cycle. The Conservation Plan is a three year planning document that was implemented in 2014. Annual initiatives will be developed and a cross-functional team was established to oversee and ensure initiatives are implemented.

Park Enforcement – 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 economic impact and increased criminal activity, PATCs will be needed for security staffing enhancements. Additionally, will develop effective patrol vehicle replacement plan, communicate with the Fusion Center allowing officer safety intelligence information to be used in the field, and centralizing and monitoring all security operations occurring in PROS to provide for a more uniform security service. A main focus of this division is to improve visitor protection and park operation services ensuring a better quality of life and leisure opportunities and experiences throughout PROS.

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. This effort began in 2010, set a benchmark of 100,000 trees per year for the next ten years. Planting schedules over the next three to five years will be based on funding availability. Continue to increase the level of landscape maintenance services, current levels of service for FY 15-16 are set to increase from 15 to 17 cycles for Roadway Medians, 9 to 12 cycles for Roadside Safety Mowing and 12 to 16 and 16 to 20 cycles for contracted park sites, while current levels of service are maintained at 24 cycles of Metrorail, Metromover and Busway stations including 12 additional litter cycles throughout the year. Continuing to provide critical training and other professional development opportunities will result in a more knowledgeable, adaptive, motivated work force that is able to stay current with new technologies and methodologies and create greater opportunities for succession planning. Based on recent plantings, which have focused on the use of canopy trees, developing a structural pruning program for newly planted trees will be a critical factor in the long term health and sustainability of the County's

urban forest. Providing structural pruning during the first years after initial planting is a key component to establishing strong structure in the canopy that will minimize the risk of failure due to defects or during weather events. Developing and maintaining a consistent cycle (every two to three years) of proper structural pruning reduces the likelihood of property damage caused by tree failure. By utilizing the recommended frequency of structural pruning, the severity of defects is better controlled and the impact to the trees long term health, by reducing large cuts is less detrimental. The Department currently is not funded or staffed to plant or maintain trees on local secondary roadways, however, in an effort to increase canopy and address citizen request for plantings within local roads the Department has partnered with nonprofit organizations that assist in fulfilling these types of requests when funding is available. The Department in an effort to maintain the newly planted landscape materials without any additional fiscal impact to the Department has reevaluated the current beautification inventory and will redirect its resources to accommodate/maintain the newly planted material. The RAAM Division will continue to assist in developing the Department's Master Planting Pallet for County's public Right of Ways, parks, trails and other related facilities, additionally, the division plans to transfer main arterial roadside sites to roadway maintenance contract to balance levels of service.

Special Tax District (STD)/Landscape Management/Sports Turf Management

STD –The Parks, Recreation and Open Spaces (PROS) Special Tax District (SPTX) currently maintains 117 districts made up of 31,100 folios, eight natural areas and 87 lakes with seven roving crews and one stationary crew. Over the past six months, we have seen an increase in Multipurpose Special Tax District creations, but the activation of new districts has remained to one to two a year. The increase in creation of districts is an indicator that the activation of new districts can potentially increase over the next three to five years. Over vision for the next three to five years is driven by PROS mission, recent audits conducted and landscaping industry trends. SPTX will continue to focus on ensuring that operations are ready for shifts in resources and demands, as well as being stewards of conservation. This will be achieved by formalizing procedures and policies for the Division along with the creation of a specialized tree crew to provide professional tree care to the over 10,000 trees within the 117 taxing districts and the cross-training of staff with Natural Areas Management.

Landscape Management – The Landscape Management (Landscape) section currently has Interdepartmental Agreements to provide landscape maintenance services for the Port of Miami, Miami-Dade County Police Stations, Internal Services Department, and Public Works Waste Management Trash Recycling Centers. The reputation of certified landscape professionals, along with the quality of work provided by Landscape, has allowed us to explore the opportunity to commence an Interdepartmental Agreement with the Miami-Dade County Public Library Department to maintain their landscaping; as well as approve all landscaping projects within the department. With an expected increased profit margin, Landscape will be able to buy capital equipment and increase the number of certified staff. Over the next three to five years, Landscape will continue building on its relationships by providing excellent customer service. This will allow for other County Departments to learn, experiences and observe the level of service we provide in comparison to outside contracted sites.

Sports Turf Management –Sports Turf Management (Sports Turf) maintains 40 parks containing baseball, softball, soccer and football fields for a total of 200 acres. Over the next three to five years, Sports Turf will continue to seek innovative solutions and technology to become better stewards of our fields. By providing best management practices for safe functional and aesthetically pleasing fields, we will create a higher demand resulting in higher revenues, however, this needs to be balanced with field utilization management. Increased communication with Park Managers, CBOs and Sports Turf Manager is vital and will allow for the gap of communication regarding field utilization management to be closed. Employees will be encouraged to seek new training opportunities, which will provide Sports Turf with additional knowledge in the latest trends and techniques within the industry.

Zoo Miami – The completion of both a Strategic Plan and Master Plan Refresh in 2016 will guide the continued organizational realignment and facilities improvements over the next three to five years around five priority focus areas: Animal Well Being, Conservation and Stewardship, Guest Experience, Financial Strength, and Performance Excellence.

The openings of the Entry Plaza spring of 2016, followed by Florida: Mission Everglades fall of 2016 should be the catalyst for a significant increase to attendance and revenues over the next three to five years. The new facilities will provide additional group sales opportunities that will be more fully programmed over the next three years to further enhance revenues. Additionally, with new exhibit lighting, the Zoo will explore extended hours of operation on a seasonal basis beginning in 2017. The Zoo is also working with its food and beverage partner, Service Systems Associates, and the County to secure a new agreement to convert the old gift shop into a new dining facility to improve the guest experience. If successful, it would be projected to open late 2017.

To meet AZA standards for elephant care and well-being, both the African and Asian elephant exhibits will be renovated in 2016 and 2017 in anticipation of receiving additional elephants. Through a donor gift, the koala/tree kangaroo exhibit in the Australia area will be renovated to expand exhibit space and improve guest viewing.

There will be a continued focus on facelift projects and infrastructure improvements to improve service, create operational efficiencies and maintain a quality experience. Two significant projects include: the in-vessel composter, expected to be fully operational and producing compost for retail sales in 2017; and phase II of the fiber optic cable extension to improve network connectivity and reliability out to Monorail Station 1 and the Giraffe Feeding Station by 2018.

Once the schematic designs for a phased expansion/renovation of the Christopher Weeks Animal Hospital are complete in mid-2016, a capital campaign to raise funds for construction will begin.

The County continues to negotiate the Phase I scope of work and associated lease for the future Miami Wilds entertainment area adjacent to the Zoo. Phase I is anticipated to include a water park, small hotel and associated retail space.

Performance Excellence:

Budget & Financial Management – Four factors drive the outlook for the Budget and Financial Management (BFM) division over the next three to five years.

1. **Technology:** The addition of Special Taxing Districts and Causeways, has increased the complexity and volume of accounting, reporting, and analysis required to manage the department's fiscal position. This leads to a de facto reliance on IT solutions. It also results in a knowledge gap between the field and BFM, which must be bridged through automated reporting, training, and process improvement. Specific challenges include the continued implementation of Hyperion (budget), Imaging and Workflow Automation (A/P), BidSync (Procurement), Enterprise Resource Planning (FAMIS), and new Marina software.
2. **Tax/Fee Aversion:** Our community continues to lean towards 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 a lack of fungible capital revenue (i.e. COR).
3. **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.
4. **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) – With the retirement of the Chief, the loss of the Contract Manager to a promotion, and the loss of the Parks Business Specialist 3 to a promotion, nearly the entire division must be rebuilt. The prompt hiring of personnel will be critical to short term success, but more important, will be the re-imagining of the role and responsibilities of the division. Clearly delineated roles for Business Development versus Supply Chain Management must be established. These newly defined roles must take on the challenges of recentralizing procurement, competitively procuring all programming partnerships in 2019, and creating a process-driven approach to P3 efforts.

Human Resources – The two areas of greatest concern for the Human Resources Division over the three to five year horizon are the acquisition of technical and managerial talent in support of succession planning, especially with the pending retirement of a generation of PROS leaders, and the development of a parks competency curriculum for long-term development of existing employees.

Information Technology – PROS faces a number of challenges best solved with innovative use of technology. :

Departmental Business Plan and Outlook

Department Name: Parks, Recreation and Open Spaces

FY2015-16 & FY2016-17

- **Business Software:** Market driven software and transactions for revenue-focused business units like Zoo Miami, Marinas, Golf, Campgrounds, etc.
- **Video Surveillance:** Continued roll-out of video surveillance connected to the Real-Time Crime Center
- **Improved Infrastructure:** Expansion of high speed network connections
- **Mobility:** Additional use of mobile devices, applications, and e-commerce
- **GIS:** Integrated use of GIS with asset management and operations



Business Plan Report - Parks, Recreation and Open Spaces

| Scorecard | Description | Owners |
|-----------------------------------|--|---------------------------|
| Parks, Recreation and Open Spaces | <p>Park & Recreation Department Mission: We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.</p> <p>Park & Recreation Department Vision: Connecting People and Parks for Life</p> <p>Park & Recreation Department Core Values: Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence</p> | Kardys, Jack (MDPR); PROS |

1.0 Customer

| Objective | Description | Owners |
|--|---|------------------------|
| Achieve Sustainability PROS (Customer) | to secure PROS future through community engagement initiatives that generate advocacy and financial support | Ramirez, Elaine (MDPR) |

| Grandparent Objectives | Description | Owners |
|--|-------------|-------------------|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |
| RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|-------------|-------------------|
| ED2-1 Attract more visitors, meetings and conventions | | Miami-Dade County |
| RC2-1 Increase attendance at recreational and cultural venues | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|---|
| # of Community Engagement Events Conducted | Jan '16 | 4 | 4 | | Salas-Restrepo, Nuballa (MDPR); Navars, Fanny (MDPR); Ervin, Susan B (MDPR) |

Business Plan Report - Parks, Recreation and Open Spaces

| Measure | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--|
| % of Overall Marina Occupancy (RC2-1 & ED2-1) | Dec '15 | 101% | 90% | 11% | Royes, Esther (MDPR); Tezanos, Denise (MDPR); Fager, Janson (MDPR) |

| Measure | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--------|
| # of Campground Rentals (RC2-1 & ED2-1) | Jan '16 | 7,416 | 7,400 | 16 | n/a |

| Child Measures | Period | Actual | Target | Variance | Owners |
|---------------------------------------|---------|--------|--------|----------|---|
| # of Campground Rentals Coastal | Jan '16 | 5 | n/a | n/a | Worgan, Tom (MDPR) |
| # of Campground Rentals Larry & Penny | Jan '16 | 7,411 | 7,300 | 111 | Vito, Paul (MDPR); Garwood, Marvin (MDPR) |

| Objective | Description | Owners |
|--|--|------------------------|
| Implement Place-making PROS (Customer) | to build memorable experiences and community through implementation of CSMP and planning and design excellence | Ramirez, Elaine (MDPR) |

| Grandparent Objectives | Description | Owners |
|--|-------------|-------------------|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |
| RC1 Recreation and cultural locations and facilities that are equitably distributed throughout Miami-Dade County | | Miami-Dade County |

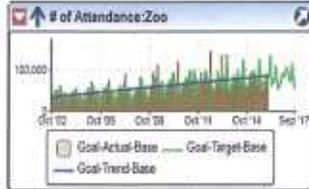
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities

Miami-Dade County

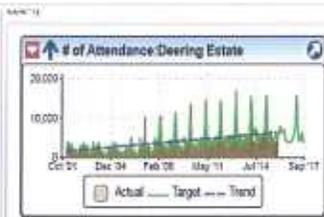
| Parent Objectives | Description | Owners |
|---|-------------|-------------------|
| EO2-1 Attract more visitors, meetings and conventions | | Miami-Dade County |
| RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors | | Miami-Dade County |
| RC2-1 Increase attendance at recreational and cultural venues | | Miami-Dade County |

| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|---|------------|-----------|------|-----------|-----|-------------|---|
| Five Design Excellence Park Consultants & Identify Process to Implement Plans | 10/1/2014 | 9/30/2015 | | 11/2/2015 | 50% | In Progress | Philips, Caesar (MDPR); Blanc, Newton (MDPR); Tawil, Maggie |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|--|
| # of Attendance Zoo (RC1-1, RC2-1 & EO2-1) | Jan '16 | 63,088 | 67,015 | -4,727 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|--|
| Zoo Miami School Group Attendance | Jan '16 | 4,130 | 4,201 | -261 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Group Attendance | Jan '16 | 1,374 | 7,562 | -6,178 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami General Attendance | Jan '16 | 53,006 | 51,723 | 1,283 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Free Attendance | Jan '16 | 7,459 | 8,762 | -1,283 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| Zoo Miami Member Attendance | Jan '16 | 17,079 | 15,568 | 1,711 | Kaminsky, Eric (MDPR); Otero, Staci (MDPR) |
| # of Attendance Deering Estate (RC2-1 & EO2-1) | Dec '15 | 6,034 | 6,300 | -266 | Cahill, Eileen (MDPR) |



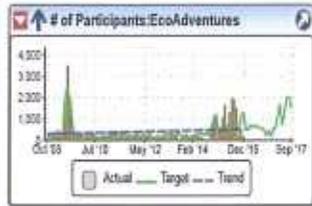
| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|---|
| General attendance - Deering Estate | Dec 15 | 1,526 | n/a | n/a | Cahill, Eileen (MDPR) |
| Group attendance - Deering Estate | Dec 15 | 64 | n/a | n/a | Cahill, Eileen (MDPR) |
| School group attendance - Deering Estate | Dec 15 | 322 | n/a | n/a | Cahill, Eileen (MDPR) |
| Rental & special event attendance - Deering Estate | Dec 15 | 1,215 | n/a | n/a | Cahill, Eileen (MDPR) |
| Fee based program attendance - Deering Estate | Dec 15 | 803 | n/a | n/a | Cahill, Eileen (MDPR) |
| Free attendance - Deering Estate | Dec 15 | 1,104 | n/a | n/a | Cahill, Eileen (MDPR) |
| # of Total Participants F&S | Jan '16 | 4,758 | 7,200 | -2,444 | Stirling, James (MDPR); Viro, Paul (MDPR); Cullen, Brian (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|----------------------------------|---------|--------|--------|----------|---|
| Building/Mitigation Participants | Jan '16 | 0 | 0 | 0 | Stirling, James; Viro, Paul (MDPR); Cullen, Brian (MDPR) |
| # of Park Visitors F&S | Jan '16 | 2,759 | 2,700 | 59 | Cullen, Brian (MDPR); Stirling, James (MDPR); Viro, Paul (MDPR) |

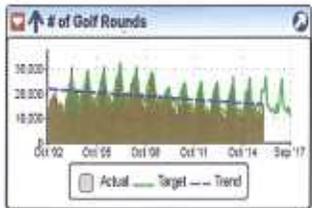
Registrations PROS

| | | | | | |
|--|---------|-----|-------|--------|--|
| # of Adult Program Registrations PROS | Dec '15 | 0 | n/a | n/a | n/a |
| # of Learn-to-Swim Registrations PROS | Dec '15 | 35 | 23 | 12 | n/a |
| # of Camp (Winter, Spring, One Day) Registrations PROS | Dec '15 | 650 | n/a | n/a | n/a |
| # of Teen Program Registrations PROS | Dec '15 | 0 | 0 | 0 | n/a |
| # of Walking Club Registrations PROS | Dec '15 | 0 | n/a | n/a | n/a |
| # of Other Program Registrations PROS (Sports Development & Disability Sites Other Programs) | Dec '15 | 3 | n/a | n/a | n/a |
| # of Total Nature Program Participants: EcoAdventures (ECO-1) | Dec '15 | 153 | 1,300 | -1,147 | ECC Adventures (MDPR); Vito, Paul (MDPR); Vilar, Leonardo (MDPR) |

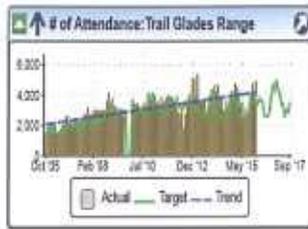


| Child Measure | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|--|
| # of Participants A.D. Barnes Interpretive | Dec '15 | 5 | n/a | n/a | Lynk Ernie (MDPR); ECO Adventures (MDPR); Vilar, Leonardo (MDPR); Vito, Paul (MDPR); Webb, David |
| # of Participants Sea Turtle Program | Dec '15 | 0 | n/a | n/a | ECC Adventures (MDPR); Vito, Paul (MDPR); Lynk Ernie (MDPR); Webb, David; Vilar, Leonardo (MDPR) |
| # of Participants Ash Creek Park | Dec '15 | 100 | n/a | n/a | Lynk Ernie (MDPR); Vilar, Leonardo (MDPR); Vito, Paul (MDPR); Webb, David; ECO Adventures (MDPR) |
| # of Participants Bill Sedowski Park | Dec '15 | 35 | n/a | n/a | Lynk Ernie (MDPR); Vilar, Leonardo (MDPR); ECO Adventures (MDPR); Vito, Paul (MDPR); Webb, David |
| # of Participants Castlewood Hammock Park | Dec '15 | 0 | n/a | n/a | Lynk Ernie (MDPR); ECO Adventures (MDPR); Vilar, Leonardo (MDPR); Webb, David |

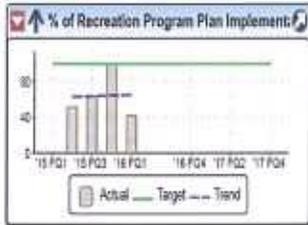
| | | | | | |
|-------------------------------------|---------|--------|--------|--------|--|
| # of Participants Candon Adventures | Dec '15 | 12 | n/a | n/a | Lynk Ernie (MDPR); Webb, David; Vilar, Leonardo (MDPR); Vito, Paul (MDPR); ECO Adventures (MDPR) |
| # of Participants Group Sales | Dec '15 | 0 | n/a | n/a | Webb, David; Vilar, Leonardo (MDPR); Vito, Paul (MDPR); ECO Adventures (MDPR); Lynk Ernie (MDPR) |
| # of Golf Rounds (RC2-1 & ED2-2) | Jan '16 | 15,526 | 20,700 | -5,174 | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR) |



| Child Measure | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|---|
| Golf Rounds - Brier Bay Golf Course | Jan '16 | 1,594 | n/a | n/a | De Nobrega, Carmen (MDPR); Walker, Sue (MDPR); Jablonowski, Steve (MDPR) |
| Golf Rounds - Country Club of Miami Golf Course | Jan '16 | 4,334 | n/a | n/a | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Wainner, Shane (MDPR); Patterson, Jeffrey (MDPR) |
| Golf Rounds - Candon Golf Course | Jan '16 | 3,098 | n/a | n/a | De Nobrega, Carmen (MDPR); Desvergnet, Jonathan (MDPR); Chapman, Thomas (MDPR); Jablonowski, Steve (MDPR) |
| Golf Rounds - Grayhills Golf Course | Jan '16 | 2,981 | n/a | n/a | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Miller, John (MDPR) |
| Golf Rounds - Palmetto Golf Course | Jan '16 | 3,319 | n/a | n/a | De Nobrega, Carmen (MDPR); Palmetto Golf (MDPR); Gibson, Thomas (MDPR); Jablonowski, Steve (MDPR) |
| # of Attendance Trail Glades Range (RC2-1 & ED2-1) | Jan '16 | 4,505 | 3,600 | 1,305 | Quintero, Horacio (MDPR); Vito, Paul (MDPR) |



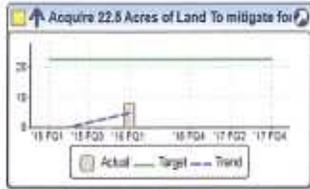
| Child Measures | Period | Actual | Target | Variance | Owners |
|--|--------|--------|--------|----------|---|
| # of Attendance Pato/Rife | n/a | n/a | n/a | | n/a Vitro, Paul (MDPR); Quintero, Horacio (MDPR) |
| # of Attendance Trap/Skeet | n/a | n/a | n/a | | n/a Vitro, Paul (MDPR); Quintero, Horacio (MDPR) |
| # of Attendance Trap/Skeet Tournaments | n/a | n/a | n/a | | n/a Quintero, Horacio (MDPR); Vitro, Paul (MDPR) |
| % of Recreation Program Plan Implementation P&DE | 16 FQ1 | 42% | 100% | -58% | Culiner, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR) |



| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|--|------------|-----------|------|----------|-----|-------------|--|
| Increase Learn to Swim Summer Camp Participation | 10/1/2015 | 9/30/2016 | | 2/2/2016 | 25% | In Progress | Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR) |
| Implement Fit 2 Lead Program | 10/1/2015 | 9/30/2016 | | 2/2/2016 | 75% | In Progress | Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR) |
| Develop Summer Camp Curriculum | 10/1/2015 | 9/30/2016 | | 2/2/2016 | 25% | In Progress | Hansen, Eric (MDPR); Rodriguez, Madelyn A. (MDPR) |

| Objective | Description | Owners |
|-----------|-------------|--------|
|-----------|-------------|--------|

| Objective | Description | Owners | | | | | |
|---|---|---------------------|---------------|-----------------|---|---------------|--|
| Implement Conservation and Stewardship PROS | (of the environment) to create park stewards through education and conservation initiatives | Karlyn, Jack (MDPR) | | | | | |
| Grandparent Objectives | Description | Owners | | | | | |
| N0 Protected and restored environmental resources | | Miami-Dade County | | | | | |
| N4 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 | | | | | |
| N3-4 Achieve healthy tree canopy | | Miami-Dade County | | | | | |
| N3-5 Maintain and restore waterways and beaches | | Miami-Dade County | | | | | |
| N3-6 Preserve and enhance natural areas | | Miami-Dade County | | | | | |
| N4-3 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 | Est. Start | Est. End | Type | As Of | % | Status | Owners |
| Implement three pilot projects to further the OS&P Ecohub vision | 11/3/2014 | 9/1/2015 | | 12/1/2015 | 30% | In Progress | Miguels, Joe (MDPR); Fager, Joreen (MDPR) |
| Target Gateway Improvements with NRM members | 10/1/2014 | 9/30/2015 | | 12/31/2015 | 80% | In Progress | Rodriguez, Madelyn A. (MDPR); Gillespie Smith, Patrice (MDPR) |
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners | | |
| Acquire 22.5 Acres of Land To mitigate for growth in population projected for FY 2014/2015. **P&R (RC1-2) | 16 FQ1 | 0.00 | 22.50 | -14.50 | Culiner, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR) | | |



| Metric | Status | Period | Actual | Target | Variance | Owners |
|---|--------|--------|--------|--------|----------|--|
| Park Level of Service P&DE | 🟢 | 16 FQ1 | 3.49 | 2.75 | 0.74 | Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Gutierrez, Monica (MDPR) |
| # of Natural Area Acres Maintained (N3-5) | 🔴 | 16 FQ1 | 448 | 1,000 | -552 | Dzior, Jane G. (MDPR); Feger, James (MDPR); Maguire, Joe (MDPR) |
| # of Stewardship Audits Conducted PROS | 🟢 | 16 FYQ | 133 | 133 | 0 | Ramirez, Elaine (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|--|--------|--------|--------|----------|------------------------|
| # of Stewardship Audits Conducted-Admin | 15 FYQ | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted-FAM | 14 FYQ | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted-Grants | 14 FYQ | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted-KW | 14 FY1 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted Bus Ops & Dest | 14 FYQ | 24 | 24 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted Comm | 14 FYQ | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted Operations | 14 FY1 | 88 | 85 | 3 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted P&D | 14 FYQ | 3 | 4 | -1 | Ramirez, Elaine (MDPR) |
| # of Stewardship Audits Conducted Zoo | 14 FYQ | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |

| Objective | Description | Owners | | | |
|--|--------------------|------------------------|---------------|-----------------|---------------------|
| Achieve Performance Excellence PROS (Customer) | | Ramirez, Elaine (MDPR) | | | |
| Grandparent Objectives | Description | Owners | | | |
| Maintain & Grow Customers | | n/a | | | |
| Parent Objectives | Description | Owners | | | |
| Expand program/service awareness (RC3-1) | | n/a | | | |
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
| Avg PROS Customer Satisfaction Score | Dec '15 | 4.72 | 4.00 | 0.72 | Kardys, Jack (MDPR) |

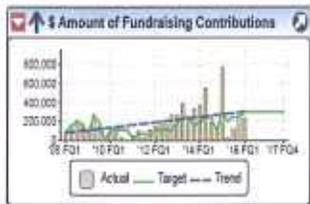


2.0 Financial

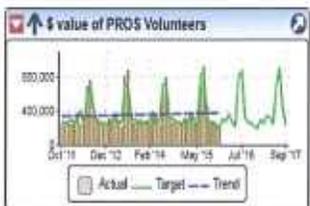
| Objective | Description | Owners | | | |
|---|--------------------|---------------------|---------------|-----------------|---|
| Achieve Sustainability PROS (Financial) | | Kardys, Jack (MDPR) | | | |
| Grandparent Objectives | Description | Owners | | | |
| GG4 Effective management practices | | 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 (GG4-1) | Dec '15 | 28.4% | 40.0% | -11.6% | Diaz, Maria L. (MDPR); Galvez, David (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------------|--------------|-----------|--|
| \$ Amount of Total PROS Operating Expenditures (GF 040 + SO 000) | Dec '15 | \$10,833,772 | \$11,275,767 | \$441,995 | Diaz, Maria I. (MDPR); Garvez, David (MDPR) |
| \$ Amount of PROS Earned Revenue | Dec '15 | \$3,074,675 | n/a | n/a | Diaz, Maria I. (MDPR); Garvez, David (MDPR) |
| \$ Amount of Fundraising Contributions (GG4-1) | '15 FQ1 | \$236,913 | \$300,000 | \$-64,087 | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline |



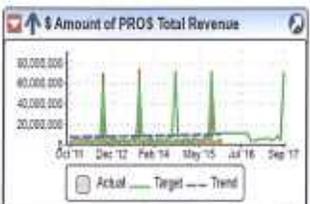
| Child Measures | Period | Actual | Target | Variance | Owners |
|---------------------------------------|---------|-----------|-----------|-----------|--|
| \$ Amount of Cash Contributions | '15 FQ4 | \$258,700 | \$250,000 | \$8,700 | Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline; Ervin, Susan B. (MDPR) |
| \$ Amount of Membership Sold this QTR | '15 FQ4 | \$2,119 | \$2,500 | \$-381 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR) |
| \$ Amount of In-kind Contributions | '15 FQ4 | \$0,000 | \$0,000 | \$-45,000 | Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline |
| \$ value of PROS Volunteers (GG4-1) | Dec '15 | \$197,943 | \$205,000 | \$-7,057 | Ramirez, Elaine (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|---------------------------|---------|--------|--------|----------|--|
| # of Volunteer Hours PROS | Dec '15 | 10,758 | 11,100 | -342 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Restrepo, Nathalia (MDPR) |

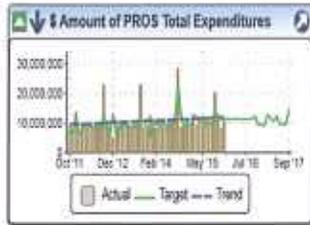
| Objective | Description | Owners |
|---|-------------|---------------------|
| Achieve Performance Excellence PROS (Financial) | | Kortys, Jack (MDPR) |
| Grandparent Objectives | Description | Owners |
| GG4 Effective management practices | | Miami-Dade County |
| Parent Objectives | Description | Owners |
| GG4-1 Provide sound financial and risk management | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---------|-------------|--------------|--------------|---|
| \$ Amount of Total PROS Operating Revenue (GF 040 + SO 000) | Dec '15 | \$6,712,098 | \$11,275,767 | \$-4,563,669 | Garvez, David (MDPR); Diaz, Maria I. (MDPR) |



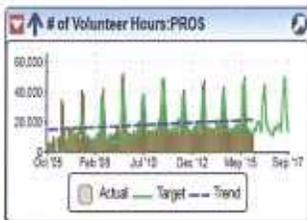
| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------------|--------------|-----------|--|
| \$ Amount of Total PROS Operating Expenditures (GF 040 + SO 000) | Dec '15 | \$10,833,772 | \$11,275,767 | \$441,995 | Diaz, Maria I. (MDPR); Palmer, Tami (MDPR) |

\$ Amount of Total PROS Operating Expenditures (GF 142 + SO 100) Dec '15 \$10,833,772 \$11,276,767 \$441,995 Diaz, Maria I (MDPR); Galez, David (MDPR)



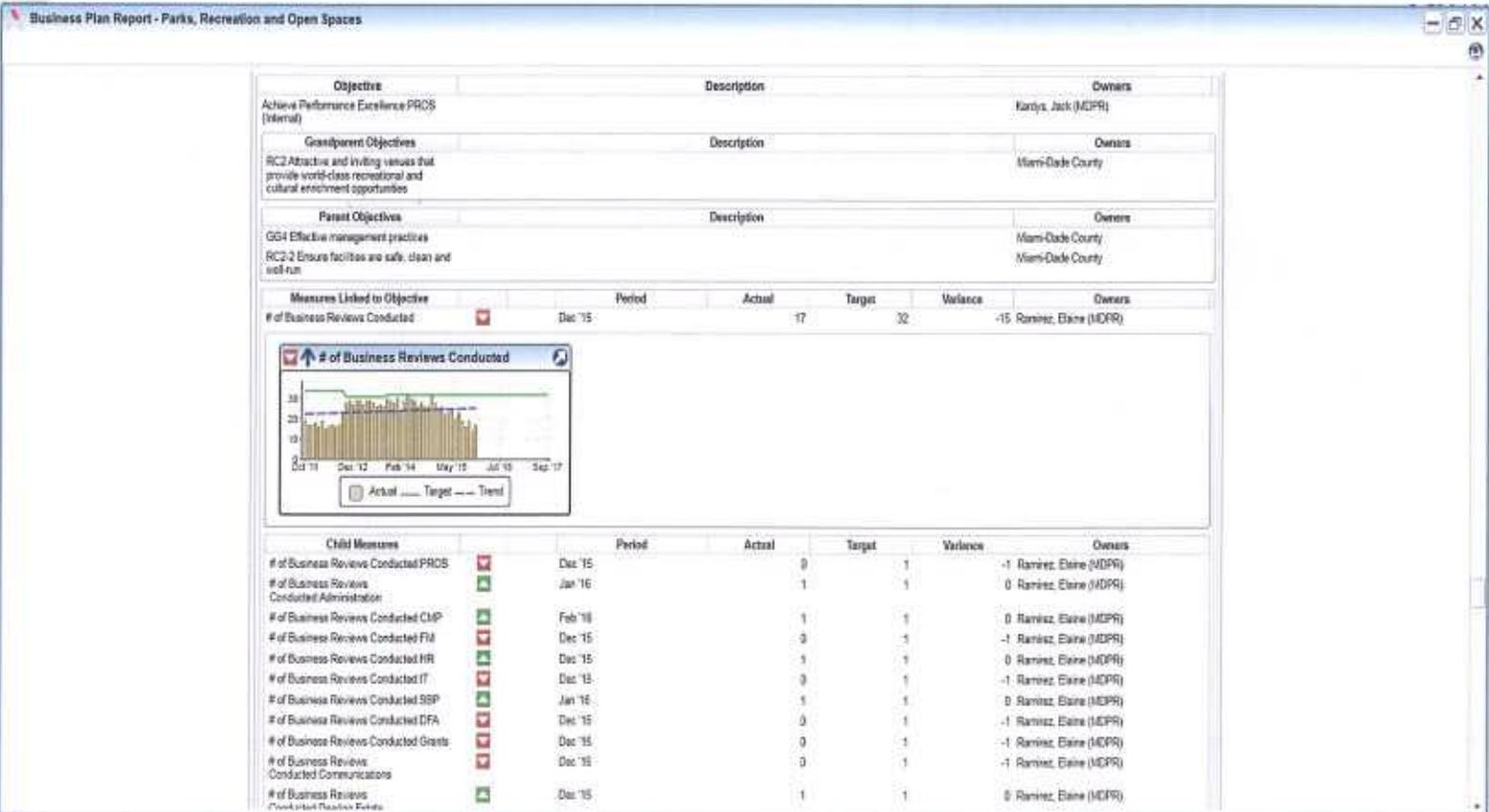
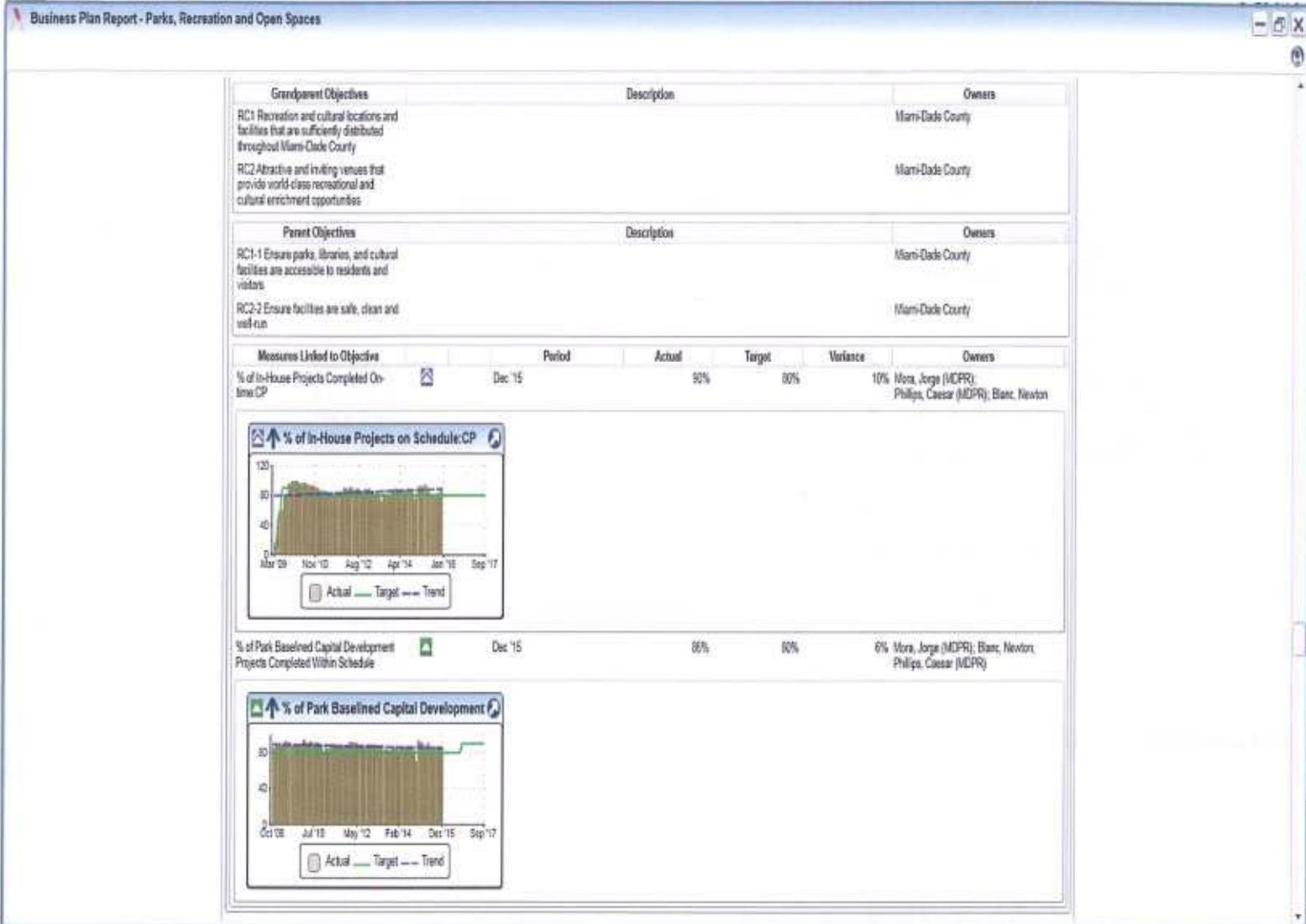
3.0 Internal

| Objective | Description | Owners | | | | | |
|---|-------------|---------------------|--------|------------|---|-------------|-------------------------------------|
| Achieve Sustainability PROS (Internal) | | 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 | | | | | |
| Initiatives Linked to Objective | Est. Start | Est. End | Type | As Of | % | Status | Owners |
| Develop and Implement Parks Conservation Corps | 10/1/2015 | 9/30/2016 | | 2/3/2016 | 35% | In Progress | Young, Dana; Ervin, Susan B. (MDPR) |
| Develop Communication/Advocacy Plan F&M | 10/1/2015 | 9/30/2016 | | 12/31/2015 | 10% | In Progress | Ervin, Susan B. (MDPR) |
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners | | |
| # of Volunteer Hours:PROS | Dec '15 | 10,758 | 11,100 | -342 | Ervin, Susan B. (MDPR); Ramirez, Jacqueline; Salas-Rodrigo, Nathalia (MDPR) | | |



| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|---|
| # of Court Mandated Volunteer Hours:PROS | Dec '15 | 1,361 | 1,420 | -19 | n/a |
| # of volunteer hours: BCFA | n/a | n/a | n/a | n/a | Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Rodrigo, Nathalia (MDPR) |
| # of Regular Volunteer Hours:PROS | Dec '15 | 673 | 700 | -27 | Ramirez, Elaine (MDPR) |
| # of volunteer Hours - Deering | Dec '15 | 257 | 500 | 243 | Catill, Eileen (MDPR) |
| # of Total Volunteer Hours: Eco-Adventures | Dec '15 | 57 | 60 | -3 | Lynch Ernie (MDPR); Vitor Leonardo (MDPR); ECO-Adventures (MDPR); Webb, David; Vito, Paul (MDPR) |
| # of Volunteer hours - Golf | Jan '16 | 3,552 | n/a | n/a | De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR) |
| # of Volunteer Hours:Marinas | Dec '15 | 16 | n/a | n/a | Royce, Esther (MDPR); Tezanos, Denise (MDPR); Bogardis, Jilly (MDPR); Morena, Josef (MDPR); Feiger, Janeen (MDPR) |
| # of Volunteer Hours:Trial Glades | Jan '16 | 120 | n/a | n/a | Quintero, Horacio (MDPR); Vito, Paul (MDPR) |
| # of Volunteer Hours:Zoo | Dec '15 | 4,411 | 5,000 | -589 | Kaminsky, Eric (MDPR); Chert, Staci (MDPR) |
| # of Volunteers at Days of Service Events | '15 FO4 | 263 | 200 | 63 | Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Rodrigo, Nathalia (MDPR) |

| Objective | Description | Owners |
|---|-------------|---------------------|
| Implement Placemaking:PROS (Internal) | | Kardys, Jack (MDPR) |
| Grandparent Objectives | Description | Owners |
| RC1 Recreation and cultural locations and | | Miami-Dade County |



| | | | | | | |
|---|---|---------|---|---|----|------------------------|
| # of Business Reviews Conducted Deering Estate | ▲ | Dec '15 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted ECO | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted F&S | ▲ | Feb '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Golf | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Larry & Penny | ▲ | Dec '15 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Trail Glades Range | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Operations Management | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Aquatics | ▲ | Dec '15 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Beach Operations | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted CPME | ▲ | Dec '15 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted DS | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Park Operations | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Health and Fitness | ▲ | Feb '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted RAAM | ▲ | Dec '15 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Security | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted STD | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted P&D | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted C&M | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted CP | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted NAM | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted P&R | ▼ | Dec '15 | 0 | 1 | -1 | Ramirez, Elaine (MDPR) |
| # of Business Reviews Conducted Zoo | ▲ | Jan '16 | 1 | 1 | 0 | Ramirez, Elaine (MDPR) |

Avg. Employee Satisfaction Score ▲ 2015 FY 4.05 4.00 0.06 Ramirez, Elaine (MDPR)



| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--|
| Avg. Employee Satisfaction Score Admin | 2015 FY | 4.12 | 4.00 | 0.12 | Raz, Michael W. (MDPR); Gonzalez, Ayling D. (MDPR) |
| Avg. Employee Satisfaction Score FAM | 2015 FY | 3.88 | 4.00 | -0.12 | Ramirez, Jacqueline; Ervin, Susan B. (MDPR); Salas-Restrepo, Nathalia (MDPR) |
| Avg. Employee Satisfaction Score K&W | 2015 FY | 3.35 | 4.00 | -0.65 | Thompson, Charlotte (MDPR) |
| Avg. Employee Satisfaction Score Comm | 2014 FY | 3.90 | 4.00 | -0.10 | Hove, Dora (MDPR) |
| Avg. Employee Satisfaction Score Deering Estate | 2015 FY | 3.97 | 4.00 | -0.03 | Cahill, Eileen (MDPR) |
| Avg. Employee Satisfaction Score ECO | 2015 FY | 3.67 | 4.00 | -0.33 | Lynch Ernie (MDPR); Villar, Leonardo (MDPR); Webb, David; ECO Adventures (MDPR); Vito, Paul (MDPR) |
| Avg. Employee Satisfaction Score F&S | 2015 FY | 4.08 | 4.00 | 0.08 | Cullen Brian (MDPR); Shilling, James; Vito, Paul (MDPR) |
| Avg. Employee Satisfaction Score Golf | 2015 FY | 4.03 | 4.00 | 0.03 | DeNobrega, Carmen (MDPR) |
| Avg. Employee Satisfaction Survey Score L&P | 2014 FY | 3.50 | 4.00 | -0.50 | Vito, Paul (MDPR); Garwood, Marvin (MDPR) |
| Avg. Employee Satisfaction Score Trail Glades | 2015 FY | 4.68 | 4.00 | 0.68 | Quintero, Horacio (MDPR); Vito, Paul (MDPR) |
| Avg. Employee Satisfaction Score Deputy AD P&D | 2014 FY | 3.55 | 4.00 | -0.45 | Brant, Mattie (MDPR) |
| Avg. Employee Satisfaction Score C&M | 2015 FY | 4.02 | n/a | n/a | Hurtado, Analía (MDPR) |
| Avg. Employee Satisfaction Score CP | 2015 FY | 3.09 | 4.00 | -0.92 | Woca, Jorge (MDPR) |
| Avg. Employee Satisfaction Score PM | 2015 FY | 3.46 | 4.00 | -0.54 | Tavel, Maggie; Blanc, Newton; Phillips, Caesar (MDPR) |
| Avg. Employee Satisfaction Score P&DE | 2015 FY | 0.00 | 4.00 | -4.00 | Nardi, Maria; Rodriguez, Madelyn A. (MDPR); Robinson, Marissa (MDPR) |

Business Plan Report - Parks, Recreation and Open Spaces

| Metric | Year | Actual | Target | Variance | Owner |
|---|---------|--------|--------|----------|--|
| Avg Employee Satisfaction Score/AM | 2015 FY | 4.54 | 4.00 | 0.54 | Martinez, Havana (ADPR) |
| Employee Satisfaction Survey Score - Director's Office | 2015 FY | 4.54 | 4.00 | 0.54 | Maguire, Joe (MDPR); Feiger, James (MDPR) |
| Avg Employee Satisfaction Score/OPS Mgmt (Office of AD) | 2015 FY | 3.69 | n/a | n/a | n/a |
| Avg Employee Satisfaction Score/Beach Ops | 2015 FY | 4.30 | 4.00 | 0.30 | Leather, Sean (MDPR); Wright, Laura (MDPR) |
| Avg Employee Satisfaction Score/CPME Office | 2015 FY | 4.01 | 4.00 | 0.01 | Morgan, Tom (MDPR) |
| Avg Employee Satisfaction Score/Coastal Parks | 2015 FY | 3.96 | 4.00 | -0.04 | Morgan, Tom (MDPR) |
| Avg Employee Satisfaction Score/Marina | 2015 FY | 3.61 | 4.00 | -0.39 | Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR) |
| Avg Employee Satisfaction Survey Score/Park Operations | 2014 FY | 3.65 | 4.00 | -0.35 | Williams, Regina (MDPR); Felipe, Xiomara (MDPR); Williams, Alessandra (MDPR); Dominguez, Michele; Gonzalez-Bronzo, Mary (MDPR) |
| Avg Employee Satisfaction Score/Rec & Prog Svcs | 2015 FY | 3.85 | n/a | n/a | n/a |
| Avg Employee Satisfaction Score/Aquatics | 2015 FY | 4.17 | 4.00 | 0.17 | O'Connor, James (MDPR); AD Barnes Park (MDPR) |
| Avg Employee Satisfaction Score/DS | 2015 FY | 4.22 | 4.00 | 0.22 | Binhas, Lucy (MDPR); Payne, Fabian (MDPR) |
| Avg Employee Satisfaction Score/RAAM | 2015 FY | 4.61 | 4.00 | 0.61 | Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR) |
| Avg Employee Satisfaction Score/Security | 2015 FY | 3.40 | 4.00 | -0.60 | Poulos, George (MDPR); Ruiz, Martha; Harvey, Luba (MDPR); Lumpkin, Barbara (MDPR) |
| Avg Employee Satisfaction Survey Score/Multipurpose Special Tax | 2015 FY | 4.13 | 4.00 | 0.13 | Delgado, Gil (MDPR); Rodriguez-Matute, Gisela (MDPR); Guerra-Macias, Lorena (MDPR) |
| Avg Employee Satisfaction Survey Score/Landscape | 2015 FY | 3.96 | 4.00 | -0.04 | Rivero, Kristina (MDPR); Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR) |
| Employee Satisfaction Survey Score - GM | 2014 FY | 3.75 | 4.00 | -0.25 | n/a |
| Avg Employee Satisfaction Score/Zoo | 2015 FY | 4.08 | 4.00 | 0.08 | Kaminsky, Eric (MDPR); Clero, Staci (MDPR) |

Business Plan Report - Parks, Recreation and Open Spaces

| Metric | Year | Actual | Target | Variance | Owner |
|-------------------------------|---------|--------|--------|----------|------------------------|
| Avg Secret Shopper Score/PROS | 2015 FY | 4.68 | 4.00 | 0.68 | Ramirez, Elaine (MDPR) |

Avg Secret Shopper Score:PROS

| Child Measures | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|------------------------|
| Avg Secret Shopper Score/Clearing Estate | 2015 FY | 5.00 | 4.00 | 1.00 | Ramirez, Elaine (MDPR) |
| Avg Secret Shopper Score/FBS Park | 2015 FY | 4.50 | 4.00 | 0.50 | Ramirez, Elaine (MDPR) |
| Avg Secret Shopper Score/Zoo Miami | 2015 FY | 4.25 | 4.00 | 0.25 | Ramirez, Elaine (MDPR) |
| Avg Sparkle Tour Score/PROS | '16 FH1 | 2.70 | 3.00 | -0.30 | n/a |

Avg. Sparkle Tour Score:PROS

| 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 | 2.96 | 2.80 | 0.16 | 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 | '14 FH1 | 2.85 | 2.80 | 0.05 | Davis, Fuller (MDPR) |

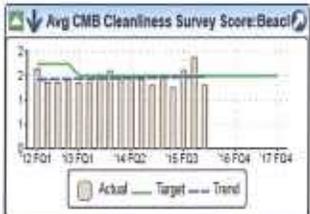
| | | | | | |
|---|---------|------------|------|------|---|
| Avg Sparkle inspection tour Score-Marinas | 14 FH1 | 3.10 | 2.80 | 0.30 | Hayes, Esther (MDPR); Feiger, Janeen (MDPR); Tezanos, Denise (MDPR) |
| % of Parks Service Requests due to Resource Constraints | Jan '16 | 16% (7/43) | 54% | -38% | Navarro, Fanny (MDPR); Armas, Juan (MDPR) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--|
| Parks SRs per month due to resource constraints | Jan '16 | 7 | 15 | -8 | Navarro, Fanny (MDPR) |
| # of Parks Service Requests | Jan '16 | 43 | 55 | -12 | Navarro, Fanny (MDPR) |
| % of Safety Findings Resolved | '16 FH2 | 57% | 50% | 7% | Williams, Frederick (MDPR); Armas, Juan (MDPR) |



| | | | | | |
|---|---------|------|------|-------|----------------------|
| Avg CMB Cleanliness Survey Score-Beach Maintenance (N3-6) | '16 FQ1 | 1.31 | 1.50 | -0.19 | Leather, Sean (MDPR) |
|---|---------|------|------|-------|----------------------|



4.0 Learning and Growth

| Objective | Description | Owners | | | | | |
|---|-------------|---------------------|------|------------|-----|-------------|--|
| Implement Conservation & Stewardship PROS (Learning & Growth) | | Kariya, Jack (MDPR) | | | | | |
| Grandparent Objectives | Description | Owners | | | | | |
| N3 Protected and restored environmental resources | | Miami-Dade County | | | | | |
| Parent Objectives | Description | Owners | | | | | |
| N3-6 Preserve and enhance natural areas | | 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 | | 12/31/2015 | 25% | In Progress | Maguire, Joe (MDPR); Feiger, Janeen (MDPR) |

| Objective | Description | Owners |
|--|--|------------------------|
| Achieve Performance Excellence PROS (Learning & Growth) | | Ramirez, Elaine (MDPR) |
| Grandparent Objectives | Description | Owners |
| GG2 Develop and retain excellent employees and leaders | | Miami-Dade County |
| Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WAFSD (GG2-2) | | Ribbey, David (WAFSD) |
| Parent Objectives | Description | Owners |
| Attract, develop, and retain an effective, diverse and dedicated team of employees | Workforce skills to support County priorities. Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Department wide training approach. | Morris, Cravelli (PER) |

Workforce - WASD (GG2-2)

| Parent Objectives | Description | Owners |
|--|--|---|
| Attract, develop, and retain an effective, diverse and dedicated team of employees (GG2-2) | Workforce skills to support County priorities. Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Department wide training approach. | Moreno, Chavell (RER) |
| Improve employees knowledge and skills (GG2-2) | Reflect organization's commitment to formal training as a means of improving employees knowledge and skills. | Lamar, Adriana P. (WASD); Goldenberg, Bertha M. (WASD); Vega, Eduardo A. (WASD) |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|-------------------------------------|---------|--------|--------|----------|--|
| % of PROS Training Plan Implemented | '16 FQ1 | 25% | 25% | 0% | Lee, Beatriz M. (MDPR); Estrada, Ariene (MDPR); Wesley, Jon (MDPR) |



| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|---|
| # of Training Hours for Parks Employees | '16 FQ1 | 3,158 | 2,500 | 658 | Wesley, Jon (MDPR); Estrada, Ariene (MDPR) |



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

