



miami-dade county

2009 GOVERNOR'S STERLING AWARD APPLICATION

park and recreation

The 2009 Governor's Sterling Award
Application of Intent

(Please type and make a copy for your records)

- 1) *Applicant Organization (including Division Name) as you would want listed on the Feedback Report, and award, as appropriate.*

Official Name: Miami-Dade Park and Recreation Department

Address: 275 NW 2nd Street, 5th Floor

City: Miami

State: Florida ZIP: 33128

- 2) *Highest Ranking Official*

Name (Mr. Ms. Dr.): Mr. Jack Kardys

Title: Director, Miami-Dade Park and Recreation

Address: 275 NW 2nd Street, 5th Floor

Official Representative for Correspondence:

Name: Mr. Roger Lewis

Title: Chief, Strategic Business Planning and Performance Review

Telephone: (305) 755-7823

Fax: (305) 755-5466

Email Address: rlp@miamidade.gov

- 3) *For Profit Designation*

Is the Applicant a for-profit business?

(Check one) Yes No

- 4) *Sector Category (please check one)*

Manufacturing Service Education Health Care Public

- 5) *Size and Location of Applicant*

Number of sites included in the application: Over 250 park properties

Total of Full-Time employees for the application: 1,159 Full-Time employees

Can the Applicant make available sufficient personnel, documentation, and facilities to allow a full examination of its operational practices with all major organizational functions of its statewide operations?

(Check one) Yes No

6) *Site Listing and Descriptors Form*

A. Address of Site	B. Relative Size -- Percent of Applicant's		C. Description of Products, Services, or Programs
	Employees	Sales	
Office of the Director/Administration-275 NW 2 nd Street, 3 rd and 5 th Floor, Miami, FL 33128	74	8%	Provides departmental leadership, direction, administration, and coordination of operations, construction, and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information, communications, coordinates departmental fundraising efforts and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission Provides overall logistical support for the Department including budget and finance, grant management, human resources and employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices
Operations Management-275 NW 2 nd Street, 5 th Floor, Miami, FL 33128	426	44%	Manages operations at coastal metropolitan parks, marinas, and golf courses including beach maintenance, the Joseph Caleb Auditorium, Miami-Dade County Auditorium, African Heritage Cultural Arts Center, and the Women's Park; provides Natural Areas Management and tree maintenance throughout the park system, manages landscape maintenance for special districts, and manages the county's Eco-Adventures programs
Recreation Management-275 NW 2 nd Street, 5 th Floor, Miami, FL 33128	344	25%	Coordinates with community groups, park patrons, school officials, community-based organizations, County officials, and other government agencies that use park resources; supervises and coordinates recreational programming activities; provides park security, grounds maintenance, landscaping services for outside contracts; manages park operations including tennis centers, swimming pools, camp grounds, and athletic fields

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Development and Construction-275 NW 2 nd Street, 4 th Floor, Miami, FL 33128	205	1%	Provides planning, project management, architectural and engineering design, development and construction of capital projects, facility maintenance and repair services, contract management, and capital program management; provides trade services for new construction and park facilities maintenance, and maintains departmental heavy and lawn equipment
Deering Estate-16701 SW 72 Ave, Miami, FL 33172	23	2%	Manages and operates the Charles Deering Estate; includes historical preservation of facilities, resource management of facilities and grounds, maintenance and security
Special Tax District-3701 SW 70 AVE, 2 nd Floor, Miami, FL 33155	7	4%	Provides multi-purpose services to established Special Tax Districts; services include landscape maintenance, tree trimming, lake maintenance, fountain maintenance, irrigation etc.
Miami Metrozoo-12400 SW 152 ST, Miami, FL 33177	192	15%	Manages and operates the zoo, conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens

Instructions:

- A. *Address of Site(s)* - Provide the complete address of the site
- B. *Relative Size*- Provide the approximate percent of the Applicant's employees at each site. Provide the approximate percent of the total operating budget at each site.
- C. *Description of Key Products, Services, or Programs* - Describe the types of programs or services that are the output of the site. It may be necessary to state the relationship between the output of the site and the Applicant's programs and services. It is not necessary to list every program or service.

7) *Key Business Factors*

Provide a brief description of the following key business factors:

- a. Description of Applicant's organization (products, programs, services, and technologies).

The Miami-Dade Park and Recreation Department (MDPR) has been accredited by the Commission for Accreditation of Park and Recreation Agencies since 1995 and is one of the first large park and recreation departments in the country to achieve this distinction. MDPR is one of only 55 park and recreation agencies to be nationally accredited. MDPR operates as both a countywide park system serving 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR provides cultural experiences through its auditoriums, museums, cultural art centers, Miami Metro Zoo and the Deering Estate at Cutler. Recreational experiences are provided through a wide range of programs and services at park facilities. These include: campgrounds, golf courses, marinas, ball fields, beaches and atoll pools, a boxing center, tennis, racquetball, volleyball and basketball courts, a state of the art equestrian center, a gun range, picnic shelters, playgrounds, swimming pools and water play areas, recreational centers, sports complexes, and walking and riding trails. Natural and environmental experiences are offered through passive recreational facilities, nature centers and preserves as well as active participation in Eco-adventure programs.

- b. Description of the major markets (local, regional, national, and international); conclude with a list of key customer groups and/or market segments.

The key customers and stakeholders of MDPR are extremely diverse. They include all residents of and visitors to Miami-Dade County. This general customer base expects well-designed and maintained sport and recreational facilities, picnic grounds, community centers and other specialized facilities, including bikeways and trails. MDPR directly serves a large constituency of program participants that includes adults, seniors, children, and the disabled who have an expectation of programs that are diverse in content and provide recreational, cultural and educational experiences. These customers also expect professional and well-trained staff, courteous treatment and excellent experiences.

In addition, MDPR operates facilities that complement the Miami-Dade tourism industry such as the Miami Metrozoo, Fruit and Spice Park, the Deering Estate and the maintenance of the County's Beaches. Of paramount importance are those organizations and individuals who support and participate in the acquisition and maintenance of environmentally sensitive lands and have an expectation for high quality and diverse nature and eco-adventure programming.

- c. Describe your relative size and growth in your industry or sector; principal factors determining success in key strategic challenges. Conclude with a list of key competitors and suppliers.

MDPR is one of the largest Park and Recreation Departments in the United States. Within Miami-Dade County, MDPR has more facilities, staff and program offerings than any other public park system, including municipal, state or federal park agencies operating within the County. The competitive environment is primarily focused on programmatic competitors and competitors who offer specialized recreational facilities such as golf courses, campgrounds and marinas. MDPR's specialized facilities, such as Miami Metrozoo, the Deering Estate at Cutler and Fruit and Spice Park, compete with other public sector and private sector destination entertainment/educational facilities. MDPR is well aware of the intense competition for individuals and family, and tourist leisure time. Every effort is made to stay abreast of leisure trends and to look for new and emerging leisure markets, such as Eco-tourism, dog-parks, and activities such as marathons and triathlons. Additionally, the department reviews its fee structure as it relates to regional and state standards as well as local market supply and demand.

MDPR also has a large range of non-traditional competitors for leisure and recreational activities due to the nature of the community as a year round cultural and tourism mecca. Private sector and not-for-profit recreational offerings, as well as municipal events and venues provide constant competition for citizens and tourists leisure time.

8) Briefly describe the organizational structure and management links to the parent organization. Attach line and box organizational chart(s) showing the relationship of the Applicant to the highest management level of the parent organization, including all intervening levels.

MDPR senior leadership team comprises a Director, an Assistant to the Director and four Assistant Directors. The next tier of management, mid-management leadership team, includes five Region Managers and 20 Division Managers.

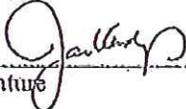
See attached organizational staffing chart.

9) Briefly describe the reason(s) why the Applicant is taking the challenge to apply for the Governor's Sterling Award.

For over 15 years, the Governor's Sterling Award has recognized organizations and businesses in Florida that have successfully achieved performance superiority within their management and operations. In addition, the Governor's Sterling Award is the highest achievement that a Florida organization can receive for performance excellence. As such, Miami-Dade Park and Recreation would like to be recognized for our superior performance excellence by winning the Governor's Sterling Award.

Statement of Authorization

We understand that this Application of Intent Form and subsequent Governor's Sterling Award Application will be reviewed by members of the Board of Examiners. If selected for a Site Visit, we agree to host the Site Visit to verify and clarify information provided in the Application.

 Authorized Signature	Jack Kardys Name (Printed)
Director, Miami-Dade Park and Recreation Title	September 2, 2008 Date
(305) 755-7903 Telephone Number	

Check List

- Application of Intent filled in completely and signed.
- Application processing fee of \$100 attached (*non-refundable*) payable to The Florida Sterling Council

Is a line and box organization chart included which shows all components of the Applicant organization?
 Yes No

Is the Application of Intent covered by a letter on the organization's stationery and signed by the Authorizing Official or designee?
 Yes No

If the Applicant is a subunit of a larger organization:

Are the line and box organization charts included which show the relationship of the Applicant to the highest management level of the parent organization, including all intervening levels? Yes No

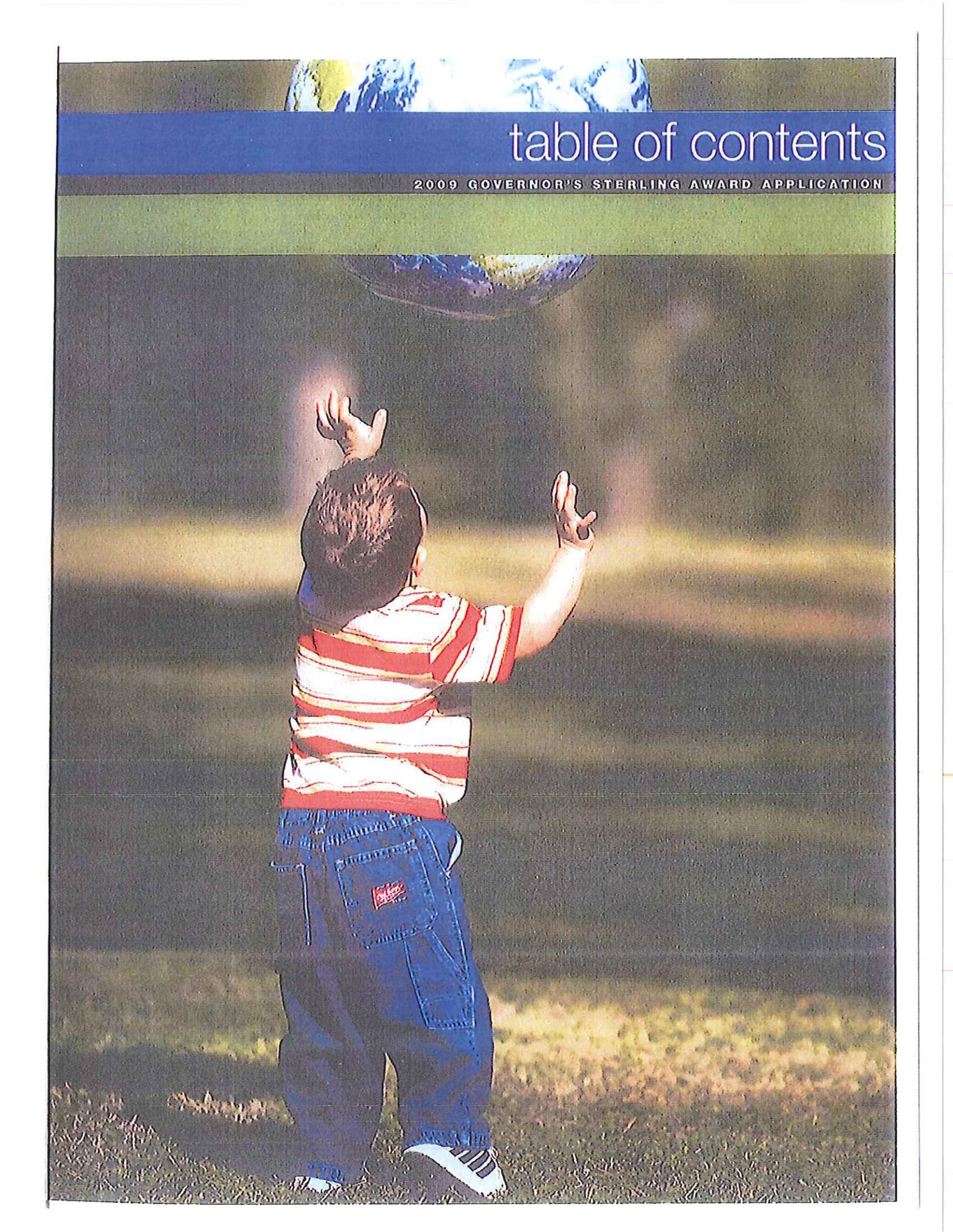
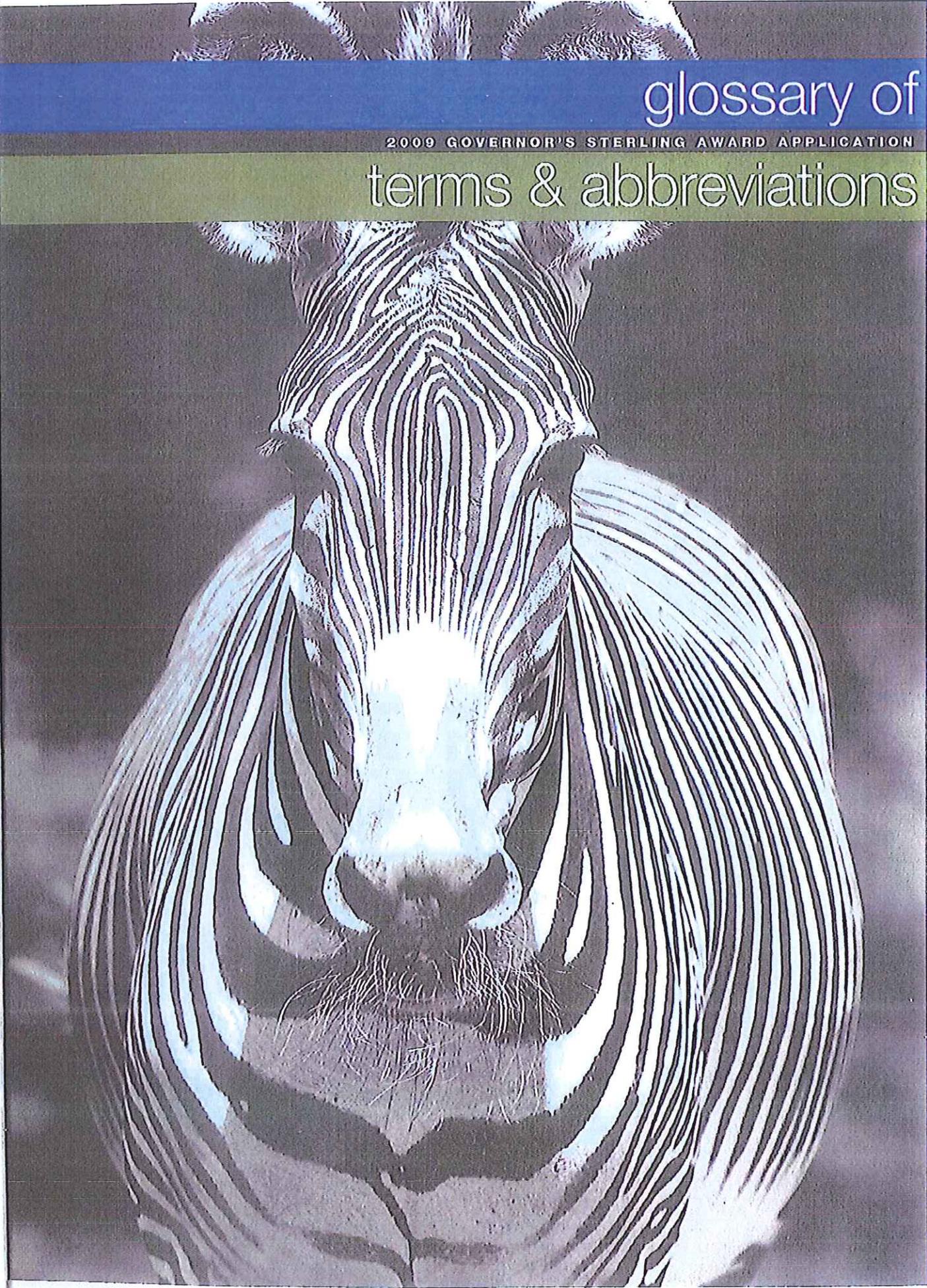
A young boy with dark hair, wearing a red and white striped t-shirt and blue jeans, stands in a grassy field. He is reaching up with both hands towards a glowing, semi-transparent globe of the Earth that appears to be floating in the air above him. The background is a soft-focus landscape with a horizon line. The top of the image features a dark blue horizontal band with the text 'table of contents' in white, and a thin black band below it with the text '2009 GOVERNOR'S STERLING AWARD APPLICATION' in white.

table of contents

2009 GOVERNOR'S STERLING AWARD APPLICATION

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glossary of

2009 GOVERNOR'S STERLING AWARD APPLICATION

terms & abbreviations

Glossary of Terms

Active Strategy Enterprise – an automated performance measurement system that simplifies and improves the organization, alignment and accuracy of performance data collection.

Board of County Commissioners – elected Officials in Miami-Dade County

CBO Grant Program – provides programmatic or capital development funds to support organizations that are approved based on an application and committee review process.

Datastream – asset inventory and facility work order database and integrated technology system.

EJobs – an online application process applying for a job with Miami-Dade County.

Internet - a global system of interconnected computer networks that interchange data by packet switching using the standardized Internet Protocol Suite.

Intranet - a private computer network that uses Internet protocols and network connectivity to securely share any part of an organization's information or operational systems with its employees.

Leisure Access – MDPH unit that provides programs for the physically and developmentally disabled.

Leisure Interest Survey – a five-year survey conducted to determine the needs and preferences of the community in all areas of County services including Park and Recreation services.

Park Advisory Board – reviews the Department's programs and makes recommendations for improvements and program development.

Park Tree – a repository of departmental reports and information available to all departmental computer users.

PRIDE – program where participants are challenged with various initiatives that provide them first hand knowledge of the intricacy of maintaining focus of the Department's mission, goals, and objectives.

Recreation Management System – an enterprise software solution that automates operations, designed to promote unparalleled customer service for Park programs, classes, facility rentals, league/tournament plays, etc.

Scorecard – summary of Performance using Active Strategy Enterprise

Sparkle Tour - semi-annual site tour to assess the condition of facilities and score the site on a one to five scale.

Strategy Map – developed by MDPH to insure alliance with the County's Strategic Outcomes and supported by Active Strategy Enterprise software that establishes goals and objectives for performance.

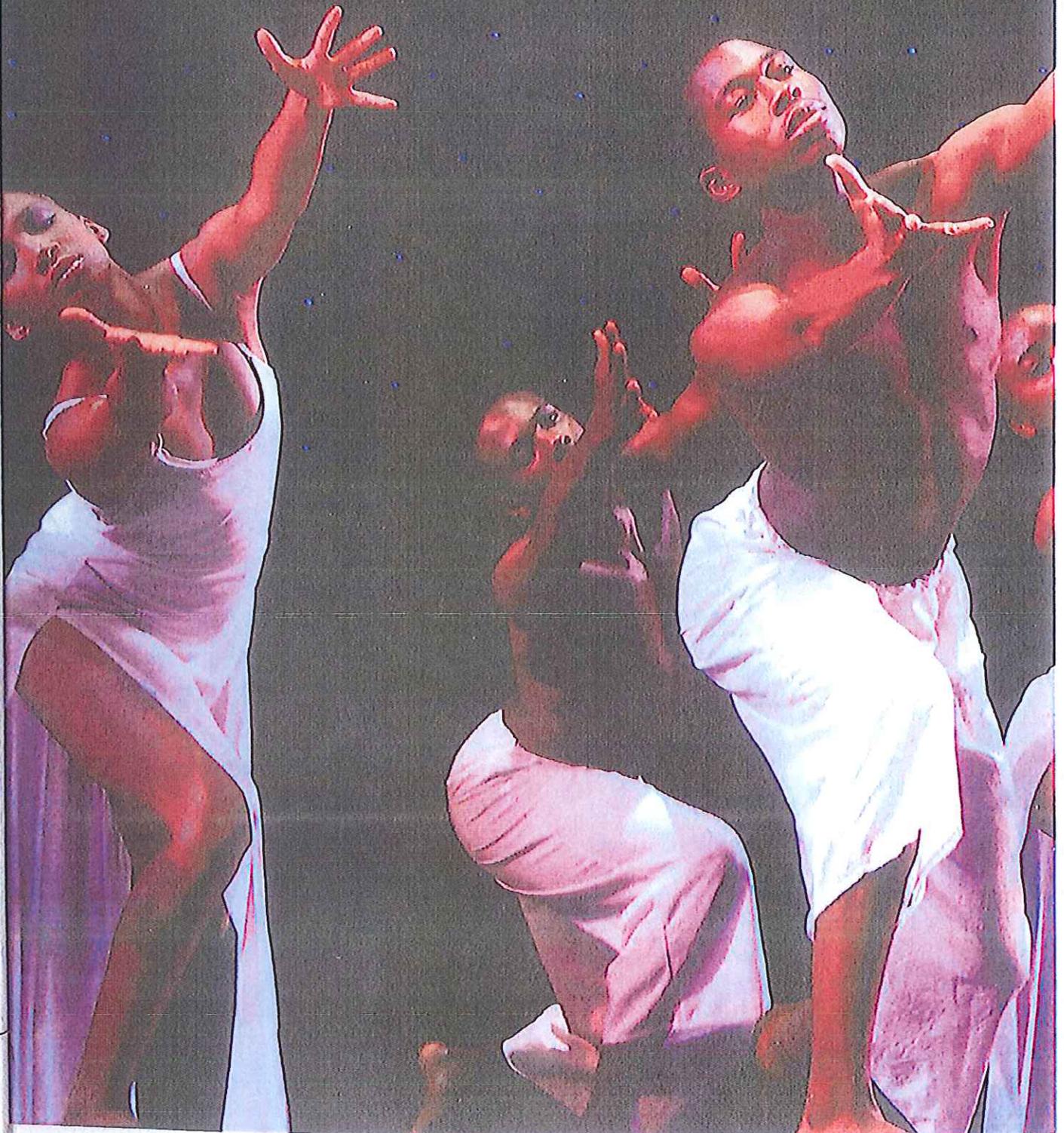
Tuition Refund Program – program available for employees who wish to advance their studies in their related field that provides eligible employees. for 50% reimbursable tuition.

Abbreviations

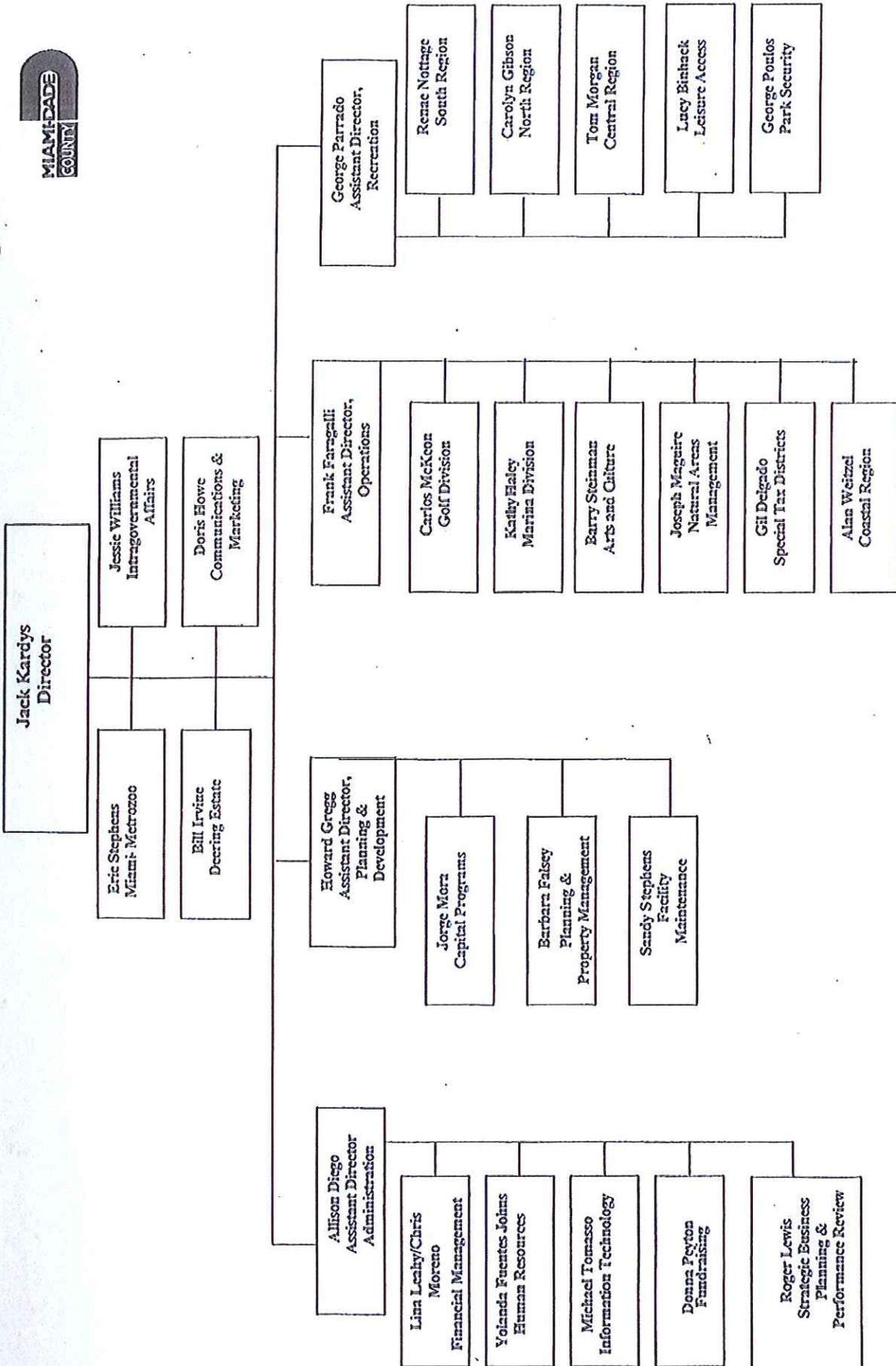
ACM – Assistant County Manager
ASE – Active Strategy Enterprise
BCC – Board of County Commissioners
BOGOs – Buy One Get One Free
CBO – Community Based Organization
CMO – County Manager's Office
COOP – Continuity of Operations Plan
CPMP – Crandon Park Master Plan
DERM – Department of Environmental Resource Management
DPR – Department Personnel Representative
DSL – Digital Subscriber Line
EAP – Employee Assistance Program
ERD – Employee Relations Department
ETSD – Enterprise Technology Service Department
FBC – Florida Benchmarking Consortium
FIU – Florida International University
FRS – Florida Retirement System
GOB – General Obligation Bond
HR – Human Resources
ICMA – International City/Council Management Association Center for Performance Management
MDPR – Miami Dade Park and Recreation
NAM – Natural Areas Management
OSMP – Open Space Master Plan
PRIDE – Park & Recreation Improving Delivery and Excellence
RMS – Recreation Management System
SLP – Sterling Leadership Program
SWOT – Strength Weakness Opportunity Threat
VOC – Voice of the Customer

organizational chart

2009 GOVERNOR'S STERLING AWARD APPLICATION

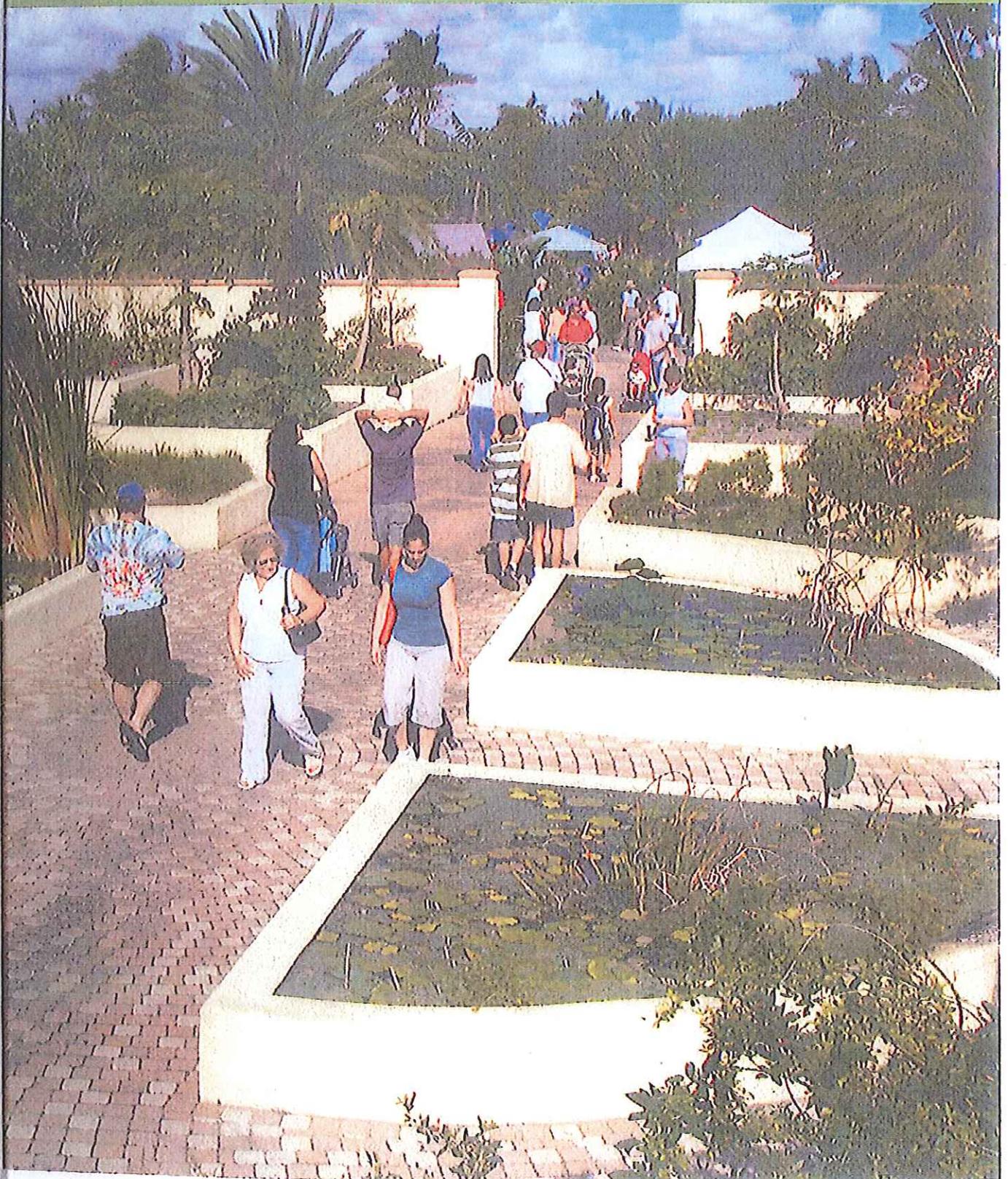


Park and Recreation Department Table of Organization



organizational profile

2009 GOVERNOR'S STERLING AWARD APPLICATION



Preface: Organizational Profile

P.1 Organizational Description

The Miami-Dade Park and Recreation Department (MDPR) operates a large urban park system, managing 258 park properties comprised of active and passive parks, as well as protected, environmentally sensitive properties. MDPR operates as both a countywide park system serving 2.5 million residents and as the local park department for the unincorporated area serving 1.1 million residents. The racial makeup of the County is 57.4 percent hispanic, 20.6 percent white, 21.7 percent black, and 0.3 percent other races. Approximately one half of the people living in Miami-Dade County in 2004 were foreign born. Among County residents, 32.1 percent speak English, 59.2 percent speak Spanish, 5.1 percent speak Creole, and 3.6 percent speak other languages. The per capita income in the County is \$18,497 and the median family income is \$34,682. Of the County's total population, 17.1 percent of the families live below the poverty line.

P.1a (1) MDPR provides an array of diverse programs, services and facilities, offering cultural experiences through its auditoriums, museums, cultural art centers, Miami Metro Zoo and the Deering Estate at Cutler. Recreational experiences are provided through a wide range of programs and services at park facilities. These include: campgrounds, golf courses, marinas, ball fields, beaches and atoll pools, a boxing center, tennis, racquetball, volleyball and basketball courts, a state of the art equestrian center, a gun range, picnic shelters, playgrounds, swimming pools and water play areas, recreational centers, sports complexes, and walking and riding trails. Natural and environmental experiences are offered through passive recreational facilities, nature centers and preserves as well as active participation in Eco-adventure programs. Services are delivered primarily through Department employees, or alternatively, through carefully selected suppliers or partners (see P.1b (3)).

MDPR's facilities and services are available to all residents and visitors to Miami-Dade County. The following are some examples of direct programs that are offered throughout the year: sports development (including football and baseball); after school and

summer camps for children (including specialty camps such as sailing), eco-tours (offered to children, adults, tourists and corporate groups), after school and weekend programs in chess, tennis, fencing, track and field, art and nature. In addition, specialized Leisure Access camps and programs are provided for physically and developmentally disabled members of the community. MDPR enhances its program delivery by entering into partnerships with community based organizations to provide soccer, football and cheerleading, basketball, swimming, roller hockey, and softball and baseball programs that supplement MDPR's own programs. MDPR also produces special events such as the annual Rib Fest, the "Love In," Fourth of July celebrations, and the Blue Water Fishing Tournament, the International Agriculture and Cattle Show and co-sponsors or provides support for numerous community special events. MDPR delivers non-directed services by developing facilities that allow for citizens to engage in self-directed activities such as picnicking, hiking, biking, skating, fishing, boating, golfing, or simply enjoying being in a nature setting, and others.

P.1a (2) MDPR's vision is to be "a national model for park and recreation systems embracing innovation, professionalism and sustainability while enhancing the quality of life for our community and visitors" and its mission is creating "outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations." Community strategic planning retreats are held every five years to reach consensus on the direction for the County, including the recreation and culture planning committee. The Department's strategic priorities, developed in Commission and County Manager workshops, are an outline of that direction. The current strategic priorities are providing outstanding recreational, natural, cultural and historical facilities that meet the community's needs, conserving and sustaining recreational, natural, cultural and historical resources, and increasing participation in and awareness of recreational, natural, cultural and historical experiences. The Department's organizational culture is best expressed in the following core values underlying this vision:

- *Outstanding Customer Service:* MDPR provides outstanding customer service exemplified by a

professional, effective, efficient, considerate and co-workers.

- *Enthusiastic Attitude and Teamwork:* MDPR works as a team based on respect for our co-workers, our community and our environment. Teamwork embodies loyalty to the Department's mission, core values and goals in order to deliver outstanding parks and programs.
- *Accountability and Integrity:* MDPR is responsive to the community we serve by building public trust and confidence. We provide dependable, consistent and quality facilities and programs.
- *Creativity and Innovation:* MDPR fosters and supports innovative, dynamic and creative solutions, programs and projects, placing the department as a leader in our profession.
- *Stewardship:* MDPR is a responsible and committed steward of the community's physical, natural and cultural resources creating a legacy for this and future generations.
- *Inclusiveness and Accessibility:* MDPR provides parks, facilities and programs that are inclusive of the diverse residents of our community and are accessible to those with disabilities.
- *Leadership and Professional Development:* MDPR fosters and supports life-long professional development, training and mentorship by providing education and professional development opportunities, which demonstrate best management, technical and leadership practices.
- *Excellence:* MDPR fosters and supports excellence and professionalism in carrying out our mission, vision and goals for the delivery of outstanding parks, programs and facilities.

P.1a (3) MDPR has a large and diverse workforce, with over 1,200 employees.

Workforce Categories

- *Officials and Administration* 2%
- *Professionals* 27%
- *Technicians* 2%
- *Protective Services* 3%
- *Para-Professionals* 8%
- *Office/Clerical* 8%
- *Skilled Craft* 15%
- *Service Maintenance* 34%

Education:

- 20% have an undergraduate degree or higher;
- 64% have high school or Associates degree; and
- 16% have less than a high school diploma.

Gender:

- 71% of MDPR employees are men and
- 29% are women.

Racial/ethnic breakdown:

- 42 % Hispanic,
- 31% Black,
- 25% White,
- 1% Asian and Pacific Islanders,
- 1% American Indian or Alaskan Native.

Key workforce requirements and expectations include job security, competitive pay and benefits, a safe work environment, training and development, recognition, and positive work environment. Key employee benefits provided to full-time employees include pension plans, health insurance, Employee Assistance Plan (EAP), accrued leave time (vacation and sick), wellness program, life insurance, long-term disability insurance, tuition reimbursement, and reward and recognition programs. Part-time employees can participate in the EAP, wellness program, and portions of the reward and recognition program. Volunteers working in staff capacities can participate in reward and recognition programs.

P.1a (4) MDPR's program delivery is primarily facility and direct customer-service based, with software technology and equipment supporting elements in the provision of services to the public. Computer technology is utilized to manage and transmit information, and for scheduling of events and reservations. As resources allow, MDPR upgrades both hardware and software to improve efficiency, effectiveness and accountability. To date, there are 670 Users, 633 PCs, 65 DSL lines, 11 T1 lines, and 1 fiber metronet connection. The two most recent system implementations were Infor, an enterprise asset management system, and RMS, an automated reservation and payment system.

MDPR utilizes approximately 15 applications from an integrated suite of business applications. The financial applications are fully integrated and include general ledger, budget, accounts payable, accounts

receivable, reporting, fixed assets, work orders, and payroll/personnel modules.

Over 40 cellular telephones and 20 blackberries are deployed throughout the department. Apart from technology, the most critical equipment used by department staff is the fleet. The fleet includes 31 sedans, 38 vans, 105 trucks and SUVs, 824 trailers, 59 pieces of large equipment such as trenchers and backhoes, 18 generators, and 402 pieces of small engine equipment such as reel mowers, chain saws, weed eaters, utility dump trucks, and spray machines.

With 258 parks within 12,600 acres, MDPR operates numerous facilities requiring smart business solutions to manage its two beach parks, two atolls, one swimming lake, two dog parks, 11 dog-friendly parks, five golf courses and one mini-golf course, six marinas, two campgrounds, seven nature centers, three cultural arts centers, two auditoriums, 64 recreation centers, 125 playgrounds, 168 picnic shelters, 163 athletic fields and 268 courts. Because investments in technology and fleet are critical to the delivery of services, MDPR has created a Capital Replacement Program for computer and fleet replacement that funds the replacement of existing fleet and equipment.

P.1a (5) MDPR is subject to Local, State and Federal regulations applying to employment, the environment, protection of park land, occupational health, and safety. MDPR is subject to numerous regulations and mandates that have a significant affect on operations and their associated measures. MDPR has been accredited by the Commission for Accreditation of Park and Recreation Agencies since 1995 and is one of the first large park and recreation departments in the country to achieve this distinction. MDPR is one of only 55 park and recreation agencies to be nationally accredited. In 2005, MDPR was awarded re-accreditation. MDPR must comply with Federal regulations related to coastal and freshwater wetlands, marine resources, and agricultural regulations. State regulations cover areas including coastal and freshwater wetlands, marine resources, forest resources and procurement of goods and services. Local regulations cover areas such as building and zoning regulations, coastal and freshwater regulations, natural forests and storm water pollution control. Of note are environmental

regulations and requirements related to water quality of beaches and pools, protection of endangered lands from encroachment of exotic plant and wildlife species, and maintenance of fuel and chemical storage facilities.

P.1b (1) MDPR receives its authority through the County Charter and is governed by the Board of County Commissioners who establishes policy and approves budgets. The MDPR Director reports to the County Manager's Office (CMO) through its Assistant County Manager (ACM). The County Manager is appointed by the Mayor, which appointment is then ratified by the Board of County Commissioners, all of whom are elected officials.

P.1b (2) The key customers and stakeholders of MDPR are extremely diverse. They include all residents of and visitors to Miami-Dade County. This general customer base expects well-designed and maintained sport and recreational facilities, picnic grounds, community centers and other specialized facilities, including bikeways and trails. MDPR directly serves a large constituency of program participants that includes adults, seniors, children, and the disabled who have an expectation of programs that are diverse in content and provide recreational, cultural and educational experiences. These customers also expect professional and well-trained staff, courteous treatment and excellent experiences.

In addition, MDPR operates facilities that complement the Miami-Dade tourism industry such as the Miami Metrozoo, Fruit and Spice Park, the Deering Estate and the maintenance of the County's Beaches. Of paramount importance are those organizations and individuals who support and participate in the acquisition and maintenance of environmentally sensitive lands and have an expectation for high quality and diverse nature and Eco-Adventure programming.

P.1b (3) MDPR relies heavily on political, financial and programming support from not-for-profit community based organizations. Many of these groups provide youth sports programming in our park facilities. Several support organizations, such as the Parks Foundation, exist solely for the purpose of soliciting private funding for park programs and in

some instances, partner with MDPR in the direct provision of MDPR program mandates.

In terms of suppliers, MDPR contracts with numerous private sector businesses to operate facilities in parks to enhance services to the public. These include everything from restaurants, concessions, golf and tennis pro services, dry boat storage and bait and tackle/marina fuel operations to a mobile kite vendor in an ocean side beach park. MDPR also deals with a broad range of commodity suppliers to provide program, maintenance, office and resale commodities. Because of the on-going emphasis on development of new facilities and parks, the local architectural, engineering and construction industry is an important component of MDPR's supply system.

P.1b (4) Generally, MDPR's Innovation processes are either internally developed or mandated through Board of County Commission action. Certain innovation processes are enhanced through new technology and products that assist MDPR in providing state of the art programs and facilities. MDPR routinely establishes ad hoc committees to study evaluate and make recommendations for process improvement. Consistency and accountability of procedures are of primary importance to MDPR's process development.

Communications are in keeping with modern technology. In addition to traditional correspondence, memoranda and standardized forms such as purchase orders, communications are enhanced by email and voice mail that provide for faster and more efficient transfer of information. The intranet and internet are rapidly evolving as integral communication tools for the Department. As a governmental entity in the State of Florida, all communications, documents and meetings are governed by Public Records Law and Government in the Sunshine Statutes.

P.2 Organizational Challenges

P.2a (1) MDPR is one of the largest Park and Recreation Departments in the United States. Within Miami-Dade County, MDPR has more facilities, staff and program offerings than any other public park system, including municipal, state or federal park agencies. MDPR has defined two customer groups: residents and tourists. The competitive environment is primarily focused on programmatic competitors

and competitors who offer specialized recreational facilities such as golf courses, campgrounds and marinas. MDPR's specialized facilities, such as Miami Metrozoo, the Deering Estate at Cutler and Fruit and Spice Park, compete with other public sector and private sector destination entertainment and educational facilities. Intense competition for individuals and family, and tourist leisure time is intense. Every effort is made to stay abreast of leisure trends and to look for new and emerging leisure markets, such as Eco-tourism, dog-parks, and activities such as marathons and triathlons. Additionally, the MDPR reviews its fee structure as it relates to regional and state standards as well as local market supply and demand.

MDPR also has a large range of non-traditional competitors for leisure and recreational activities due to the nature of the community as a year round cultural and tourism mecca. Private sector and not-for-profit recreational offerings, as well as municipal events and venues provide constant competition for citizens and tourists leisure time.

P.2a (2) as the largest provider of recreation services in the County, MDPR has a competitive edge in terms of the number and diversity of programs that can be offered. A key change that MDPR is addressing is the trend toward incorporation in Miami-Dade County. Along with incorporation comes the transfer of neighborhood and community parks that are primarily program oriented to the new municipalities. MDPR has reacted to this market shift by beginning to re-focus its resources toward countywide facility and program development and toward the development of facilities that can attract national and international events such as the Tropical Equestrian Center and large scale sport complexes. In addition, MDPR continues to monitor and respond to the constant shift in public interest in various recreational programs such as a shift in interest toward soccer programs resulting from the increased South American demographic of the community, and the need to address the active leisure interests of the retiring "baby boom" generation.

P.2a (3) the primary sources of comparative and competitive data are other public sector organizations providing similar recreational programs and State and National organizations that support the professional park and recreation industry. In addition,

MDPR, through its Planning and Research Division conducts market and user surveys to keep abreast of changing interests and demographics. The primary limiting factor in obtaining such data is the lack of sufficient resources to collect and evaluate data. Consistent and accurate analysis of data is necessary to keep abreast of shifting demand for services.

P.2b The primary challenge associated with organizational and operational needs of the community is the ever present need to acquire resources: land, improvements (facilities), personnel, equipment, etc. to keep abreast of the continuous community population expansion and to meet the established service standard of park acreage to population. Although development funding has been made available through the community support of both the Safe Neighborhood Parks bond issue, and looking forward, the Building Better Communities bond issue, MDPR is constantly challenged to keep abreast of facility construction and development to serve new communities.

As with most public sector organizations the key challenge to sustainability is the continued operational funding of MDPR. Along with the challenge of developing new facilities is the challenge of acquiring the resources to operate the facilities in the future. MDPR is currently exploring options to establish a dedicated funding source to support its operational needs.

From a Human Resource perspective, the primary challenge is in the professional development and mentoring of entry and mid-level management staff to foster a talented pool of managers to move into upper management and policy and procedure development positions.

P.2c MDPR has several methods of maintaining focus on performance improvement. One of the most critical is mandated as a result of a shift in the County-wide budget process to a Strategic Business Planning process that requires various work units to prioritize its services to align with the County's strategic objectives, establish goals to meet those objectives and to evaluate the success of individual programs or initiatives. The implementation of Active Strategy, an automated performance measurement system, will simplify and improve the accuracy of data collection.

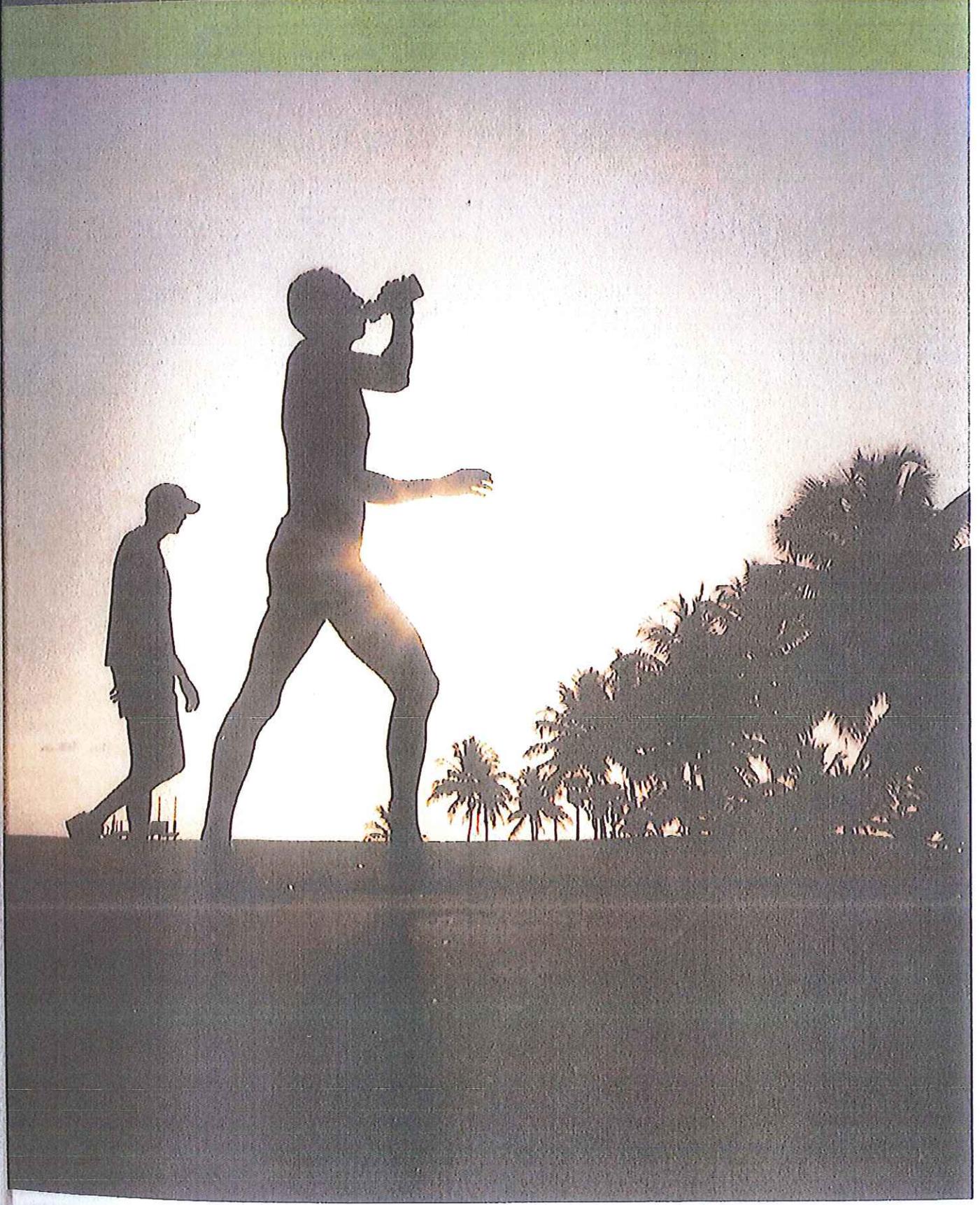
The MDPR Performance Review section is focused on insuring that existing procedures are being followed while evaluating the need for modifications to procedures. System-wide reviews of selected procedures provide a basis for broad evaluation of processes to determine if modifications will enhance efficiency and/or accountability. These reviews can include secret shopper reviews to insure that customer service levels are in keeping with standards of excellence.

MDPR has placed an emphasis on employee development on both a personal and professional level that provides a strong program of policy and procedure training. Several programs discussed in the Human Resource section of this report provide managers with information and experiences that give a broad overview of MDPR activities.

MDPR also has several methods of systematic self-evaluation that include a Performance Review Program, Sparkle Tour Program, and systematic partner evaluations.

leadership

2009 GOVERNOR'S STERLING AWARD APPLICATION



1.0: Leadership

1.1 Senior Leadership

1.1a (1) M DPR's senior leadership team comprises a Director, an Assistant to the Director and four Assistant Directors. The next tier of management, the mid-management leadership team, includes four Region Managers and 21 Division Managers. In 2006, senior leadership reviewed and revised M DPR's vision and value statements (see P.1a (2)).

M DPR's senior leadership team meets at the beginning of every week to review objectives, discuss critical issues, and determine if policy changes are necessary to resolve issues of concern. Each Assistant Director meets with their various division chiefs to further deploy the organizational vision and values. Quarterly supervisor meetings are held where new programs or initiatives are relayed to all M DPR management and supervisory staff. The Department's mission, goals and core values are consistently reinforced at these Supervisor's Meetings, and at all management and division staff meetings. In addition, all employees are issued a Parks PRIDE pocket reference guide that reinforces the Department's mission, goals, core values and priority initiatives. The Department mission is posted at each facility to ensure that customers and key stakeholders are aware of its role in providing services and facilities to the community.

M DPR's vision and values are disseminated to its patrons through its web site, in the Park Life magazine and in poster form at each of its park locations. Partners and suppliers are provided this information.

1.1a (2) M DPR leadership promote an organizational environment committed to legal and ethical behavior through regularly scheduled meetings with County legal staff to review and discuss appropriate handling and implementation of program and compliance with third party contractual obligations, as well as adherence to State and local laws and standards for ethical behavior. Appropriate behavior and compliance is further reinforced at monthly senior staff meetings.

M DPR's Code of Ethics is outlined in Section 2-11.1 of the Code of Miami-Dade County. The Code of Ethics includes setting minimum standards for personnel; prohibition of transacting business with the County; gift and disclosure requirements; disclosure of interests in firms doing business with

the County; prohibition of exploitation of official position; financial disclosure and various prohibitions including penalties. Official interpretation of the Ordinance is provided through the County Attorney. Administrative Order 7-1 also guides ethical behavior of County employees. The County's Code of Ethics is introduced to employees at New Employee Orientation at a countywide level by the Human Resources Department. It is also reviewed during New Employee Orientation conducted by M DPR. Attendance for Ethics training is mandatory as directed by the County Manager.

M DPR has a designated "Ethics Officer" who is responsible for informing M DPR of changes in the ethics law and reporting unethical behavior. The Ethics Officer for M DPR is the Training and Development Manager. Further, Miami-Dade County has developed an ethics page on the HR Intranet webpage to link employees to the Ethics Commission and agency ethics policies. Staff is encouraged to request an opinion of the Ethics Commission if they are unsure of whether an activity may be unethical.

The County has instituted a method for employees to anonymously report any wrongdoing to the Inspector General's Office that was established to investigate allegations of wrongdoing. The County has developed agency "conflict of interest and accountability statements" for employees and purchasers.

M DPR Director sets a strong ethical behavior standard and encourages openness in dealings. In addition, the Director requires staff to cooperate with M DPR Performance Review Office to report and investigate any suspected financial irregularities. M DPR has a zero tolerance policy toward fiscal malfeasance. Petty cash, change funds and safes are audited annually. The Department routinely conducts audits of controlled documents and receipt deposit audits are also conducted to monitor that revenue funds are handled properly.

1.1a (3) M DPR management is committed to lifelong learning as evidenced by top management's education levels (all hold master's degrees or higher), by their commitment to sharing their knowledge and expertise through university professorships, their encouragement of professional development at all levels of the organization, and their consistent communication of the need to make the department a national model for excellence in public service. Employees are encouraged to participate in professional organizations, and to

attend conferences and seminars to promote continuous learning and improvement. Funds are budgeted annually for training and for professional growth seminars.

In order to address organizational sustainability MDPR Leadership periodically engages consultants for workshop seminars on leadership and organizational improvement. Employee leadership is developed at the quarterly supervisors meetings through discussion on the Department's plans for continuously improving systems and services provided to its customers. The PRIDE Sterling Leadership Program (SLP) has been implemented to identify entry level managers who express an interest in and exhibit skills and behaviors that indicate potential for future leadership roles within the Department. The PRIDE SLP provides a broad, high level exposure to Department management and an overview of the County and Department structure, functionality and role in the community. Participants are challenged with various initiatives that provide them first hand knowledge of the intricacy of maintaining focus on the Department's mission, goals and objectives. Each PRIDE participant is assigned a member of the management team as a mentor for a year-long participation in the management function of the Department. In addition, the Park Manager Training Program provides a broader audience of entry level managers with a comprehensive, in depth look at the Department's governing authority, its various functionalities and the expectations for skill development to further their future potential for leadership roles.

1.1b (1) The Department has an Employee Recognition Program that identifies a Supervisor and Employee of the Quarter to recognize outstanding achievement in providing excellence in its customer service. Each quarter both a supervisor and a line employee are recognized at a breakfast hosted by the Director and senior management in their honor, as well as recognized with their peers at the quarterly supervisors meeting which includes all levels of management and supervisors. All front line staff who engages with the Department's customers is required to attend mandatory customer service training and is provided with the Departments Customer Service Standards.

Internal communications are greatly facilitated by email, the Miami-Dade County and department Intranet pages and common network shares with departmental information, especially the Parks "Tree" - a repository of departmental reports and information

available to all departmental computer users. Over the last five years, MDPR has ensured that every staffed facility has at least one computer available to its staff.

1.1b (2) Department leadership utilizes a Strategy Map that is supported by Active Strategy Enterprise (ASE) software that establishes goals and objectives for performance throughout the Department. Key measures are reviewed monthly by the upper management team and quarterly with the County Manager's Office to insure that objectives are met and remain consistent with the County's overarching strategic objectives. Monthly reviews are conducted by each division to provide a venue for frank two way communication wherein scorecards are discussed and staff collaborates on the development of action plans to improve lagging measures. Scorecards are refined and staff is engaged in discussion on key decisions. Resulting Business Review Action Plans are completed and submitted to the Office of Strategic Business Planning. Annual Strategic Business Planning meetings are held with the Department's various business environments to engage the Department's workforce in the development of strategies to further its external educational opportunities, which are also available from professional organizations private contractors/consultants and local educational institutions.

MDPR employees receive on-the-job training opportunities from both the Employee Relations Department of Miami-Dade County (ERD) and MDPR Training Section. Examples include: PRIDE SLP, aquatics, recreation in-service, Parks Manager's behavior management and inclusion training, FIU certification program, Supervisors trainings, ethics training, and others. The Training Section of MDPR is responsible for the planning and development of training programs for MDPR employees, notifying employees of opportunities, scheduling classes, maintaining computerized training records in a training database, implementing the training programs, evaluating results and coordinating external training opportunities with outside agencies.

The MDPR Training Section produces a Quarterly Training Calendar that offers training programs on interpersonal and communication skills, supervisory and management skills, Human Resource policies and procedures, equipment operation, maintenance and safety, and computer/information management skills. The training section records attendance and

assesses training effectiveness through evaluations completed after the training.

A Tuition Refund Program (50% reimbursable tuition) is available to employees outside of normal work hours to further their education/training at local accredited institutions. Individual employees are encouraged to meet with the Departmental Training Section to develop a strategy for individual career development.

Each functional division has an ASE balanced score card that records key measures for their respective areas to ensure that focus is maintained in providing both internal and external customers with quality services. The measures drill down to the facility manager level ensuring that all management and staff are engaged in dialogue regarding performance goals and taking appropriate initiatives to correct low performing measures. Leaders include a focus on creating and balancing value for customers and other stakeholders by using perspectives when developing scorecards.

1.2 Governance and Social Responsibilities

1.2a (1) The Department Director reports to and is directly accountable to the County's elected Mayor. The Board of County Commissioners establishes policy for the Department. As a Government in the Sunshine Law, statutes dictate that all discussions and actions made by the BCC are transparent through requirements for all meetings to be advertised and open to the public. Further, Florida's Public Records Statutes require that all documents and records of meetings be available to anyone through a Public Records Request.

MDPR is accredited by the Commission for Accreditation of Park and Recreation Agencies ensuring that the Department meets industry standards for excellence in maintaining internal controls, developing systematic approaches to program development and providing and monitoring high levels of service to the public.

The Parks Advisory Board is established to review the Department's programs and to make recommendations for improvements and program development. This Board meets monthly to review reports and to hear presentations pertaining to MDPR's Priority Initiatives.

MDPR participates in the County's management performance appraisal program that establishes goals for each upper level manager. The managers

are evaluated annually based on mutually established goals that are directly tied to the Countywide strategic goals and MDPR's mission statement. These goals are then established along the chain of command so that each supervisor is aware of the contribution that their unit makes toward achieving MDPR's mission.

MDPR establishes annual budgets to the section level of MDPR and managers are held accountable for operating within established budgets. MDPR is heavily reliant on revenue from user fees and staff aggressively market and promote its programs and facilities to the public. Certain program areas of MDPR, such as golf and marinas are proprietary in nature and produce revenues in excess of program costs that can then be utilized to offset other operating expenses.

In addition, as environmental stewards for sensitive natural lands, policy adherence to regulations is monitored and enforced through MDPR's Natural Areas Management Division.

MDPR has a Performance Review Office that acts as an internal audit control, conducting site reviews to verify compliance with established accountability procedures and to examine processes for potential improvements.

MDPR has evaluation programs in place such as quarterly Sparkle Tours, evaluating facility maintenance levels, recreation program monitoring to ensure that staff is meeting program standards and secret shopping of facilities and programs. A management checklist further ensures that facility managers are properly monitoring all aspects of their responsibilities.

Stakeholder's interests are represented by the Advisory Board and the Department regularly meets with constituents to ensure that development of facilities and programs meet the needs of the community. MDPR also has strong relationships with organizations such as the Zoological Society of South Florida, the Deering Estate Foundation and various "Friends Of" organizations who provide support and guidance in facility operations.

1.2a (2) Evaluation of senior management is formally conducted semi-annually coinciding with the County's fiscal year. Recently, the Director implemented 360 degree evaluations to obtain feedback from his senior management on the effectiveness of Department oversight. Evaluation

feedback is deployed throughout the organization through Management Reviews that systematically ensure compliance with key financial and operational standards. The Director holds an annual retreat with senior management staff to evaluate their effectiveness in leading the organization.

1.2b (1) MDPR has as a part of its primary mission the preservation of green space for future generations. MDPR works closely with the Department of Environmental Resource Management, the Trust for Public Lands, the Shoreline Review Committee and with the Federal and State park systems to insure that properties are acquired and appropriately managed to insure their preservation in pristine condition.

MDPR has a Natural Areas Management section whose sole purpose is to restore natural areas by removing invasive, non-native plant species from natural areas and provide ongoing maintenance to insure that they remain in their natural state.

MDPR's Eco Adventure nature programs are conducted in such a manner as to not damage the environment and capacities are established for sites with multiple users and the sites are monitored and capacities adjusted as required.

Operations are conducted in compliance with all environmental regulations, particularly in those areas where fuels and chemicals are utilized.

1.2b (2) The County and the Department have strong policies in place regarding ethics standards and conflict of interest. Senior and mid-management are annually required to submit financial disclosure reports to the County Elections Department. Breaches in ethical conduct typically result in censure and/or progressive discipline up to and including termination. MDPR has a zero tolerance policy regarding misappropriation of funds and has extensive procedures for fiscal accountability.

In response to the public's demand for an ethical and fiscally responsible government, a strong emphasis has been placed on ethics reform and oversight to which the Commission on Ethics and Public Trust and the Office of the Inspector General has been tasked. The Commission on Ethics and Public Trust continues to increase the community's awareness of the Conflict of Interest and Code of Ethics laws through educational and community outreach by holding training courses, workshops, and conferences to educate the public and County

employees on accountability and governmental ethics. The Office of the Inspector General continues its oversight activities by investigating allegations of fraud, waste and corruption with the ultimate goal of preventing misconduct and abuse and seeking recovery of any public monies lost as a result of such misconduct or abuse. The Proposed Resource Allocation Plan includes full funding for the operation of the Office of the Commission Auditor and the Audit and Management Services Department. Beyond the allocation of resources to investigate unethical activities, the County consistently promotes and demands an honest, ethical government and holds County employees accountable for their actions.

MDPR's Code of Ethics is outlined in Section 2-11.1 of the Code of Miami-Dade County. The Code of Ethics includes setting minimum standards for personnel; prohibition of transacting business with the County; gift and disclosure requirements; disclosure of interests in firms doing business with the County; prohibition of exploitation of official position; financial disclosure and various prohibitions including penalties. Official interpretation of the Ordinance is provided through the County Attorney. Administrative Order 7-1 also guides ethical behavior of County employees. The County's Code of Ethics is introduced to employees at New Employee Orientation at a countywide level by the Employee Relations Department. It is also reviewed during New Employee Orientation conducted by MDPR. Attendance for Ethics training is mandatory as directed by the County Manager.

1.2c MDPR has close ties to a multitude of community based organizations (CBO'S) providing programs in park facilities, not for profit park support organizations such as the Parks Foundation, The Zoological Society of South Florida and the Deering Estate Foundation, and community universities and research groups, as well as other governmental agencies that assist MDPR and with whom we coordinate programs and activities. In addition, MDPR frequently is represented at community meetings such as homeowner associations and community councils.

MDPR has Program Partnerships with a variety of youth sport organizations who provide softball, baseball, football, cheerleading, soccer and archery programs on park facilities. In order to strengthen the relationships, MDPR has established a CBO grant program that provides programmatic or capital development funds to support these and other

organizations that are approved based on an application and committee review process.

As part of the strategic planning in addressing strategies for dealing with budget reductions MDPR made the decision to focus on alternatives to general funding. These are two fold, internal fundraising and better coordination with the Parks Foundation. MDPR employs a Fundraising Manager to build private sector partnerships, develop fundraising strategies to enhance and strengthen Parks' programs, including

strategies to bring existing special events to a higher level, to create and solidify relationships with the public and private sector to bring awareness of Parks, work towards sustainability, and to further develop the Parks Foundation, both in Board Members and in financial strength. Specifically, the Fundraising Manager has been implemental in securing donations from KABOOM for two playgrounds for facilities in economically disadvantaged areas and sponsorship support for special events.

strategic planning

2009 GOVERNOR'S STERLING AWARD APPLICATION



2.0: Strategic Planning

2.1 Strategy Development

2.1a (1) MDPR's Strategic Planning process occurs within the context of the County's Strategic Planning process. Beginning in 2002, the County embarked on a yearlong process to more clearly identify the County's vision, mission and priorities and the goals and strategies for actualizing the vision. That process involved senior management from every department and intensive public participation. The Strategic Plan was approved by the Board of County Commissioners in 2004 and it identifies the County's long-term goals. The plan must be updated every five years and includes nine priorities and six service delivery areas. MDPR is part of the Recreation and Culture Service Delivery area and is most closely tied to the following three strategic themes: Quality of life for all, safety and quality of neighborhoods, and fiscally responsible and stable.

Senior management retreats are conducted annually to review and evaluate the strategic development processes of the department.

The Strategic Plan forms the basis of MDPR's Annual Departmental Business Plan and Outlook. That plan includes specific goals, strategies and key performance standards linked to measurable outcomes. It provides an annual opportunity to revisit short-term goals, strategies and key objectives and to evaluate MDPR's strengths and weaknesses, and the opportunities and threats that it faces, and it establishes MDPR's Programs, Initiatives and Performance Measures for each fiscal year. Blind spots are identified by reviewing trends in comments and complaints from the public and formal input from Advisory Committees. This information, along with input from employees at all levels and revenue and demographic data from County sources, is used to identify strategic challenges and advantages.

The Plan is prepared by MDPR in an iterative fashion and involves input from every division and section. Ultimately, it is reviewed by and must be approved by the County Manager's Office. Features of the plan are incorporated into the County's annual Budget, which is approved by the Board of County Commissioners after a series of public hearings and workshops. MDPR's business plan cycle is our one year sort term horizon and is a systematic but organic process. Hurricanes can and should change action plans. The strategic themes remain the same; however, target outcomes and measures may change to respond to new challenges and opportunities both outside of and within MDPR. Changes are developed both through regularly scheduled, monthly Business Reviews and reviews that are called because of significant sudden events and developments.

As part of the annual business planning process, new challenges and existing strengths and weaknesses are identified. Some issues are targeted for relatively short-term improvement strategies; others require a much broader approach.

For example, MDPR developed a special ball-field and athletic field maintenance program as a result of deterioration in the quality of ball field surfaces. Twenty-three (23) facilities participated in the program that involved sod replacement. A topsoil mixture was applied to 22 of the 23 facilities and a fertilization program along with a weed spray program was developed. An evaluation of the soils will be done during this fiscal year to determine the effectiveness of this maintenance program. If the maintenance program is found to be effective in addressing ball field deterioration, and if sufficient funding is available to continue the program, it will be implemented throughout the department.

Incorporation is a longer-term problem. MDPR functions as both a Countywide park and recreation agency and as a local park department for the unincorporated area. As areas incorporate, local parks are conveyed to the new jurisdictions. This is both a threat to the department (loss of programs and facilities) and an opportunity to rethink the department's role. In part as a response to incorporation, MDPR has focused efforts on enhancing Eco-Adventures programs to provide a base of activities and programs in countywide parks and natural areas. These programs are marketed to residents, tourists, group travel agents and convention planners through the Convention and Visitor's Bureau and through other marketing avenues. MDPR is also embarking on a new open space master plan. That planning process, commenced in October of 2005 and concluded in March of 2007, involved the entire community in a discussion of what the vision of a park system in Miami Dade County can and should entail. The plan involved stakeholders from throughout the county - including all municipal park systems, and the local state and national parks, very extensive public participation and resulted in a refined vision of the role of the County Park system in the provision of open-space and recreation in the county as a whole.

2.1a (2) As part of the business planning process, the nine (9) different business environments within MDPR, have individual business planning sessions with the department director, their respective assistant director and representatives from the various support divisions such as human resources, finance, and budget. In some cases external partners are also invited to the sessions. For example, in the zoological business planning session, not only is the MetroZoo management present, but so is the leadership of the Zoological Society which supports the zoo. In the business

planning sessions the previous year's SWOT analysis is reviewed and updated. In most cases the various divisional management come in with information that they have already researched as well as input from their staff regarding the SWOT analysis. By having all of the various stakeholders, experts, and management together in the same business planning sessions, their experience, ongoing participation with professional associations, understanding of current technologies and understanding of their customers' facilitates planning decisions that are realistic and sustainable. These business planning participants are encouraged to benchmark best practices in their respective fields, research their competitors, and attend conferences and trade shows in an effort to gain a competitive advantage through their continuous learning. At the end of the business planning sessions, managers are required to review and discuss with their employees the measures, goals, and initiatives identified so as to gain additional information and input. Using the latest information gleaned from their employees' comments, division heads finalize their measures, goals, and initiatives for publication in the business plan and documentation in ASE. By bringing all of the stakeholders together for input, MDPR creates a plan that is realistic and consequently, can be executed.

2.1b (1) As described above, MDPR's annual Departmental Business Plan and Outlook establishes MDPR's Programs, Initiatives and Performance

Measures for each fiscal year and is closely linked to the County's goals that resulted from the Strategic Plan. The key goals that drive the Department's activities are: 1. Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs, 2. Secure and invest additional public and private resources to improve and expand programs, services and facilities, 3. Increase participation in and awareness of programs, services and facilities, and 4. Develop lifelong learning and professional development opportunities through education, outreach and training partnerships.

These goals inform the business plan and are directly linked to specific long and short-term objectives. All department resources and activities are either directly tied to these objectives or supportive of them. For each objective, MDPR closely monitors specific indicators and targets. For example, related to the first of these, the desired long-term outcome is: Well maintained attractive and safe parks. The associated MDPR program is "continue facility renovations in accordance with the Department's Capital Improvement Program with available funding sources." The associated performance indicator is Number of Facility renovations. Long range and annual targets are established for each performance indicator.

2.1b (2)

Strategic Objective	Goal/Time Frame	Challenge/Advantage Addressed	Innovative Element
Green Team Action Plan	Develop plan and begin implementation of recycling programs by July 2009	Reduce MDPR's impact on the environment by developing "green practice" initiatives	Establish recycling programs
Department Website (redesign)	Redesign and expansion of MDPR's website to be completed by January 2009	Capture potential new customers through the growing internet market by showcasing MDPR services	Creation of an online store and email subscription component for customers
Recreation Plan	Development of draft plan by January 2009	Developing a plan that will address community needs and recreation opportunities	Creating primary and secondary program areas
Marketing Plan	Implementation of plan by March 2009	Establishing a comprehensive plan to promoting MDPR services to aid in building customer base	Reinforcement of MDPR branding
Advocacy Plan	Implementation of plan by September 2009	Identify and solicit increased funding for key programs and initiatives	Opportunities for one on one dialogue with Federal and State Legislators
Teamwork Plan	Development of plan; provide training by March 2009	Develop plan and provide training on how to facilitate meetings and foster teamwork	Establish a menu of team norms and rules promoting teamwork
Tree Canopy Plan	Plan completion by April 2009	Replanting of trees throughout the Department	Addition of 3,700 trees to the park landscape

2.2 Strategy Deployment

2.2a (1) MDPR addresses technology on several fronts. In terms of facility construction, maintenance and repair, department staff stays abreast of advances in technology through:

membership in professional organizations (e.g., the American Society of Landscape Architects); attendance at workshops and conferences; and regular review of professional publications. The Planning and Development Division has organized a series of Best Practice Lectures that bring in

experts in the field of planning, or specific issues such as turf management. Examples of innovations that have resulted from these types of professional activities include the use of newly developed artificial turf at Kendall Soccer Park; the use of advanced sports lighting systems that reduce light spillover, and the use of a sophisticated recreation reservation system for the marinas and golf courses as well as a point of sale and reservation system in the parks. M DPR is also aggressive in the use of computer technology for processes such as asset and project management, data analysis and mapping, training, and communications. M DPR maintains a web site that is part of the County's site and three additional websites specific to unique M DPR attractions. M DPR is also providing free WiFi at three major parks.

With respect to similar providers, a key goal of M DPR's new Open Space Master Planning process is to develop a clearer vision of the roles and responsibilities of the County in relation to other park and recreation providers. Those providers include municipal park systems, state and local parks, other non-profit and for-profit providers of recreation services. On a smaller scale, M DPR is in the process of a market study that will guide the program planning for four new community centers at district parks. That study is examining area demographics, existing recreation opportunities and demands to assure that the program of these new centers complements existing recreation alternatives and meets the needs of local customers.

2.2a (2) As a result of the business planning process, M DPR is better able to go into the County's budget hearing with a clear understanding of departmental needs and the funds required to address them. If the required funds are not provided then adjustments are made to the business plan consistent with identified priorities. Also, M DPR is improving management and tracking of data by participating in the County's Active Strategy Enterprise (ASE) software program. ASE helps M DPR to increase productivity and instantly provides feedback to staff on whether objectives and initiatives are being met. Monthly business review sessions are conducted at each division for the purpose of discussing performance results as indicated in ASE. With respect to capital improvements, M DPR utilizes a project tracking system that records and allows regular reporting on

individual projects in terms of time-line, budget, and target dates. These capital improvement projects are discussed at weekly scheduling meetings with the Assistant Director of Planning and Development and at monthly meetings with the Director. With the onset of the County's General Obligation Bond, this data is also tracked by and reported to the County's GOB office.

2.2a (3) When significant performance gaps occur or an emergency event takes place, such as a hurricane, business review meetings are held to change the action plans. To more quickly and effectively identify performance gaps, M DPR is improving management and tracking of data by participating in the County's Active Strategy Enterprise (ASE) software program. ASE helps M DPR to increase productivity and instantly provides feedback to staff on whether objectives and initiatives are being met. Monthly business review sessions are conducted at each division for the purpose of discussing performance results as indicated on ASE.

2.2a (4) Short term initiatives are as follows:

- Implement Green Team Action Plan - 1/09
- Redesign and Expand Website - 10/09
- Complete Recreation Plan - 10/09
- Implement Marketing Plan - 1/09
- Implement advocacy plan - 10/09
- Complete Sortie goals - 10/09
- Implement Teamwork Plan - 10/09
- Complete Tree Canopy Replacement Plan - 10/09

Long term initiatives are as follows:

- Develop Bear Cut Maintenance Plan
- Meet CPMP goals/initiatives
- Develop Greenway/Trail Maintenance Plan
- Implement Open Space Master Plan Design Principles
- Complete RMS Implementation
- Continue environmental education

Key changes are the incorporation movement referenced in the following chart which requires that we re-direct the Departmental focus to area-wide facilities and programs and implement forced reductions to municipal type services.

2.2b (6) As a result of property tax cut movement, the Department will be continuing to review processes to respond to reduced resources available to continue to provide quality programs for residents and to be able to further reduce the workforce through attrition rather than lay off. The Department will utilize process mapping and productivity management approaches to effect process improvement.

2.2b Key Strategic Objectives address Strategic Advantages by maximizing revenue return on strong proprietary service areas, challenging staff to increase program participation, and aggressively address capital development.

Key strategic Objectives address Strategic Challenges by focusing efforts in areas where there are identifiable weaknesses that can be addressed through initiatives or process improvement. Innovation is the delivery of services and the development of improved processes can be accomplished by focusing management staff on developing new programs that meet a specific market target and for which, because of the nature of a governmental entity, the Department has unique resources that private sector service providers would be unable to capitalize. An example would be the development of BMX recreational facilities on properties that are owned and underutilized by the Department, but which are not environmentally sensitive land.

MDPR ensures that short term and long term challenges and objectives are balanced by continuously monitoring our strategy map and committing resources appropriately. MDPR ensures that Strategic Objectives are balanced for all stakeholders by maintaining ongoing dialogue and inviting participation in the strategic planning process. Ongoing input is obtained through the Parks Advisory Board and continuous presence and dialogue with stakeholders through community meetings and focus groups.

Key Performance Initiatives and important milestones for Key Strategic Action Plan items:

Implement Green Team Action Plan

Milestones

1. Implement quarterly recycling update to web based RCC program – Jan. 2009
2. Implement Community Based Organization (CBO) environmental education Initiative – Mar. 2009
3. Implement recycling programs at MDPR marina facilities – Jul. 2009
4. Expand recycling programs to additional park facilities (Amelia, Tropical, Crandon) – Jul. 2009

Redesign and Expand Website

Milestones

1. Build the EcoAdventure URL – Dec. 2008
2. Create an inter-governmental page – Nov. 2008
3. Create an online store – Dec. 2008
4. Create an email subscription component for consumers – Jan. 2009

Complete Recreation Plan

Milestones

1. Plan framework – Dec. 2008
2. Perform analysis – Dec. 2008
3. Develop strategies and action – Jan. 2009
4. Draft Recreation Program Plan – Jan. 2009

Implement Marketing Plan

Milestones

1. Reinforce MDPR branding by couching Parks in POSSMP principles – Feb. 2009
2. Restructure product and service presentation – Mar. 2009
3. Employ marketing that measured through ROI - ongoing

Implement Advocacy Plan

Milestones

1. Develop Advocacy Collateral Materials – Dec. 2008
2. Outreach to agency liaisons for grant opportunities – Feb. 2009
3. Deliver collateral materials to Legislators – Feb. 2009
4. Conduct educational event to encourage funding monthly – Sep. 2009

Complete Sortie Goals**Milestones**

1. Complete Skate Court Installations – March 2009
2. Complete Soccer Field Installations – March 2009

Implement Teamwork Plan**Milestones**

1. Promote enthusiastic attitude and teamwork through MDPR's core values and through PRIDE – Oct. 2008
2. Establish a menu of team norms and rules for teams to use in conducting meetings – Dec. 2008
3. Provide training regarding facilitating meetings for work groups to foster teamwork – Mar. 2009

Complete Tree Canopy Plan**Milestones**

1. Complete project at Country Club of Miami – Apr. 2009

Develop Bear Cut Maintenance Plan**Milestones**

1. Public Access Control Plan – Sept. 2009
2. Monitoring Plan for impacts caused by access – Sept. 2009

Meet CDMP Goals/Initiatives**Milestones**

1. Identify opportunities in each CDMP element – Mar. 2009
2. Research and analyze best practices for LOS – Jun. 2009
3. Review and revise recreation element – Sept. 2009
4. Draft Language/public hearing/adoption – Dec. 2009 – Apr. 2010

Develop Greenway/Trail Maintenance Plan**Milestones**

1. Define scope of work/hire consultant – Oct. 2008
2. Review existing conditions – Dec. 2008
3. Best practices/analysis – Mar. 2009
4. Recommendations – Oct. 2009

Implement Open Space Master Plan Design**Principles****Milestones**

1. Speakers Bureau - ongoing
2. Design of general plans - ongoing
3. Pattern Book – Dec. 2009
4. Greenway working committee - ongoing
5. Amend County Strategic Plan – Dec. 2009

Complete RMS Implementation**Milestones**

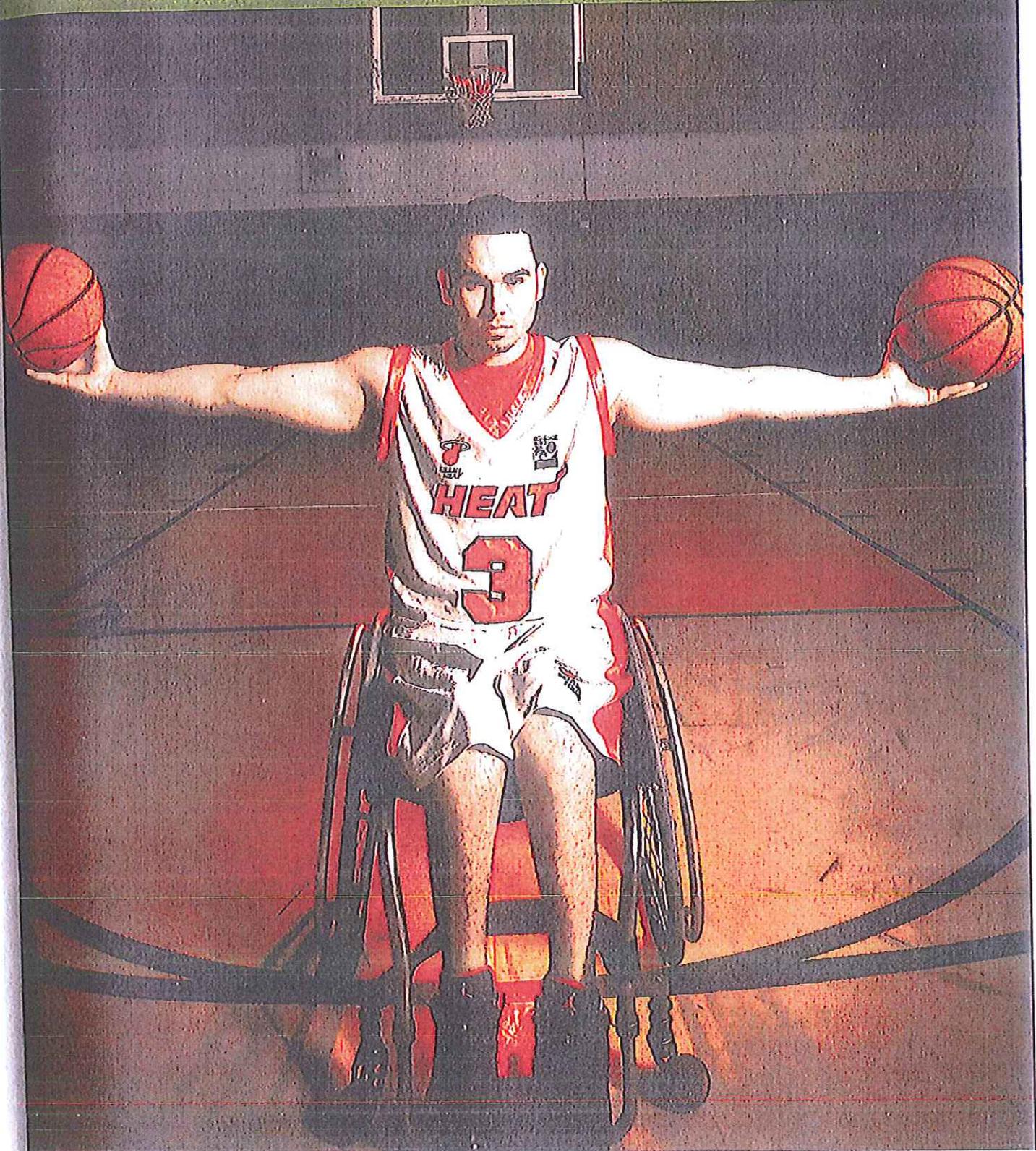
1. Phase 1 – Point of Sale, customer database, facility rental module, activity module for summer camp and after school program - complete phase 1- October 2008
2. Web based on-line reservation May 2009
3. ASE Interface – May 2009
4. Phase 2 – golf, marinas, Showmobile, online reservations/registrations, campground registrations/memberships, and league scheduling Sept. 2009

Continue Environmental Education**Milestones**

1. EcoAdventures – Develop wilderness program, educating community
2. on the wilderness areas in South Florida – Dec. 2008
3. EcoAdventures – Develop reverse field trip program, outreach
4. Education program, Dade County Schools – Sept. 2009
5. Develop NAM/EcoAdventure cross training program – Sept. 2009

customer and market focus

2009 GOVERNOR'S STERLING AWARD APPLICATION



3.0: Customer and Market Focus

3.1 Customer and Market Knowledge

3.1a (1) MDPR identifies customer groups by analyzing data on the demographics of the people who utilize various programs. This approach and voice of the customer data (listed in 3.1a(2)) are also used to determine which customer groups to pursue for current and future services.

Determination regarding which customers to pursue, at present and in the future, and how to reach them, is also based on the following factors:

1. Budget constraints and its impact on:
 - a) staffing levels and ability or inability to hire, which in turn impacts capability to meet consumer traffic and demand, as well as administrative and operational needs, such as grounds maintenance;
 - b) ability to afford to increase product production, expand services, and expand facility and land development;
 - c) ability to afford initiation of product, service or brand differentiation to challenge competitive offers and amenities in an attempt to increase market share;
 - d) the level of marketing the organization is able to afford; the quantity and quality of marketing efforts; ability to reach desired consumers;
2. Market analysis regarding demographics; consumer spending and usage trends; consumer buying power; consumer needs and demand for products and services; and population growth;
3. Pricing Abilities - County government restrictions on pricing, and analysis of what pricing the market will bear in general, as well as within specific market segments;
4. The status of neighborhood, local, national, and international economies, which serve as future indicators;
5. Analysis of competitor practices and the negative and positive impacts those have on consumer trending (i.e. MDPR will adapt its marketing and programmatic plans if necessary to obtain and maintain a competitive edge);

The organization studies competitor practices, from operations to marketing, to achieve the following objectives:

- to establish product and service differentiation in comparison to the competition;
- to gain competitive advantage over the competition (e.g. analyzing the programming and rates of public school after-school programs and that of private companies, and adjusting our own services to provide more benefits and amenities to customers at competitive rates).

3.1a (2) Miami-Dade Park & Recreation (MDPR) engages its customers directly to solicit feedback concerning their likes and dislikes, needs and desires, and directly offers communication vehicles through which consumers can voice their opinions, suggestions, appreciation, questions, comments, and complaints. Likewise, MDPR leverages those mediums to speak directly to its customers, responding to their correspondence and probing with questions to uncover opportunities to provide and/or improve upon customer satisfying service and product development. For MDPR the "voice-of-the-customer" (VOC) is the key to successful marketing and public relations. The VOC should drive the initiatives of the marketing plan and customer-centric portion of the operations plan. MDPR is in the business of public service, and an organization cannot successfully service a population/market—and meet the market's standards of satisfaction—if it does not fully understand those consumers; and the most effective way that one can truly understand another is to communicate directly with them.

Here now, is a bulleted summary-description of our consumer profile and the methodology MDPR implements to gather insightful data regarding the psychographics, demographics, habits, desires, and opinions of its target markets.

MDPR's key customers are:

- County Residents - adults 18+; families; decision makers and heads of households with buying power; and individuals and groups engaged in recreational activities.
- Tourists - intrastate, national and international.

MDPR's stakeholders are:

- the tax-paying public; county commissioners; the county manager; the county mayor; donors to the Park Foundation, the Leisure Access Foundation, the Zoological Society, the Deering Foundation; and programmatic and event sponsors.

MDPR's market segments include:

- Adults
- Children
- Seniors
- Disabled Persons

MDPR identifies its consumers and their requirements, needs, expectations, preferences, and buying habits by implementing the following practices:

- conducting consumer surveys at events;
- conducting consumer surveys at points of purchase;
- surveying program registrants (electronically and physically to capture data from participants that are PC savvy and/or have access to computers, as well as those that prefer and are more comfortable with traditional, non-electronic communication or are disabled and without access);
- analyzing demographic data provided by program registrants;
- conducting public workshops and public meetings;
- soliciting consumer feedback via the department's telephone switchboard (incoming calls), website, e-mail correspondence, hard mail correspondence, and its official magazine;
- researching industry trends;
- contracting organizations, such as the National Golf Foundation (NGF) to conduct market studies of the consumers and market segments we serve and the competition;
- researching demographic profile studies produced by Scarborough Multi-Media;

- studying government-conducted analyses of the economic conditions and consumer make-up of the market and its segments;
- and by building in Incentive offers or coupons into advertisements to gauge, measure and track response to advertising, the consumer's preferred form of message-delivery by MDPR, consumer buying patterns, and the effectiveness of employed marketing.
- The voice of the consumer, as received from direct one-to-one contact, surveys and correspondence, also serves as a future-indicting tool for MDPR, indicating need for change, improvement or maintenance. Consumers are queried, and proactive consumer commentary is also seriously reviewed and considered, to measure the quality of MDPR's customer service; gauge consumer concerns, priorities, needs and desires; as well as to track the effectiveness of marketing efforts implemented to communicate to consumers.

All voice of the customer data is summarized for consideration in strategic planning to determine if requirements or priorities have changed and to assess relative importance. Priorities and importance are based not only on this data but is also based on the County's strategic plan and priorities.

3.1a (3) Gaps in customer satisfaction performance relative to goals are used to trigger initiatives to develop innovations designed to better satisfy customer needs. For instance customer data has led to the development of dog parks and a "dog beach".

3.1a (4) Demographic changes are monitored to keep listening and learning methods current with changes in the market place. In addition during the planning cycle, staff research best practices in customer involvement to determine if practices are "state of the art".

3.2 Customer Relationships and Satisfaction

3.2a (1) MDPR builds relationships to acquire customers through marketing efforts and community outreach. Meetings are routinely scheduled with community groups to gain feedback on service preferences, groundbreaking and dedication of new facilities are scheduled to make residents aware of new facilities as they become available. Customer satisfaction surveys provide the opportunity to improve services and programs. Growth in special

event attendance is primarily attributable to word of mouth referrals.

3.2a (2) Customers are able to obtain information through the MDPR web site, the Park Life Magazine and various press articles and advertising. Complaints are typically handled from a bottom up approach with the first line staff dealing with the issues that they can solve and working up the chain of command, region, assistant director, director, until the complaint reaches a level where a solution can be provided. MDPR offers extensive customer service training to ensure that each patron contact is a positive one.

3.2a (3) MDPR receives relatively few customer complaints, however, the significant complaints are monitored at the assistant director level who then addresses the process issues through staff meetings deployed to line staff.

3.2a (4) MDPR is invested in evolving web technology that will allow not just information about available programs, but the ability to make reservations and register for programs on line through a web based application. Programs and facilities are continuously evaluated to insure that they shift with changing customer preferences.

3.2b (1) Customer Satisfaction/dissatisfaction are monitored through Customer satisfaction surveys and loyalty is evidenced by the fact that many program

children to MDPR camps. Our customer satisfaction surveys provide both quantifiable data as well as the ability to register suggestions for improvements which is evaluated for ways to improve programs at a department wide level, a region level and the facility level.

3.2b (2) Depending on the business environment, different types of questions and information is collected. Satisfaction determination is much different for golf courses and marinas than for children's programs, i.e. with children's summer camp, both the children and their parents are surveyed to obtain information that can be transformed into actionable service improvements. Unfortunately, the ability for government to make timely revisions to programs is much different than that of the private sector enterprise.

3.2b (3) The ability to benchmark against other competitors or other organizations is limited. MDPR can benchmark against other park and recreation departments, other zoos, golf courses and marinas, but much of the services provided are offered only by not for profit organizations with whom we partner or by organizations that do not monitor customer satisfaction in any formal manner.

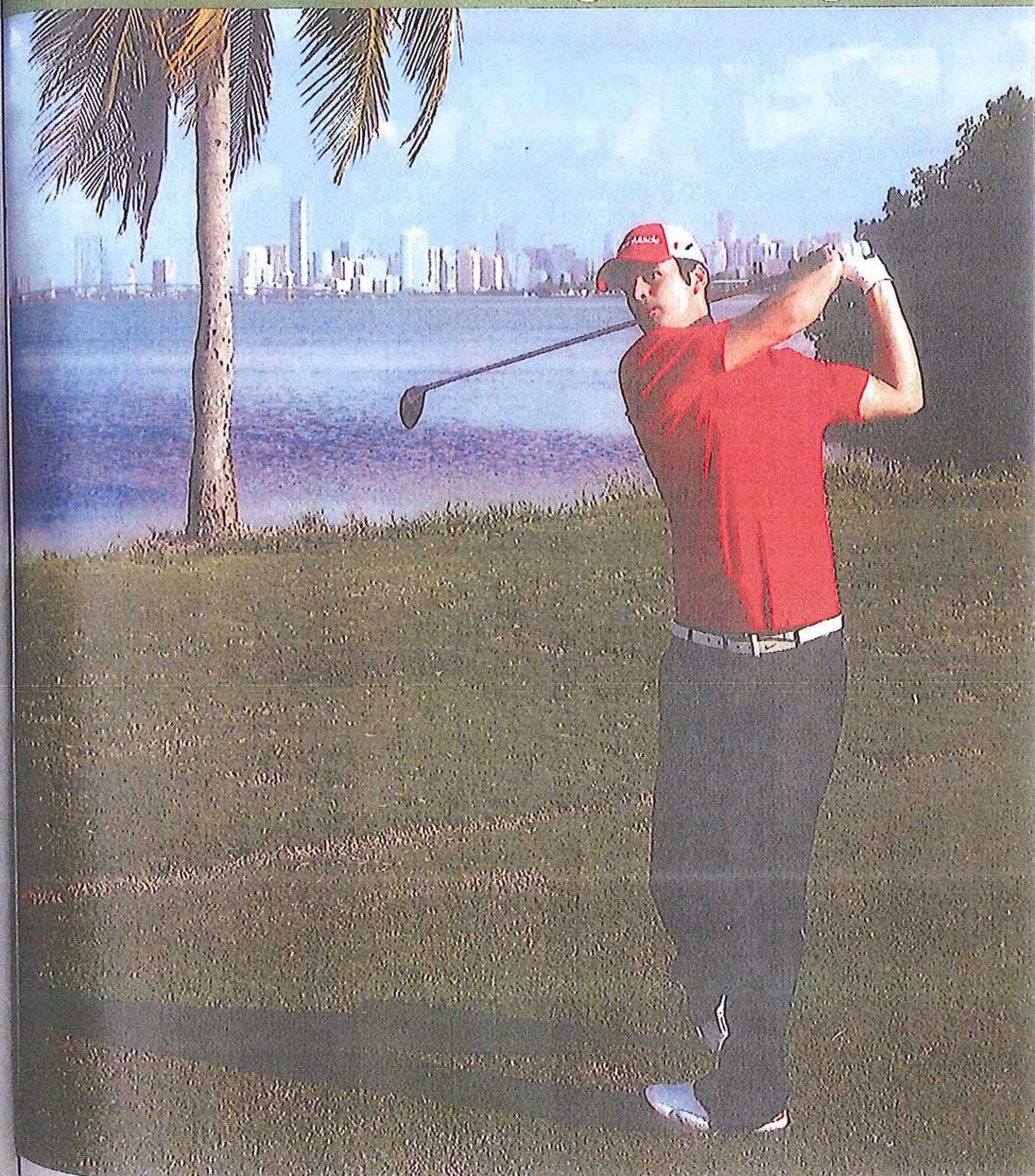
3.2b (4) MDPR has implemented state of the art software that allows for scanned input to a program that provides mechanisms for simplified analysis of the data. In addition, it has the ability to facilitate on line collection of satisfaction data.

participants return year after year and families who have attended our programs later send their own

measurement analysis and

2009 GOVERNOR'S STERLING AWARD APPLICATION

knowledge management



4.0: Measurement, Analysis, and Knowledge Management

4.1 Measurement, Analysis, and Improvement of Organizational Performance

4.1a (1) MDPR follows the County's strategic planning model (Illustration 4.1-1), which focuses on planning, measuring results and progress, and developing monitoring and accountability tools.



MDPR selects data for tracking overall performance of the organization based on criteria established through the County's Strategic and Business Plan Process. In 2003, Miami-Dade County adopted service delivery goals (in six comprehensive areas), strategies and key outcomes that comprise the Strategic Plan. Each service delivery area defines goals with key intended outcomes, strategies for achieving those outcomes and preliminary measures by which to gauge success.

Illustration 4.1-2 summarizes how MDPR uses, selects, aligns, collects and integrates information for tracking success and overall performance.

The County's Strategic Plan priority goals and outcomes are the primary guide in developing the Departmental Business Plan. Through the Business Plan, MDPR has identified key performance indicators that align with the County's Strategic goals and outcomes that were developed for the Recreation and Culture service delivery area. The Business Plan details how MDPR will accomplish and achieve the County Strategic Plan goals and outcomes each year and provides the strongest link to the County's operating and capital budget. Data for the identified performance indicators are collected daily from all Park facilities/divisions, and are tracked

monthly/quarterly on the Department's balanced scorecard through Active Strategy Enterprise (ASE). Department-wide data is then analyzed quarterly through the Quarterly Business Review Report, whereas, data collected by division is analyzed and discussed monthly through Business Review Action Plan meetings with staff. Information collected is compared against actual trends and projected targets. MDPR's Strategy Maps align the County Strategic Plan outcomes to the Department's key objectives, and MDPR key performance indicators (see chart at end of section). These Strategy maps, along with the Quarterly Report are linked to the Department scorecard in ASE and are accessible to all staff and reviewed monthly by scorecard owners.

Key Organizational Performance Measures

- Parks Programming (Registrants)
- Marina Occupancy
- Golf Rounds
- Sparkle Inspection Tour Score - Grounds Maintenance
- Metrozoo Attendance
- Deering Estate Attendance
- Exotic Plant Control Acres Maintained - NAM

Key Financial Performance Measures

- Revenue: Total (Park and Recreation)
- Expenditure: Total (Park and Recreation)
- MDPR Cost Recovery Ratio
- Cost Recovery Ratio - Golf
- Cost Recovery Ratio - Metrozoo
- Cost Recovery Ratio - Deering Estate
- Cost Recovery Ratio - Special Events

4.1a (2) There are several sources that MDPR uses to select key comparative data to support decision making and innovation including collaborating with professional organizations, such as NRPA, FRPA, Golf Foundation, etc.

Comparative data is also derived from the International City/Council Management Association (ICMA) Center for Performance Management. The ICMA conducts an annual survey that includes a cross-section of municipal and county government services. As a participant in the ICMA, MDPR receives comparative results from other park

departments across the nation. The results include a comparative analysis and raw data to be used for further study and examination by MDPR. In addition, MDPR is part of the Florida Benchmarking Consortium (FBC) which provides comparative data from other participating park properties within the State of Florida.

In developing the FY 08-09 Fee Schedule, MDPR conducted a benchmarking study with the following municipalities and governments to compare fees: Hialeah, City of Miami, Miami Gardens, Doral, Coral Gables, Broward County, Brevard County, Oleta State Park, Bill Baggs State Park, Boca Raton, Boynton Beach, and Palmetto Bay.

4.1a (3) Measures are reassessed every year during the business planning meetings held with

final report with demographics of all participants, staff and stakeholders in every business environment (Insert all). A SWOT analysis is completed, measures are reviewed and revised based on operational needs and budget requirements. Reviewing comparisons from other agencies and business markets determines if goals should also be reassessed. Regularly scheduled business reviews (monthly) ensure service levels are being met. Ongoing surveys and feedback instruments are continually evaluated to determine community needs and recreation opportunities, and to establish program performance goals, program participation goals, and cost recovery goals.

4.1b (1) MDPR reviews organizational performance monthly and action plans are required to monitor the progress of performance.

Scorecard Owners	Assistants	Scorecard Name	Monthly Review (signed action plan)			Monthly Review (signed action plan)			Monthly Review (signed action plan)		
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Main	Jack Kardys	Park and Recreation	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disco, Allison		Park and Recreation - Administration	✓	✓	✓	✓	✓	✓	✓	✓	✓
Carey, Paul	Livingstone, David	Park and Recreation - A&E	✓	✓	✓	✓	✓	✓	✓	✓	✓
O'Connor, James		Park and Recreation - Aquatics			✓						✓
Steirman, Barry	Pastolano, Greg	Park and Recreation - Arts and Culture	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lewis, Roger	Marínez, María	Park and Recreation - Business Planning	✓	✓	✓	✓	✓	✓	✓	✓	✓
Morgan, Tom; Carr, Alex		Park and Recreation - Campgrounds	✓								✓
Mora, Jorge	Pecples, Denise	Park and Recreation - Capital Program	✓	✓	✓	✓	✓	✓	✓	✓	✓
Howe, Doris		Park and Recreation - Communications									✓
Stephens, Sandy	Smith, Diane	Park and Recreation - Construction and Maintenance	✓	✓	✓	✓	✓	✓			✓
Irvin, Bill	Cahill, Eileen	Park and Recreation - Deering Estate									✓
Tawli, Maggie	Sa's, Lydia	Park and Recreation - Design & Development	✓	✓	✓	✓	✓	✓	✓	✓	✓
Kardys, Jack	Akreu, Mary	Park and Recreation - Director's Office	✓	✓	✓	✓	✓	✓	✓	✓	✓
King, Jim	Timberlake, Sally	Park and Recreation - Eco Adventures			✓						✓
McCeno, Chris		Park and Recreation - Finance	✓	✓	✓	✓	✓	✓		✓	✓
Ro'ins, Chris	Cullen, Brian	Park and Recreation - Fruit and Spice									✓
Payton, Donna		Park and Recreation - Fundraising	✓	✓	✓	✓	✓	✓	✓	✓	✓
McKee, Carlos	De Nóbrega, Osman	Park and Recreation - Golf		✓		✓				✓	✓
Fuentes-Johns, Yclanda		Park and Recreation - Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tonasso, Mike		Park and Recreation - Information Technology	✓	✓	✓	✓	✓	✓	✓	✓	✓
Hitchcock, Michael	Conrad-Robinson, Penny	Park and Recreation - Landscape									✓
Binhack, Lucy		Park and Recreation - Leisure Access Services	✓	✓	✓						✓
Leahy, Lina		Park and Recreation - Management and Budget	✓					✓	✓		✓
Haley, Kathy	Reyes, Esther	Park and Recreation - Marinas	✓	✓	✓	✓	✓	✓	✓	✓	✓
Stephens, Eric	Kruse, Carol	Park and Recreation - Melrozzo								✓	✓
Maguire, Joe	Dozier, Jana	Park and Recreation - Natural Areas Management	✓	✓	✓						✓
Faregalli, Frank	Ponos, Jose	Park and Recreation - Operations	✓	✓	✓	✓	✓	✓	✓	✓	✓
Gregg, Howard	Livingstone, David	Park and Recreation - Planning and Development	✓	✓	✓	✓	✓	✓	✓	✓	✓
Falsay, Barbara	Sobello, Michael	Park and Recreation - Planning and Research		✓	✓	✓	✓	✓	✓	✓	✓
Parrado, George	Molled, Patricia	Park and Recreation - Recreation									✓
Nollaga, Renae	Williams, Alessandra	Park and Recreation - Region 1	✓	✓	✓	✓	✓	✓	✓	✓	✓
Gibson, Carolyn T.	Williams, Pabla	Park and Recreation - Region 2	✓	✓	✓				✓		✓
Wé'zel, Alan	Case, Joanne	Park and Recreation - Region 3	✓	✓	✓						✓
Morgan, Tom	Narjano, Sa'vador	Park and Recreation - Region 4	✓						✓		✓
Carr, Alex	Cardwell, Gina	Park and Recreation - Region 5									✓
Parrado, George		Park and Recreation - Security									✓
Delgado, Gil	Hernandez, Jasseria	Park and Recreation - Special Tax District									✓

MDPR has mandated that each division within the Department conduct monthly Business Review meetings with staff and fill out a Business Review Action Plan discussing, reviewing and analyzing performance data results that are germane to their section and listed on their individual scorecards in ASE. These meetings provide a forum where an exchange of information between supervisors and subordinate staff takes place, thus allowing everyone to participate in the review of performance results to ensure that goals are being adhered to, addressing any lagging measures and taking necessary corrective action when needed. The Director through his monthly review with senior staff evaluates overall organizational performance ensuring that strategic outcomes, objectives and goals are being met. The Director then goes through a quarterly review of the Department's scorecard with the County Manager and the Assistant County Manager assigned to Park and Recreation. Review of the scorecards at the various stages in the organization provides staff at all levels a comprehensive view on how the Department is not only aligning to the County Strategic Plan, but how successful it is in achieving set goals and objectives. In addition, organizational performance review is undertaken during the Business Planning Process. In developing the Business Plan for the Department, meetings are held with staff from each business environment/division, staff from other supporting sections, and executive staff members. During these sessions discussion of current performance trends and goals is carried out and an exchange of information is shared amongst the meeting participants. This process provides a venue where constructive feedback between divisions that are under review and others in the organization can occur, ensuring that individual scorecards are balanced measuring performance over the four perspectives (customer, financial, internal, learning & growth) of the Department.

4.1b (2) Quarterly Performance Reports summarize MDPR's performance. Measures and initiatives that are lagging or delayed are highlighted in red. Variance reports, which are mandated, require action statements. If a process review is necessary, a team is established and tasks are scoped and monitored as an initiative in ASE.

4.1b (3) The results of business reviews are incorporated in to the systematic review and improvement of key measures and initiatives in ASE.

4.2 Customer Relationships and Satisfaction

4.2a (1) Information is managed and available to all staff in MDPR through the ASE performance management software program. Scorecards were created for each division in the Department, where performance measures and initiatives are reported on. Key performance indicators from each scorecard are linked to the main Department Scorecard. Through ASE, staff from each division of MDPR has the ability to access other division scorecards, the main Department scorecard, and any attachments/external links of reports, presentations or graphs that provide a comprehensive understanding of Department's overall performance. In addition to ASE, MDPR has developed and deployed its own intranet site. The Intranet allows employees to quickly access Department information, program applications, performance data and reports. MDPR has an established Manual of Operating Procedures which provides detailed instructions to all employees on how to conduct business within MDPR. Every park facility/department division has a hard copy of this manual for all employees to review. In addition, the Operations Manual is found on the parks intranet site in the electronic library, thus allowing every employee access to the most current procedures and manual. MDPR also has a shared information folder called the "Parks Tree." All divisions/employees in the department with computers have access to the "tree" and can upload reports, manuals, files and other data sheets as a means of sharing performance information and knowledge with others within the department. Emails are sent out informing employees what data can be found and how to access the information from the various methods described above. Data is also shared through Employee News Letters, employee orientation and quarterly supervisor meetings. Managers and supervisors are directed to share with those employees who do not have computers any required procedures or information as appropriate.

4.2a (2) Information technology services are provided to Miami-Dade County Park & Recreation by the Enterprise Technology Services Division (ETSD). To ensure continued availability of data and information, ETSD provides daily differential back up, full back up every 6 months, and 1 year retention for all critical file servers and production databases. Non critical servers are scheduled for a differential back up once a week, a full back up ever six months, and 1 year retention. In the event of an emergency, Parks Continuity of Operations Plan (COOP) will go into effect. The plan was developed to minimize the

impact of a countywide emergency on daily operations. The objective of the plan is to establish policy and guidance to ensure continuity of essential functions in the event that any facility or agency is threatened or incapacitated. The COOP Plan outlines in detail the policies and procedures to be followed and adhered to when an emergency strikes. When computer systems are down within Parks automated functions will revert to manual operations. Records of data, transactions, and expenses of all activities will be maintained with manual systems until such time that automated systems are restored. All manned facilities are equipped with network connections ranging from business class DSL lines to high speed fiber.

File Servers Backup Schedule

- S0930001 – All Divisions (Differential Daily / Full back - Monthly / Retention – 1 Year)
- S0930002 – Design & Development (Differential – Daily / Full back - Monthly / Retention – 1 Year)
- S0930003 – All Divisions (Differential – Daily / Full back - Monthly / Retention – 1 Year)
- S0930005 – Project Management (Differential – Daily / Full back - Monthly / Retention – 1 Year)
- S0930007 – Communications (Differential – Daily / Full back - Monthly / Retention – 1 Year)
- S0930010 – ETSD (Differential – Daily / Full back - Monthly / Retention – 1 Year)
- S0141602 – Finance (Differential – Weekly / Full back - Monthly / Retention – 1 Year)

4.2a (3) In the event of an emergency, Parks Continuity of Operations Plan (COOP) will go into effect. The plan was developed to minimize the impact of a countywide emergency on daily operations. The objective of the plan is to establish policy and guidance to ensure continuity of essential functions in the event that any facility or agency is threatened or incapacitated. The COOP Plan outlines in detail the policies and procedures to be followed and adhered to when an emergency strikes. When computer systems are down within Parks automated functions will revert to manual operations. Records of data, transactions, and expenses of all activities will be maintained with manual systems until such time that automated systems are restored. All manned facilities are equipped with network connections ranging from business class DSL lines to high speed fiber.

4.2a (4) MDPH has begun implementation of a Recreation Management System (RMS), an enterprise software solution that automates operations, designed to promote unparalleled customer service for Park programs, classes, facility rentals, league/tournament plays, etc; RMS has improved the speed of revenue reporting, cash collection controls, management analysis and reporting, and customer service. RMS will be deployed in phases; functionality for Phase I includes a Point of Sale system, customer database, facility rental module, and an activity module for summer camp and after school program management; implementation of Phase 2 includes configuring RMS for marinas, online registrations/rentals, campground registrations, memberships, and league scheduling; Phase 2 is expected to move into production in 2009. Manual attendance reports are compared against computer records in RMS to ensure the correctness of the data. Staff at each operational region will verify data and sign off when the verification process has been completed. The timeliness of the data is guaranteed through imposed deadlines and email reminders.

4.2b (1) MDPH ensures the reliability of data reported by performing comparative/trend analysis on information collected. Data received is checked for accuracy and measured against established trends. Through the monthly Business Review process, measures are analyzed and monitored to ensure accurate reporting is being accomplished within ASE. Supervisors examine information being disseminated on their ASE scorecards and provide a checks and balance on the data being reported. Ownership of key measures is assigned to staff and employees are held accountable for the data they report assuring the reliability of information being reported. MDPH operates local and regional parks in the County through four operational regions – North, Central, Coastal, and South. To ensure reliability of data collected, standard performance definitions were established providing improved accuracy and uniform reporting across these all operational regions. Further, institutional knowledge is shared through Park Manager Training and through the PRIDE SLP.

4.2b (2) MDPH establishes activity-based targets, analyzes and reviews performance through a series of committees, community workshops, and surveys and staff meetings. Activity-specific committees (such as, aquatic, recreational, sports development

etc.) meet to discuss and monitor achievement of goals and performance. If performance is lacking, the committees develop action plans detailing ways to improve service delivery and production. Planning Division staff within MDPR participates in and conducts various community meetings and workshops. This interaction with the residents of Miami-Dade County provides MDPR with feedback on how we are conducting business and ways to improve upon the service we provide.

MDPR also receives feedback from various surveys distributed to the public. Information gathered is compiled and reviewed. Improvements in programs and amenities are developed based on recommendations received. Regularly scheduled staff meetings provide an exchange of information between supervisors and subordinate staff. Issues brought to the forefront are addressed and solutions are recommended and enacted upon.

Department Strategic Plan Outcomes

Vision Statement
Miami-Dade Park and Recreation will be a nationally-recognized innovative and professional park and recreation system while enhancing the quality of life for our community and visitors.

Mission Statement
We create outstanding Recreational, Natural, and Cultural experiences to enrich you and to enhance our community for this and future generations.

Customer

<p style="text-align: center;">Maintain & Grow Customers</p> <ul style="list-style-type: none"> o Provide well-maintained and attractive parks (RC1-1) o Ensure patron safety (RC1-1) o Provide diverse programming/services (RC1-3) o Provide easily accessible programs/facilities (RC1-3) o Provide quality programming (RC1-4) o Provide outstanding customer service (RC1-4) o Assess underutilized facilities to maximize service levels (RC1-6) o Redesign and expand website (RC3-1) o Strengthen marketing plan & engage local, national and international media (RC3-1) o Coordinate with high access County facilities to promote events (RC3-1) o Coordinate transportation to events/programs (RC3-1) o Increase program participation (RC3-1) o Expand program/service awareness (RC3-1) 	<p style="text-align: center;">Remain Committed Stewards</p> <ul style="list-style-type: none"> o Ensure available, high quality green space (RC1-2) o Preserve, conserve and manage resources (RC1-2)
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Financial

<p style="text-align: center;">Maintain & Grow Profitability</p> <ul style="list-style-type: none"> o Improve profitability of all enterprise services (RC2-1) o Diversify earned revenues (RC2-1) 	<p style="text-align: center;">Grow Total Revenues</p> <ul style="list-style-type: none"> o Reduce unmet needs (all strategies below relate to RC2-1) o Advocate for State and Federal support o Pursue dedicated funding sources o Secure more public/private funding through endowments, individual giving and corporate sponsorships o Increase grant awards 	<p style="text-align: center;">Meet Budget Targets</p> <ul style="list-style-type: none"> o Meet approved budget goals o Maximize technology to improve efficiency o Control costs by reducing waste
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Internal

<p style="text-align: center;">Maintain & Grow Partnerships</p> <ul style="list-style-type: none"> o Increase effective participation of programming partners and private/public partners (RC1-3) o Maximize program coordination through joint program coordination (RC1-5) o Increase volunteers (RC2-1) o Partner with major civic groups to improve community image (RC3-1) 	<p style="text-align: center;">Ensure Efficient Capital Program</p> <ul style="list-style-type: none"> o Build facilities where needed (RC1-6) o Develop and maintain capital plan reflecting community's needs (RC1-6) o Expedite capital project development (RC1-6) 	<p style="text-align: center;">Promote Organizational Excellence</p> <ul style="list-style-type: none"> o Implement Sterling Criteria o Maintain Accreditation Standards o Achieve gold medal award o Actively participate in FRP/NRPW/Other o Conduct Self-Assessments regularly (RC1-6)
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Learning & Growth

<p style="text-align: center;">Train & Encourage Best Practice</p> <ul style="list-style-type: none"> o Provide professional development opportunities (RC1-4) o Enhance employee training/mentoring (RC1-4) o Maximize service coordination through joint training coordination (RC1-5) o Increase life-long learning programs (RC4-1) o Develop joint educational programs (RC4-1) 	<p>Core Values:</p> <ul style="list-style-type: none"> Outstanding Customer Service Enthusiastic Attitude and Teamwork Accountability and Integrity Creativity and Innovation Stewardship Inclusiveness and Accessibility Leadership and Professional Development Excellence
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Miami Dade County Park & Recreation Department Performance Report FY 2007-08, as of 4th Quarter

* The percentages in the tables represent comparison to previous year and to goal, respectively



Customer

Maintain & Grow Customers	Remain Committed Stewards
<ul style="list-style-type: none"> <input type="checkbox"/> Programming Registrants $\Delta 12\%$, $\Delta 10\%$ <input type="checkbox"/> Nature Based Program Participants $\Delta 11\%$, $\Delta 6\%$ <input type="checkbox"/> Malozoo Attendance $\nabla 4\%$, $\Delta 5\%$ <input type="checkbox"/> Deerling Estate Attendance $\Delta 12\%$, $\Delta 7\%$ <input type="checkbox"/> Marina Occupancy Mainland $\nabla 1\%$, $\nabla 1\%$ <input type="checkbox"/> Campground Rentals $\Delta 9\%$, $\Delta 8\%$ <input type="checkbox"/> Golf Rounds $\nabla 0.8\%$, $\nabla 0.8\%$; Mini Golf Rounds N/A, $\nabla 14\%$ <input type="checkbox"/> Grounds Maintenance Spark's Score $\nabla 2.81$; Combined Score $\nabla 2.81$ <input type="checkbox"/> Emergency Repair Response $\nabla 2\%$, $\nabla 3\%$ <input type="checkbox"/> Corporate Sales Event Attendance $\nabla 18\%$, $\nabla 13\%$ <input type="checkbox"/> Park Website Visitors, $\nabla 22\%$, $\nabla 16\%$ - Expand/Redesign Website <input type="checkbox"/> <input type="checkbox"/> Safety-Related Incidents <input type="checkbox"/> Park Watch Program <input type="checkbox"/> Ufacysa Maintenance Plan Δ <input type="checkbox"/> ADA Transition Plan Checklist Δ <input type="checkbox"/> Recreation Plan Δ <input type="checkbox"/> Marketing Plan Δ <input type="checkbox"/> Significant Highlights 	<ul style="list-style-type: none"> <input type="checkbox"/> Level of service 4.12 acres per 1000 UMSA residents, $\Delta 0.5\%$, $\Delta 60\%$ <input type="checkbox"/> Erosion Plant Control 1,400 acres maintained, $\nabla 13\%$, $\Delta 17\%$ <input type="checkbox"/> Tree canopy replacement Δ <input type="checkbox"/> Conservation Plan Δ <input type="checkbox"/> Open Space Master Plan / OSMAP Amendments Δ <input type="checkbox"/> Land Acquisition Plan <input type="checkbox"/> Wildlife Conservation (Turtle, Zoo) Δ <input type="checkbox"/> Greenway/Trail Maintenance Plan Δ <input type="checkbox"/> Bear Cut Management Plan <input type="checkbox"/> Environmental Education <input type="checkbox"/> Sign/Signart Highlights

Financial

Maintain & Grow Profitability	Grow Total Revenues	Meet Budget Targets
<ul style="list-style-type: none"> <input type="checkbox"/> MDRR cost recovery ratio $\Delta 2\%$, $\Delta 2\%$ <input type="checkbox"/> Golf cost recovery ratio $\Delta 5\%$, $\nabla 13\%$ <input type="checkbox"/> CCM cost recovery ratio $\Delta 14\%$, $\Delta 15\%$ <input type="checkbox"/> Malozoo cost recovery ratio $\Delta 3\%$, $\Delta 3\%$ <input type="checkbox"/> Deerling cost recovery ratio $\nabla 2\%$, $\nabla 2\%$ <input type="checkbox"/> Arts cost recovery ratio <input type="checkbox"/> <input type="checkbox"/> Marina Non-MOU cost recovery ratio <input type="checkbox"/> <input type="checkbox"/> Marina MOU cost recovery ratio Δ <input type="checkbox"/> STD cost recovery Δ <input type="checkbox"/> Special event cost recovery ratio Δ <input type="checkbox"/> Eco Adventures cost recovery ratio <input type="checkbox"/> Auditorium concession cost recovery ratio <input type="checkbox"/> Tennis cost recovery ratio Δ <input type="checkbox"/> Campground cost recovery ratio Δ 	<ul style="list-style-type: none"> <input type="checkbox"/> \$35.7M Earned Proprietary Fees, $\Delta 4\%$ PY <input type="checkbox"/> \$21.2M in Grant Awards, $\Delta 1\%$, $\Delta 2\%$ <input type="checkbox"/> \$5.2M in Trust Funds <input type="checkbox"/> \$837K in Fundraising, $\Delta 32\%$, $\Delta 4\%$ <input type="checkbox"/> Parking Revenues $\Delta 7\%$, $\Delta 21\%$ <input type="checkbox"/> Malozoo Earned Revenue $\Delta 20\%$, $\Delta 5\%$ <input type="checkbox"/> Deerling Earned Revenue $\nabla 2\%$, $\Delta 6\%$ <input type="checkbox"/> Contract Revenue <input type="checkbox"/> 2% uncanceled <input type="checkbox"/> Receivables Collected <input type="checkbox"/> RMB Implementation Δ <input type="checkbox"/> Decreated Funding/Advocacy Plan Δ <input type="checkbox"/> Sign/Signart Highlights 	<ul style="list-style-type: none"> <input type="checkbox"/> Fd 040 $\Delta 5\%$ net; $\Delta 4\%$ Rev $\Delta 4\%$ Exp <input type="checkbox"/> Fd 123 $\Delta 5\%$ net; $\Delta 20\%$ Rev $\Delta 9\%$ Exp <input type="checkbox"/> Fd 920 $\Delta 1\%$ net; $\Delta 7\%$ Rev $\Delta 4\%$ Exp <input type="checkbox"/> Allocation $\Delta 7.6M$ (100% increase) <input type="checkbox"/> (100%) <input type="checkbox"/> <input type="checkbox"/> Unmet Needs Plan <input type="checkbox"/> Division Budgets <input type="checkbox"/> Indirect Rates <input type="checkbox"/> Travel Δ <input type="checkbox"/> Equipment ∇ <input type="checkbox"/> Overtime ∇ <input type="checkbox"/> Utilities <input type="checkbox"/> Part-time hours Δ <input type="checkbox"/> ETSD Services

Internal

Maintain & Grow Partnerships	Ensure Efficient Capital Program	Promote Organizational Excellence
<ul style="list-style-type: none"> <input type="checkbox"/> Volunteer Participants $\Delta 39\%$, $\Delta 32\%$ <input type="checkbox"/> Volunteer Hours $\nabla 20\%$, $\nabla 27\%$ <input type="checkbox"/> Community Volunteer Days $\Delta 63$ <input type="checkbox"/> CBO Compliance $\Delta 1\%$ <input type="checkbox"/> Adopt-a-Park Program Δ <input type="checkbox"/> Volunteer Program Δ <input type="checkbox"/> Contracted Revenue Partners Plan ∇ <input type="checkbox"/> Significant Highlights 	<ul style="list-style-type: none"> <input type="checkbox"/> Active capital projects baselined <input type="checkbox"/> 60% <input type="checkbox"/> Baseline projects within schedule <input type="checkbox"/> 74% <input type="checkbox"/> Scope goals on target $\Delta 64\%$ <input type="checkbox"/> Capital Projects Spot Audit <input type="checkbox"/> Capital Projects Program Initiatives Δ <input type="checkbox"/> Capital Policy/Process Review <input type="checkbox"/> <input type="checkbox"/> COR Plan <input type="checkbox"/> Significant Highlights 	<ul style="list-style-type: none"> <input type="checkbox"/> Spark's Tour Score Δ to 3.04 from 2.81 <input type="checkbox"/> Summer Camp Satisfaction $\Delta 1.83$ <input type="checkbox"/> Book of Discipline Deadlines $\Delta 100\%$ <input type="checkbox"/> Sterling Initiatives Δ <input type="checkbox"/> Accredited Initiatives Δ <input type="checkbox"/> Gold Medal Award Submission Δ <input type="checkbox"/> Employee Satisfaction Survey Completed Δ <input type="checkbox"/> ASE Business Reviews <input type="checkbox"/> Management Checklists/Audits <input type="checkbox"/> Sign/Signart Highlights

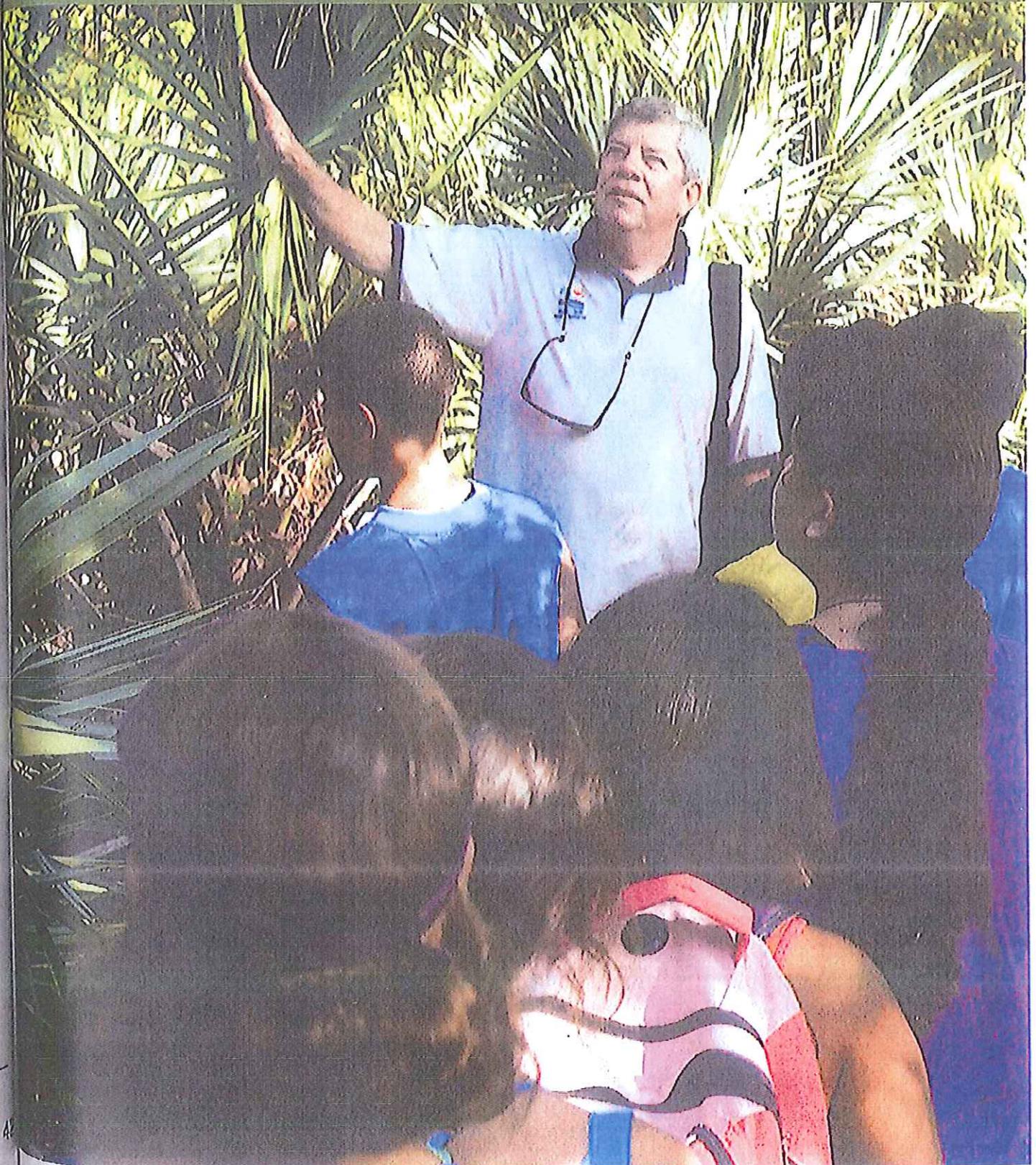
Learning & Growth

Train & Encourage Best Practice
<ul style="list-style-type: none"> <input type="checkbox"/> Employee Satisfaction $\Delta 4.00$ <input type="checkbox"/> New Hires trained within 120 days $\Delta 100\%$ <input type="checkbox"/> Seasonal employees trained $\Delta 100\%$ <input type="checkbox"/> Employees trained (refresher) $\Delta 393$ <input type="checkbox"/> Golf staff trained (Above & Beyond) $\Delta 100\%$ <input type="checkbox"/> PRIDE Δ <input type="checkbox"/> Succession Planning Δ <input type="checkbox"/> NRPA/FRPA Participation <input type="checkbox"/> Marina/Golf Industry Representation <input type="checkbox"/> Recreation Training <input type="checkbox"/> Training Plan Δ



workforce focus

2009 GOVERNOR'S STERLING AWARD APPLICATION



5.0: Workforce Focus

5.1 Workforce Engagement

5.1a (1) As part of the business planning process, the nine (9) different business environments within MDPR, have individual business planning sessions with the department director, their respective assistant director and representatives from the various support divisions such as human resources, finance, and budget. In some cases external partners are also invited to the sessions. For example, in the zoological business planning session, not only is the MetroZoo management present, but so is the leadership of the Zoological Society which supports the zoo. In the business planning sessions the previous year's SWOT analysis is reviewed and updated. Opportunities for process improvements are brought up and accepted as new initiatives for the upcoming fiscal year. In most cases the various divisional management come in with information that they have already researched as well as input from their staff regarding the SWOT analysis. By having all of the various stakeholders, experts, and management together in the same business planning sessions, their experience, ongoing participation with professional associations, understanding of current technologies and understanding of their customers' facilitates planning decisions that are realistic and sustainable. These business planning participants are encouraged to benchmark best practices in their respective fields, research their competitors, and attend conferences and trade shows in an effort to gain a competitive advantage through their continuous learning. At the end of the business planning sessions, managers are required to review and discuss with their employees the measures, goals, and initiatives identified so as to gain additional information and input. Using the latest information gleaned from their employees' comments, division heads finalize their measures, goals, and initiatives for publication in the business plan and documentation in ASE. By bringing all of the stakeholders together for input, MDPR creates a plan that is realistic and consequently, can be executed.

5.1a (2) DPR Human Resources Division is responsible for the recruitment, labor management, discipline, benefits, payroll, training and development, affirmative action and safety of all parks employees. MDPR has 1,215 (1,296) full-time employees and approximately 650 (730) year-round part-time employees who work in diverse and

widespread geographical areas. Human Resources organizes and manages the work and the jobs performed in ways that promote cooperation between groups, encourages individual initiatives and innovation, and empowers employees. Work is organized around processes and functions that are well defined, have measurable outputs as stated in the division's scorecard, and uses policies and practices that permit employees to operate these processes with minimal supervision.

MDPR has established committees that represent functional areas such as Aquatics, Recreation, Marinas, Sports Development, Softball, Golf, Budget, and Plans Review. These committees meet at least annually to discuss relevant developments in each area and empower front line staff to provide innovative input to MDPR programs. Committees are convened to solicit front line staff input on specific issues that cross division boundaries. These committees encourage a cross-function team approach that has proven to be an essential ingredient for skill sharing, communication, cohesiveness, and overall effectiveness.

The Director holds weekly meetings with the Assistant Directors and monthly staff meetings to encourage cooperation between mid-level management in the areas of Operations, Administration, and Planning and Development. The Director also conducts quarterly supervisor meetings that disseminate information on specific topics and provide a forum for front-line supervisors to meet and discuss ongoing work issues.

MDPR uses multiple resources to communicate reports and information to the employees, such as electronic mail, intranet site, electronic library, and the Parks Information Tree. Division Directors are responsible for posting policies and procedures relevant to their areas, as well as informing employees of any changes and new forms/applications that would increase their knowledge. An improvement cycle in the downward communication of information was requiring division supervisors to hold monthly staff meetings to review information with their staff including the business plan and performance scorecard. At the time of orientating new employees to the County and specifically to our department, employees are encouraged to share ideas with their colleagues as part of the department's diversity training. During

Unlawful Harassment training, diversity is discussed and instruction is provided on how to manage it.

5.1a (3) The employee performance management system supports high performance work, engagement and achievement of action plans. Recently implemented with senior and mid-level managers, the system links the desired performance objectives established between the manager and the employee at the beginning of the evaluation period to department outcomes.

Senior Managers, including the Director, conduct both bi-monthly Sparkle Tours and Inspections of the geographic regional facilities and Ball Field Maintenance tours to ensure established standards are met and to provide the region manager with a "report card" outlining the criteria that were met and the deficiencies that were observed. Similar evaluation tools for Administration and Planning and Development have been developed. Management checklists are used to evaluate critical areas of the operation to ensure all staff is aware of normal operating rules pertaining to their divisions. For example to ensure office is organized, free of clutter and conducive to business; discourage inappropriate conversations or gossip amongst staff.

The management performance appraisals, quarterly performance reviews, summer program operational reviews, and customer satisfaction surveys enable management to determine effectiveness and allows for flexibility to reallocate resources when applicable. Senior and mid management are encouraged to share their annual management appraisals with their staff since attainment of these objectives directly engages them with the department's scorecard.

To reinforce customer and business focus, supervisors are encouraged to provide consistent feed back to employees and reinforce department goals and strategic planning. Once a year, employees are invited to an Employees Day during which employees visit a facility, participate in active or passive competitive games, and receive recognition from peers and supervisors. Employees are offered multiple training opportunities and excellence is rewarded via the Performance Review process and quarterly recognition programs. All recognition is linked to the County values, and unit objectives.

The management of the Quarter Program has developed its own recognition for employees and supervisors who demonstrate individual initiative and

innovation that improves the day-to-day delivery of services. With the creation and execution of a Memorandum of Understanding, marina employees participate in a gain-sharing program that provides them with an annual financial incentive when business plan criteria are met. Annually, the Marina Division establishes technical and financial goals which if met, provide for a bonus for each employee based on individual marina goals and goals for the division as a whole.

5.1b(1) A comprehensive annual training plan is developed with input from senior and mid managers that includes training categorized as mandated, high risk or strategic to focus on the priorities and action plans of the department and the divisions. If training is needed by a specific division due to unforeseen changes in policy or new requirements, management completes a request. The Department motivates employees to develop and utilize their full potential by providing support for education and in-house and external training. This is achieved through quarterly in-house training classes that provide both professional and personal development designed for all levels of employees and supervisors. A benefit offered to all full-time employees is participation in the Tuition Reimbursement Program, which reimburses employees with 50% of the cost of tuition paid for those courses/degrees that the Director approves. The County-sponsored Supervisors Certification Program is designed and is a mandated training for all first-line supervisors and is available on a quarterly basis. Management development is provided through the Florida International University Academy for Strategic Management and is offered as a self-development tool.

Additionally, the development and implementation of the Park Managers Training Program, which commenced in January 2006, trains park management staff in a very broad range of topics and procedures including Agency Authority, Business Management, Budget, Facility and Landscape Management, Special Event Planning, Marketing, Leadership and Human Resources. A one-day training designed for new supervisors to the County and the Parks Department was also created to review the most critical aspects of parks' supervision. The annual training plan is designed to address the most critical training areas so that the Department is performing at its best. As part of the Department's Succession Plan, critical positions are identified that are currently held by employees who are planning retirement or have twenty or more years of service.

Two methods to fill this gap are addressed by either hiring a "designee" in the place of this employee to provide a "shadowing" experience; the other is to provide specific classroom training for potential successors to attend.

5.1b (2) The Supervisors Certification Program curriculum includes: leadership; mentoring and coaching; and ethics. The FIU Academy for Strategic Management program covers strategic planning and approaches to focusing on core competencies, strategic challenges, and action plans.

5.1b (3) Evaluation of training and educational opportunities received by our employees is conducted by the trainee, usually following a training class. The County mandates that all employees be trained in customer service and service excellence skills. A "Secret Shopper" conducts anonymous evaluations of employees' customer service skills. Key improvements can be achieved by targeting specific skills and evaluating progress after employees receives training. Training effectiveness is also evaluated through employee performance reviews, insuring that staff implement concepts and procedures presented in the various orientation and training programs made available through the department. Following the implementation of the Recreation Management System (RMS), which is a point of sales system deployed in the Recreation areas, assessments were conducted that identified weaknesses in the system that are currently being addressed through training and other measures.

5.1b (4) MDPR experiences attrition and because of this, has implemented a succession plan for leadership and management positions through the P.R.I.D.E. Sterling Leadership Program. The PRIDE program was promoted to all staff and over 50 employees applied to compete in a year-long succession planning mentoring program that would pair 12 of them with a member of senior or mid management and receive exposure to the five (5) ongoing initiatives for this department: The Sterling Application and the Accreditation process; the General Obligation Bond (GOB); the Open Space Master Plan (OSMP); Fundraising to ensure a dedicated source of revenue; and the Recreation Strategic Plan. For those not selected to compete in this first rotation and all others, they are always encouraged to aspire to advanced career opportunities by promoting the tuition reimbursement program available to all full-time employees at all accredited institutions. A partnership with Florida

International University currently exists with the implementation of the Parks Certification Program, which is intended to provide employees interested in pursuing an undergraduate degree with a vehicle to achieve it. MDPR provides the classes on-site.

5.1c (1) Employee dissatisfaction is assessed using exit interviews. Full-time employees who resign are mailed a letter inviting them to visit a website so they can provide the reasons why they left. Employee satisfaction is assessed using two annual surveys that are distributed to all employees: (1)- to measure how satisfied they are working in their divisions, (2)- to measure how satisfied they are with the different administrative services provided throughout the department

Engagement is evaluated by tracking sick leave usage and productivity as compared to goals on unit scorecards. Patterns of excessive use of sick leave are not only investigated for abuse but also possible "root causes" such as problems in the work environment. However, engagement is primarily assessed through review of performance data and progress against initiatives. This approach is used for all workforce groups and segments.

5.1c (2) During monthly business reviews with all staff, scorecards are reviewed to ensure targets are being met. If external forces are affecting the meeting of targets, then scorecards are updated to reflect this.

5.2 Workforce Environment

5.2a (1) Workforce capability and capacity are assessed during the budgeting phase of the strategic planning process. Managers submit staffing and training requests based on their unit's measurable objectives. Requests for staff are submitted with a summary of actions taken to increase the efficiency of operations. This approach has been essential given the current revenue environment. When plans are developed for accomplishing objectives, skills and competencies of the entire division are considered to tap into cross-functional capabilities. When recruiting, the recruiting department assesses the competencies and skills needed in the future and submits requests based on strategic plans rather than "how the position was used in the past."

5.2a (2) MDPR recruits, hires and retains new employees to be able to meet current and future needs. The HR division participates in 10-15 career fairs per year to attract new talent. With the implementation of the county-wide EJobs online

application process, applying for a job with the department has been streamlined. Applicants can complete their application from any computer and post it to as many job opportunities as they would like. HR Division retrieves these applications and provides them to the hiring manager for consideration. The number of days involved in the overall hiring process has been reduced from 60 to 45 days. MDPR also subscribes to and posts job announcements in professional journals and uses direct referrals for our labor force. When selecting a candidate, whether it is a Park Attendant or Park Planner, MDPR recruits competitively and selects the most qualified individual who possesses the best educational and job related experience. The County offers an excellent benefits package to all full-time employees equivalent to 40-50% of the base salary. The Training and Development section provides both professional and personal enhancement opportunities to all employees both in-house and externally. Internal promotions are practiced, especially in the areas of existing career ladders such as the Park and Recreation Manager series. Part-time employees who desire full-time employment are afforded the opportunity to apply for full-time positions as they become available. MDPR has the flexibility to schedule part-time employees as needed and to work with certain students and retirees to provide a mutually acceptable work schedules.

5.2a (3) During monthly business reviews with all staff, scorecards are reviewed to ensure targets are being met. If external forces are affecting the meeting of targets, then scorecards are updated to reflect this. Employees are encouraged by the managers to raise issues that may be preventing them from meeting these goals and how best to pursue either adjusting the measure because it is not reachable or selecting an alternative strategy. These strategies and initiatives were agreed upon by the managers and the employees before including them on the scorecard to ensure successful attainment.

5.2a (4) For the purposes of workplace preparedness for disasters or emergencies, all full-time employees are designated essential personnel. The Continuity of Operations Plan (COOP) is disseminated throughout MDPR, clearly defining roles and responsibilities during a disaster. Additionally, when special events are held, emergency action plans are developed. During the new employee orientation and worksite orientation, employees are informed of their

emergency responsibilities. A chain of command is posted at all operating facilities.

The Department has extensive natural disaster preparations through an Emergency Operations Committee, a detailed Continuity of Operations Plan, time specific emergency conference in and direct participation in the County's Emergency Operations Center. An employee hotline is updated to provide all employees with specific instructions before, during and after an emergency.

5.2b (1) To improve workplace health and safety, twice a year, management receives a Claims Activity Report which outlines trends on employee injuries and general liability claims filed against the County. The ratio of employee injuries to the number of employees and the ratio of patron injuries to the number of patrons visiting our facilities are now included on every business environment's scorecard. Supervisors are issued both a countywide safety manual that delineates responsibilities and a HazCom plan with a checklist that is adaptable to their particular facility. MDPR has a Safety Committee with representatives from the various areas of MDPR. These safety committee members are asked to disseminate information to each region and facility so that the information reaches the front-line employee. The Safety Committee also meets to discuss ways to recognize employees who exhibit safe working habits.

Employees who display safe driving habits are awarded a safe driver pin as well as a monetary increment for every year that is maintained "accident free".

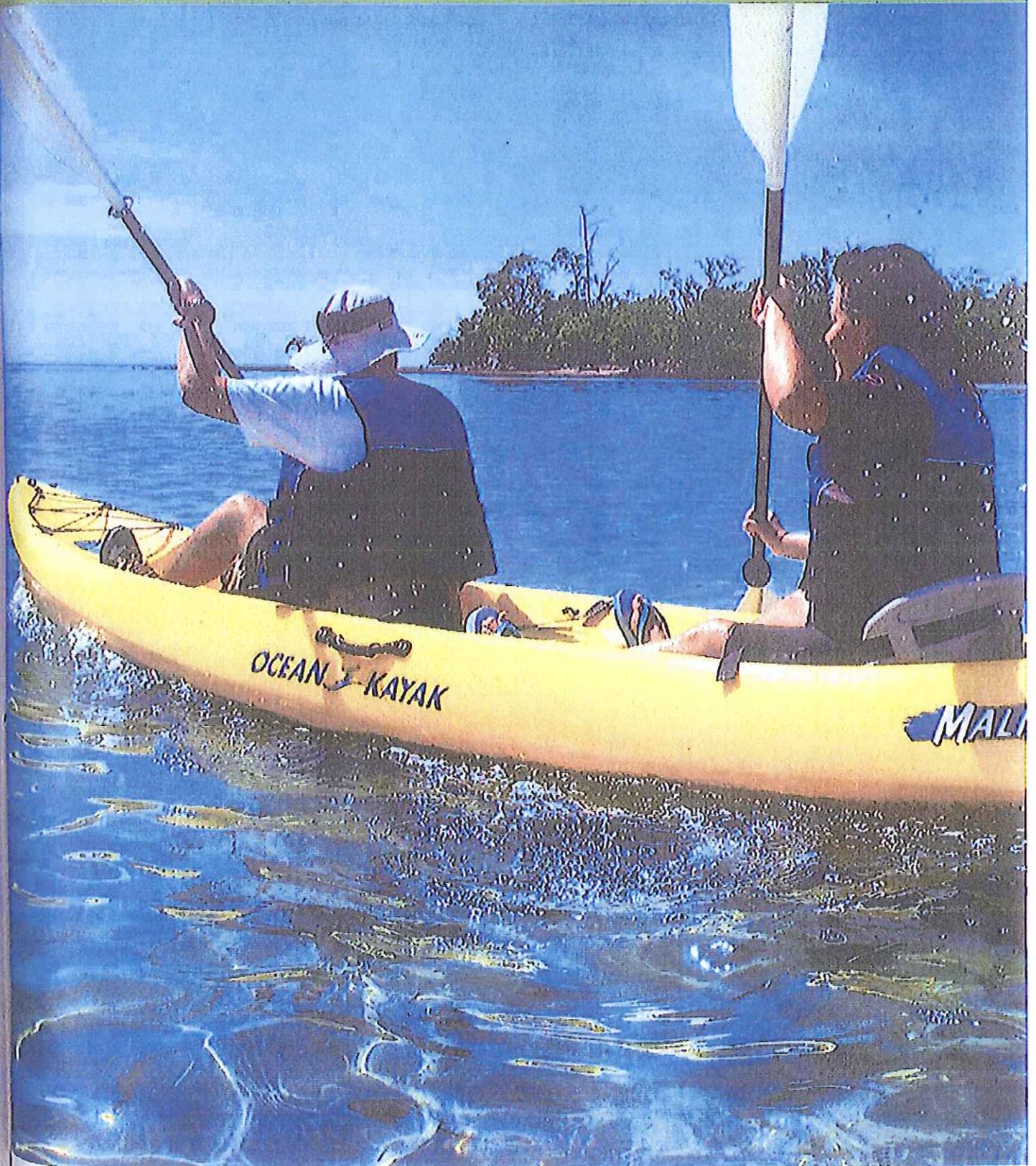
Wellness News

Throughout the year the Benefits Administration Unit works with the County's healthcare providers to bring a wide range of health screenings, educational information and health fairs to Miami-Dade County employees. As part of an ongoing effort to promote wellness in the workforce, they provide articles on trends in health maintenance and management and provide employees with notice of upcoming wellness events scheduled. Examples of this include flu shots, health risk assessment on-line, discounts to Weight Watchers if the goal weight loss is reached

5.2b (2) Employees are eligible for several benefits including group health insurance, group dental and vision insurance, group life insurance, healthcare and dependent care spending accounts, disability income protection plans, legal plans, deferred compensation plans, paid annual and sick leave, 13 paid holidays, membership in the Florida Retirement System (FRS), worker's compensation, unemployment compensation, social security, employee discount program, tuition refund, and county death benefit. Employees are provided an employee discount at our golf courses and are provided a discount to the admission to Miami-Metrozoo.

process management

2009 GOVERNOR'S STERLING AWARD APPLICATION



6.0: Process Management

6.1 Work Systems Design

6.1a (1) MDPR's Core Competencies are determined from the needs of the community, customer feedback and internal research. They are the development and maintenance of facilities, the protection of natural areas, recreation and specialty programming, golf and marina services, and tourism related facilities such as Miami Metrozoo and the Deering Estate at Cutler. These core competencies relate to our mission, competitive environment and action plans because they reflect that above all our customers expect safe well-maintained facilities and diverse programming. They also recognize the need for stewardship of the natural areas left in South Florida, and the intense competition for tourism that drives much of the local economy.

6.1a (2) Work systems are designed and innovated by internal committees such as the Recreation, Sports Development, Tennis, Aquatic, Marina and golf committees that provide front line management and employee input into development. County level staff may participate in design if a system cuts across Miami Dade departments. Customer feedback is also an integral component of maintaining and improving our level of service and to our future planning – both programmatic and capital. Other sources of information on design include resident advisory committees, visioning groups, neighborhood partnership teams, the complaint and service request tracking system, the annual Human Resources survey of internal customers, and various special purpose transaction surveys. Analysis of demographics is also used to identify changing requirements. The information is the basis for decisions on new products, services, or delivery systems and major modifications to existing services and delivery systems.

MDPR uses community based external resource to encourage community involvement, conserve resources and develop funding sources. Both involvement and value has been the product of Program Partnerships with not-for-profit, community-based organizations who utilize park properties for youth programs and collaborations with nature conservancy organizations to fund acquisition,

restoration and maintenance of natural areas and endangered lands.

The Safe Neighborhood Bond Program, and prospectively, the Building Better Neighborhood Bond Program have in large part provided financial resources for facility development. MDPD staff are used for general work and consultants are brought in for special/unique design and construction needs that are particular to a project.

6.1b (1) MDPR's key work processes are directly related to providing services and facilities to the residents of Miami-Dade County as well as tourist who visit. The Key Processes are as follows:

- Strategic Business Planning
- Capital Project
- Business Review Process
- Capital Development Planning
- Budget Preparation & Monitoring
- Facility Maintenance
- Customer Satisfaction Evaluation
- Grounds Maintenance
- Financial Monitoring
- Metrozoo Animal Husbandry
- Revenue Collection
- Metrozoo Patron Services
- New Hire Processing
- Golf Reservation
- Deering Estate Patron Services
- Volunteer Processing
- Recreation Programming
- Contract Management
- Program Registration
- Procurement
- Special Event
- Workforce Training and Development
- Marina Patron Services
- Marketing and Communication
- Exotic Plant Control

These Key Processes support our core competencies in that they are integral to developing, maintaining and preserving facilities, providing customer based program services, specialty facilities and the administrative support functions necessary to continue to be successful. As the third largest park and recreation organization in the country, with over

250 park properties, it is critical that processes and procedures be routinely evaluated for appropriate financial controls, efficiency, value to the customer, and sustainability. These assessments are part of the strategic planning process. As a governmental entity, profitability is a consideration only for services such as golf courses and marinas that are considered luxury services. The goal is for these programs to be fully supported by the revenues they generate.

6.1b (2) MDPR determines key work process requirements using the same approach used to design products, services and support processes. Internal committees such as the Recreation, Sports Development, Tennis, Aquatic, Marina and golf committees provide front line management and employee input on requirements. The front line is often the first to know when requirements change. Customer feedback is also an integral component of planning for the future— both programmatic and capital. The Leisure Interest Survey is conducted by telephone and targets Miami Dade County Residents. Summer program and after-school program surveys are conducted annually at the end of the programs with both parents and participants. Results provide feedback on the level of satisfaction attained by the participants and their requirements and emerging requirements. Specialized programs and markets such as Golf, Marina, Eco tourism and visitors improve programming and determine customer requirements through point of service surveys. Lastly, publicly announced community meetings and workshops are standard for determining facility requirements. Patrons that will be impacted by a new facility or changes to an existing facility can have their ideas and input heard before our park planners and operations staff. Supplier and Partner input on requirements is gathered through regularly scheduled meetings to discuss customer comments, complaints and suggestions.

Based on these sources the key requirements for the key work processes are customers' satisfaction and utilization.

6.1b (3) New technology is incorporated into processes through the Information Services staff expertise and research on best practices. To introduce new technology to existing programs to improve service delivery, Information Services staff

participates in the development and implementation of new programs and processes. MDPR is implementing two major software systems to change the manner in which services are being delivered.

The standard procedure for process development teams is to test proposed system revisions and new systems to ensure cycle time and cost control features are operative the teams are cross-functional to integrate organizational knowledge and innovation into design. Agility is accomplished by reviewing performance data frequently to determine if operational tactics need to be adjusted.

6.1c MDPR has an Emergency Operations Manual, Continuity of Operations Plan (COOP) in place that is formulated to minimize the impact of a countywide emergency on the daily operations. The manual is revised annually and establishes policy and guidelines to ensure the execution of our department's mission essential functions in the event that any part of the department and or facility is threatened or incapacitated and provides for the relocation of selected county personnel and functions as required.

Information technology services are provided to Miami-Dade County by the Enterprise Technology Services Department (ETSD). To ensure continued availability of data and information, ETSD provides weekly back up of the nine (9) computer servers in MDPR. Back up on countywide systems are performed daily. In the event of an emergency, The COOP was developed to minimize the impact of a countywide emergency on daily operations and to insure that essential service interruption is minimized and facility assets are protected. The COOP Plan outlines in detail the policies and procedures to be followed and adhered to when an emergency strikes. When computer systems are down within MDPR automated functions will revert to manual operations. Records of data, transactions, expenses and all activities will be maintained with manual systems until such time that automated systems are restored.

For the purposes of workplace preparedness for disasters or emergencies, all full-time employees are designated essential personnel. The Continuity of Operations Plan (COOP) is disseminated throughout MDPR, clearly defining roles and responsibilities

during a disaster. Additionally, when special events are held, emergency action plans are developed. During the new employee orientation and worksite orientation, employees are informed of their emergency responsibilities. A chain of command is posted at all operating facilities.

The ultimate decision for invoking any contingency plan will lie with the director of the department who assesses the impact of an emergency on primary business functions and considers the alternatives. Certain criteria are established that determine when the contingency plan is placed in effect and for how long, in particular for those situations where services are impacted. The following table reflects the elements of the COOP.

After all emergency events de-briefings are held to determine how to improve our response and if any preventive action can be taken to avoid recurrence. Policies, procedures and plans are revised accordingly.

6.2 Work Process Management and Improvement

6.2a (1) Processes are typically implemented and deployed to staff through formal training that also solicits feedback on elements that from a front line perspective may prove problematic. Once begun, the process is monitored using metrics to ensure that it is working as intended (i.e., meeting customer requirements). This may be done by supervisors or staff from administrative areas of the Department. As technical solutions become more and more the norm, internal and external Information Technology staff assists in monitoring technology, performance, and identifying problems and solutions based on data generated by new systems.

Subsequent monitoring is conducted by line staff and supervisors and any impacted administrative areas. The Department has a Performance Review Office which conducts periodic field audits to confirm that procedures are being followed and in fact the process is working. If problems are identified, a work group is established to review the process, the process is updated if necessary, and the modifications relayed to appropriate staff through memorandum, chain of command or additional formal training if the modifications are substantial or complicated. Once finalized, written procedures are

modified to reflect the change and posted for line staff utilization. At a later time, the process will be re-examined to insure that it is effective for its purpose.

Key Performance Measures include financial performance, customer satisfaction feedback, sparkle tour scores, secret shopping feedback, program or facility utilization, measures related to adherence to schedules and deadlines, and production volumes. With the broad variety of program offerings, each business environment has specific measures as appropriate reflected in their ASE scorecard.

In process measures are limited due to the nature of the services provided to the community. Measures for maintenance or mowing cycles, life cycle equipment and facility maintenance programs are detailed in their respective plans and are monitored by supervisory and management staff. Financial and administrative deadlines are monitored by the appropriate administrative division and issues related to lapses are relayed to the appropriate operational unit. Operating as part of the larger County organization, external feedback is obtained by the various administrative departments through which this Department interacts in its day to day operations.

6.2a (2) Again, due to the nature of services provided, "product defect or warranty issues" are not an issue. Customer service training is mandatory, customer satisfaction is measured and service delivery issues identified. If system wide, they are dealt with through additional training. If they are facility specific, they are dealt with through a facility based initiative. Seasonal employees are evaluated on a case by case basis and if they lack the required skill set to successfully provide quality services, they are not rehired for subsequent seasons.

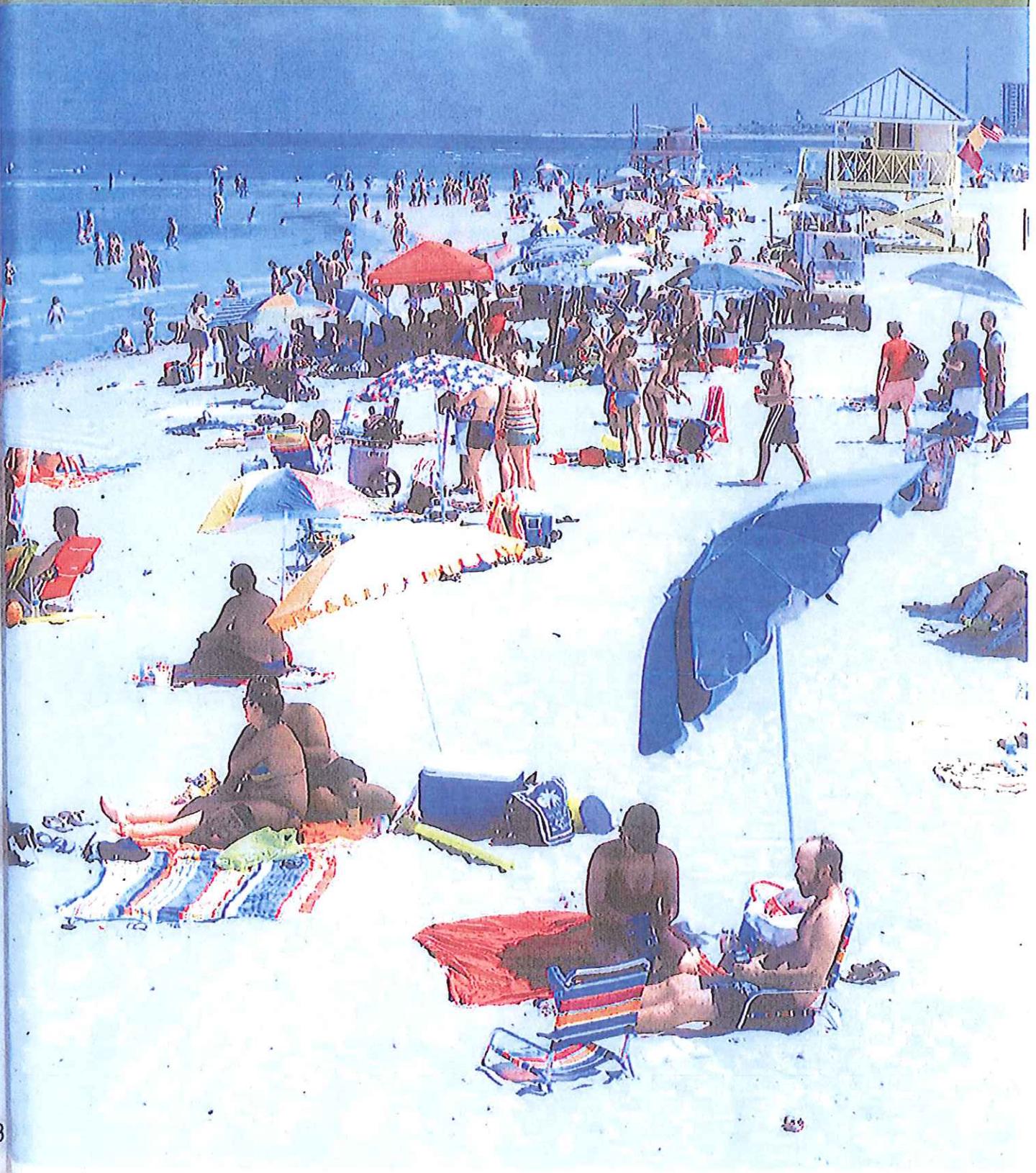
Performance Review audit staff conduct periodic audits of specific procedures to insure that financial, payroll and operational procedures are being adhered to. Part time staff minimizes the expense to provide this function, but allows great flexibility in scheduling so that operational audits can be conducted on weekends when certain facilities are most heavily utilized.

6.2b Work processes are reviewed by senior managers to insure consistency, excellence is

service and that services are current with community needs. If an issue arises that requires intensive input from various units within the Department, a task force or committee is established with a broad variety of participants to meet and develop recommendations for modifications. The team/task force approach incorporates lessons learned from other units and drives innovation. The best recent example would be the Recreation Management System Implementation

Board. The Board has met weekly to discuss program development, deployment, operating procedures, training and on site monitoring. Improvements are related to other parts of the organization at management staff meetings and through formal training. User feedback and external feedback has been critical to enhancements to the software product.

Key Work Process	Performance Measure
Strategic Business Planning	Number of Business Planning Sessions Held Number of People Trained in ASE
Business Review Process	Number of Monthly Review Action Plans Submitted
Customer Satisfaction Evaluation	Department Customer Satisfaction Score
Financial Monitoring	Value of Grants Administered Parking Revenues
Revenue Collection	Total Revenues for Fund 040
New Hire Processing	Number of New Hires Processed
Volunteer Processing	Number of Volunteers Number of Volunteer Hours
Capital Project	Number of Base Lined Projects on Schedule
Capital Development Planning	Number of Plans Completed
Facility Maintenance	Sparkle Tour Score % of Life Cycle Projects Completed
Metrozoo Patron Services	Metrozoo Attendance Metrozoo Customer Satisfaction
Deering Estate Patron Services	Deering Estate Attendance Deering Estate Secret Shopper Score Deering Estate Customer Satisfaction
Recreation Programming	Summer Program Satisfaction Score
Program Registration	Number of Program Registrants
Golf Reservation	Golf Course Rounds



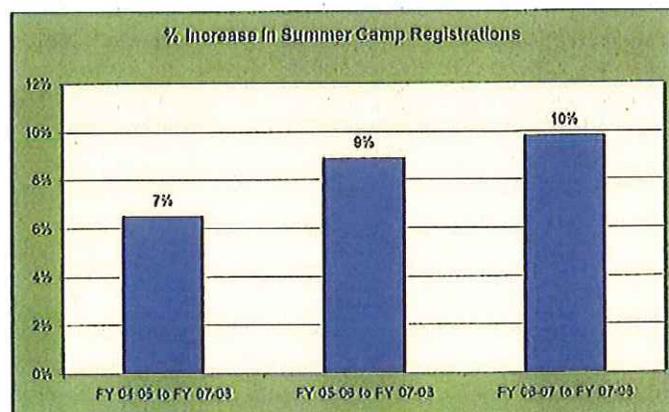
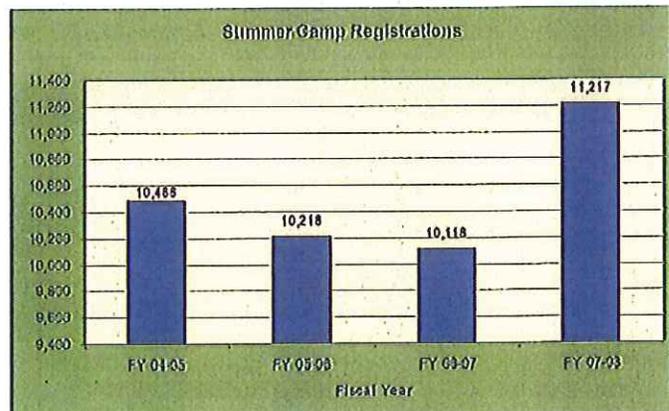
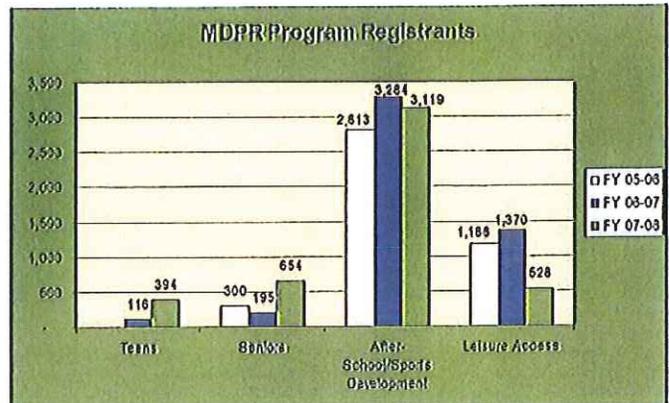
7.0: Results

7.1 Product and Service Outcomes

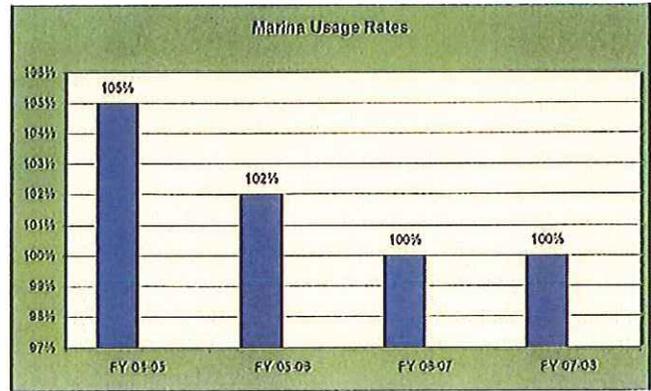
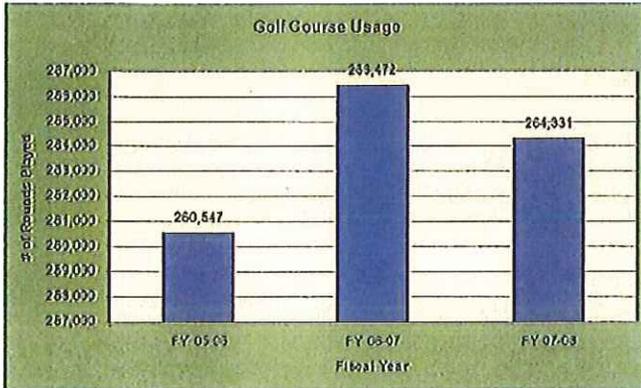
7.1a MDPR creates outstanding recreational experiences to children, adults and seniors through programs and activities that promote fitness and lifetime sports opportunities. In FY 07-08, more than 3,100 children participated in after-school activities that include sports development, arts and crafts, and performing arts. In addition, more than 11,200 attended MDPR summer camps.

MDPR offers programs at 27 sites to over 5,500 physically and developmentally disabled individuals through its Leisure Access Program and has between 500 and 1,000 children and adults participating in wheelchair and blind sports clinics, including sailing, kayaking and basketball. The Miami Heat Wheels wheelchair basketball team has become a national contender by finishing 9th in the nation in Division III of the National Wheelchair Basketball Association's annual tournament in Columbus, Ohio. In addition, the Leisure Access Program was featured for its Friday Night Fencing program for children with disabilities on NBC Nightly News with Brian Williams "Making a Difference" segment.

The aging of the "baby boom" generation has intensified the need to plan for increased senior programs - both for "active seniors" and more traditional senior programs (e.g., the establishment of a fitness coordinator position, the creation of walking clubs). This past fiscal year, 635 seniors were registered in MDPR's Seniors Program.

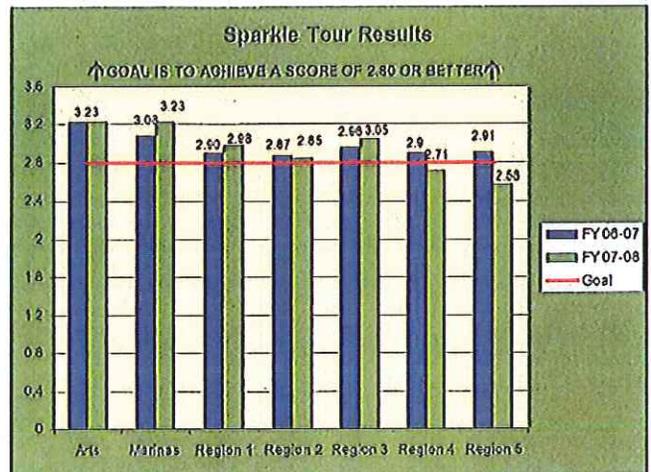


MDPR has revenue enterprise areas, marinas which are currently at 100% occupancy (slips can be double occupied; when annual permittees are out of the marina the slip can be rented on a transient basis), and golf which has provided 266,472 golf rounds in FY 06-07 and 264,331 in FY 07-08.

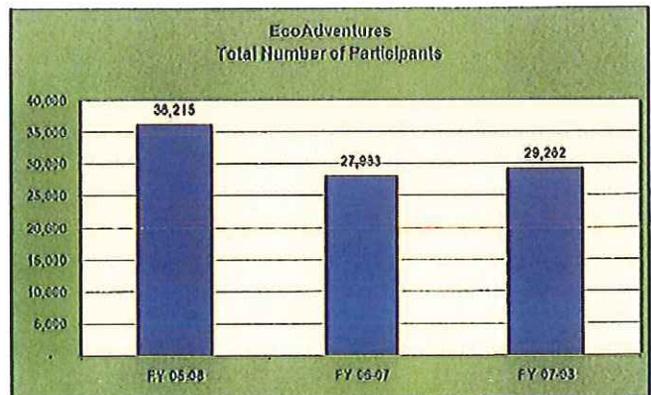


The golf market is in a downward trend both nationally and locally. MDPR has implemented innovative marketing such as a Summer Golf Package which includes a reduced price and packages which include a lunch in the Clubhouse restaurant to draw patrons from competing courses. MDPR also has an aggressive junior summer golf camp to bring develop new players for today and in future years.

MDPR does an internal assessment of its grounds/facility maintenance twice a year on all of our park properties called a Sparkle Tour. The goal is to achieve an overall score of at least 2.80, on a 4.00 scale. In FY 06-07 and FY 07-08, the majority of our park properties achieved this goal.



Created in 2001, MDPR's EcoAdventure Tours introduce natives and tourists to some of South Florida's pristine parks and historic sites. This past fiscal year, 29,262 people participated in EcoAdventures, touring some of the best remote wilderness areas of Everglades, Big Cypress National Preserve, and coastal parks.



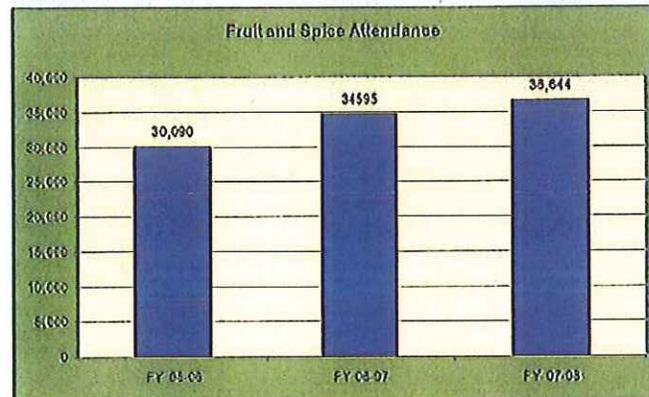
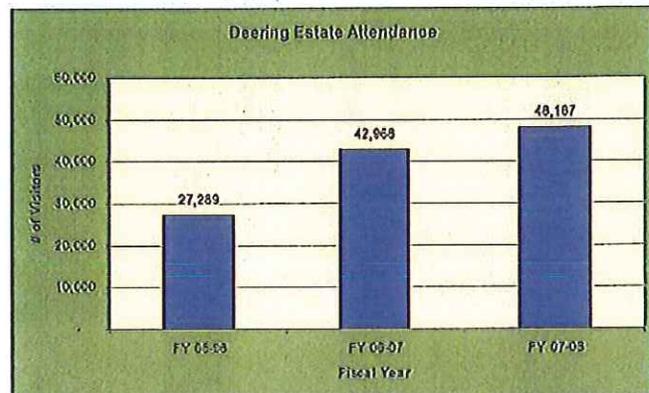
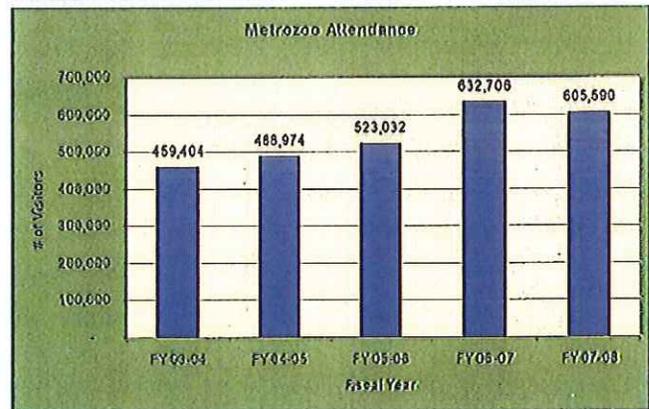
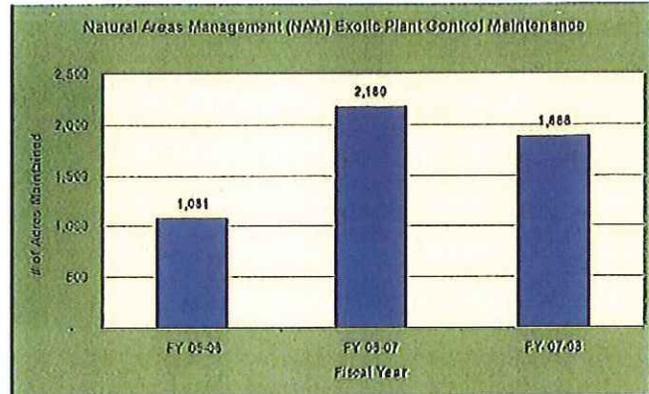
In the area of exotic plant control in natural areas, the MDPR Natural Areas Management section has maintained 2,180 acres in FY 06-07 and 1,888 acres in FY 07-08. In addition, the MDPR Special Tax District Division successfully provides landscape services to 50 communities, maintaining right of ways, lakes and median strips throughout the county.

Miami Metrozoo, with more than 900 wild animals in cage-less settings is rated on of the top ten zoos in the U.S. and served more than 605,000 visitors in the past fiscal year. Popular and revenue generating programs such as the cabriole bicycle rentals, traveling exhibits and the opening a camel ride have bolstered recent year attendance and revenue.

The Deering Estate at Cutler is a 450 acre, historic, archeological and environmental preserve which was visited by over 48,000 guests this fiscal year. The implementation of new Artist in Residence, featured artist's exhibits, art programs and a general alignment with the Miami art community has dramatically increased attendance at the Deering Estate.

The Fruit and Spice Park boasts a collection of 500 exotic fruit, herbs and nuts in its botanical garden and served over 48,167 people this past fiscal year through its tours and special events. Improved facilities and the ability to provide limited catering, along with a focus on the tourist market have resulted in increased visitation.

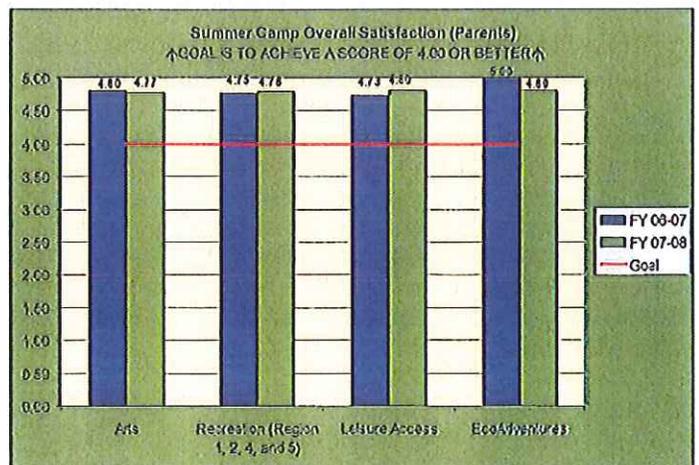
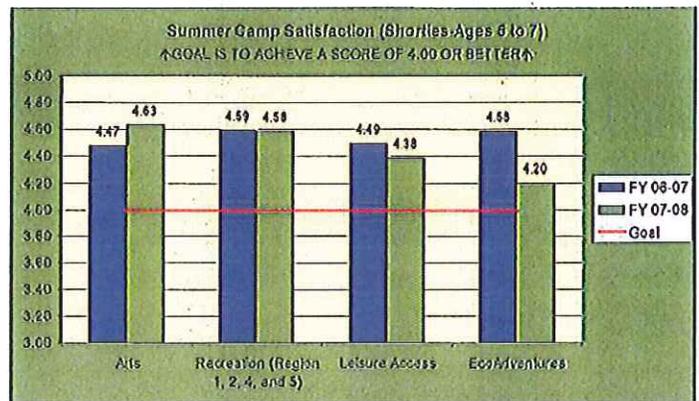
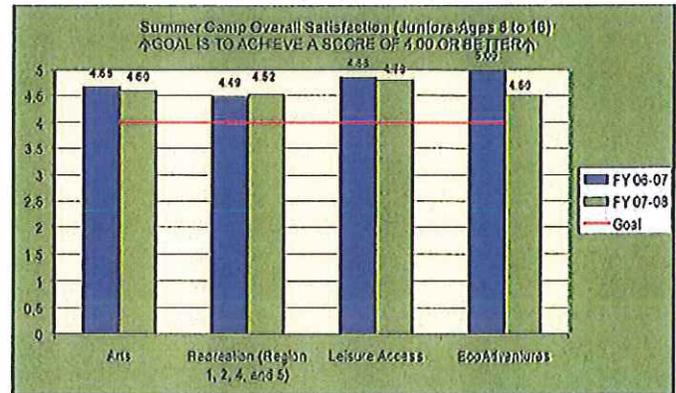
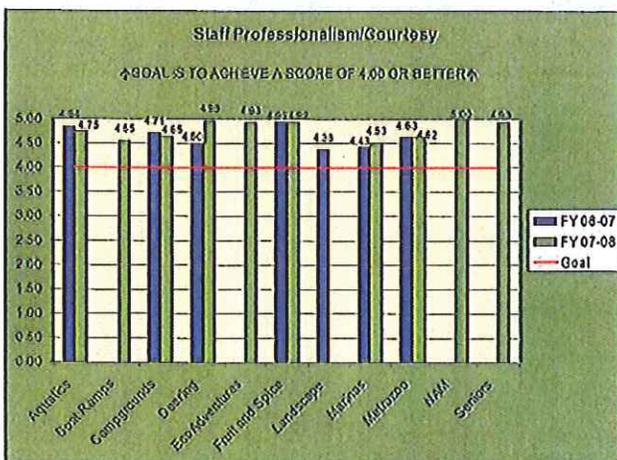
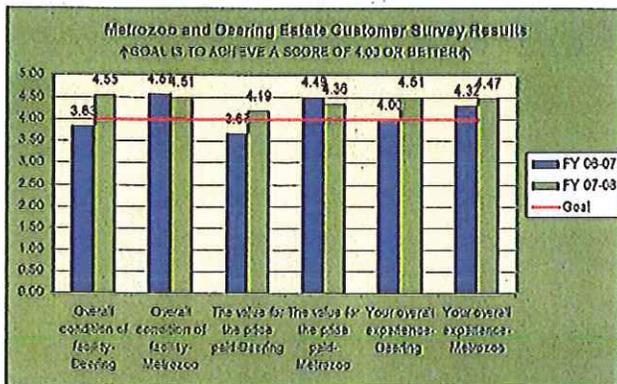
In May 2008, the Department hosted the first-ever Miami International Agriculture & Cattle Show at the Ronald Reagan Equestrian Center at Tropical Park; this event was a three-day event attended by over 20,000 residents and visitors designed to showcase Florida's agricultural influence and production, the industry's economic impact on the state and South Florida region, and showcase the County's import/export opportunities available via Miami International Airport and the Port of Miami; more than 220 head of beef cattle were exhibited, as breeders from across the state competed for awards and prizes.



The Division of Arts and Culture is dedicated to promoting and presenting visual and performing arts and has presented the Heart of the City program, a series of theatrical, musical and dance performances, the annual Cornucopia of the Arts, a daylong festival offering visual arts, dance, music, performances, and storytelling. More than 250,000 people participate in the division's 200 events. Special cultural programs are presented at two cultural facilities serving over 450 students in the Summer Arts Academy and 120 in after school programs.

MDPR conducts customer surveys at the following business environments: Aquatics, Campgrounds, Deering Estate, EcoAdventures, Fruit and Spice Park, Golf, Landscape Agency, Metrozoo, Natural Areas Management (NAM), Seniors Program, and Training. On each survey, MDPR asks our customers if our staff is professional and courteous. In the last two fiscal years, MDPR has received above average scores from customers regarding MDPR staff professionalism and courtesy. As noted above, increased focus on customer service both through training and establishment of customer service standards.

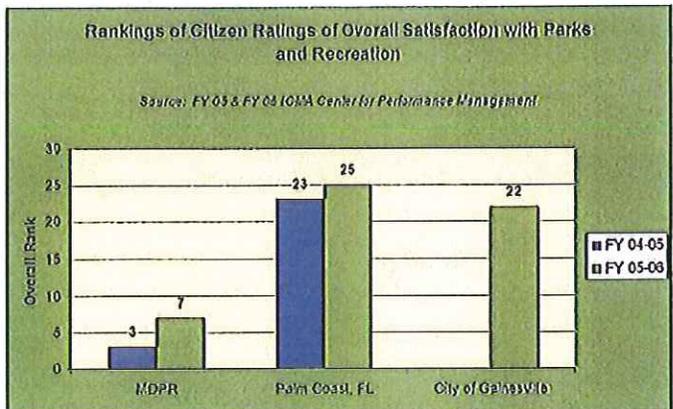
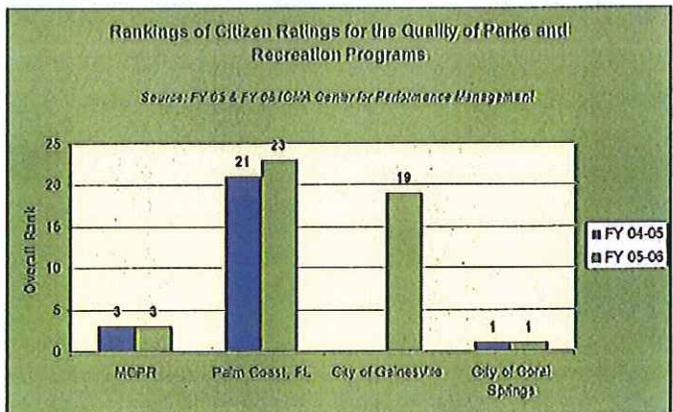
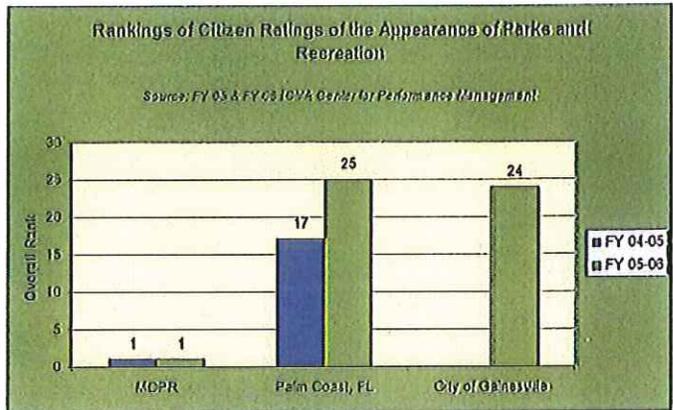
7.2a (1) MDPR conducts surveys of all parents and participants of summer programs to determine the level of satisfaction with the youth programs. In FY 07-08, the overall satisfaction scores for "shorties and juniors" (children groups for ages 6-14), and parents were well above the 4.0 goal that is established for all MDPR surveys, for all business environments.



As mentioned earlier, MDPR conducts various customer surveys at many of our business environments. MDPR has initiated a two-pronged approach to enhance customer service by standardizing and centralizing survey customer feedback tools for each MDPR business environment. In coordination with critical field managers, the surveys were developed and distributed either on an ongoing basis or on a semi-annual basis depending on the business environment. The data derived from this research is used to improve services delivered to the community. On each survey, MDPR asks our customers their overall satisfaction level with the program/park. In the last two fiscal years, MDPR has received above average scores from customers regarding MDPR staff professionalism and courtesy.



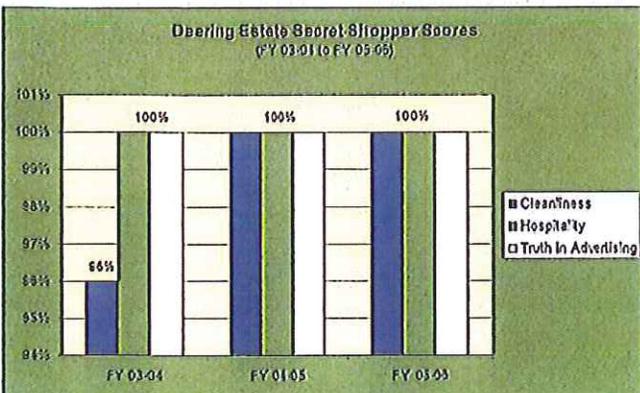
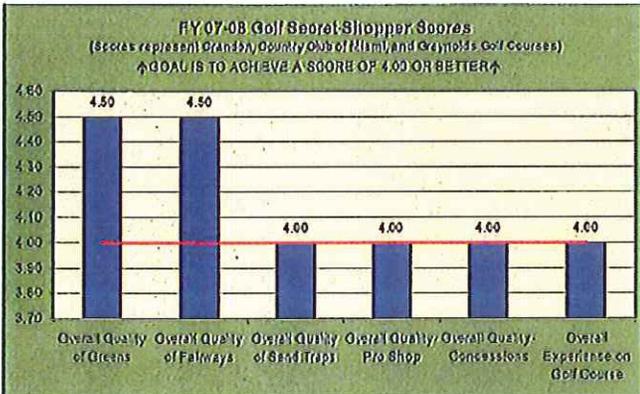
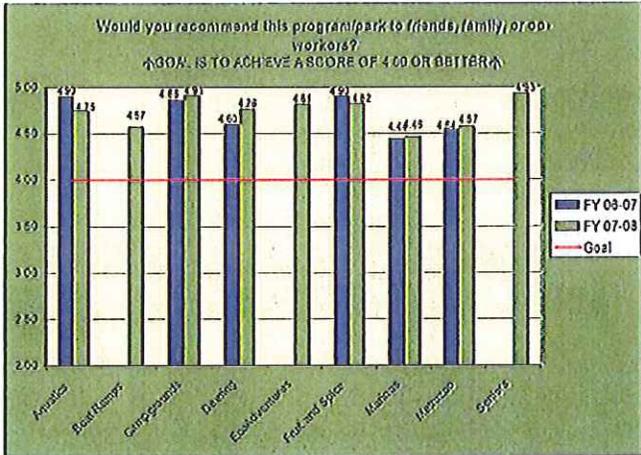
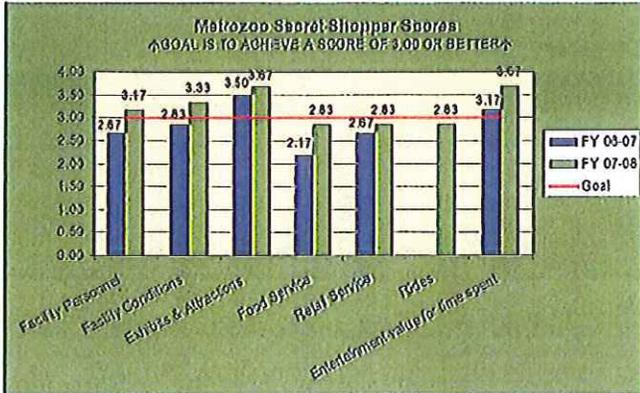
In surveys conducted by the International City/County Management Association's Center for Performance Measurement (ICMA CPM), MDPR is ranked 1st in FY 04-05 and FY 05-06 in citizen satisfaction with the appearance of parks and recreation. MDPR is also ranked 3rd in overall citizen rankings for quality of programs at parks and recreation. MDPR is also ranked 3rd and 7th, respectively, in overall citizen satisfaction with parks and recreation. In addition, MDPR is ranked 4th and 6th, respectively, in citizen satisfaction with the activities at parks and recreation.



MDPR is currently initiating a secret shopper program that will achieve an objective evaluation of our customer service program. Secret shopper surveys are currently conducted throughout the year by a firm specializing in the attractions industry for Metrozoo, Golf, and Deering Estate.

7.2a (2) On each customer survey, MDPR asks our customers whether they would recommend a park/program to their friends, family, and co-workers. Survey results for the past two fiscal years are shown in the chart below.

The lack of turnover in Program Partners, one working with MDPR for over 45 years, indicates their satisfaction with MDPR and its facilities.



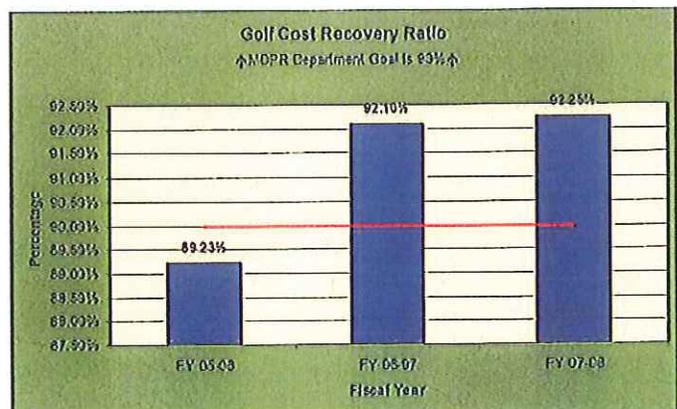
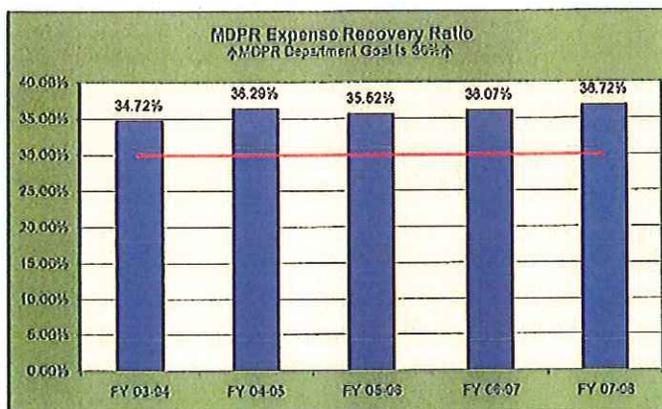
7.3 Financial and Market Outcomes

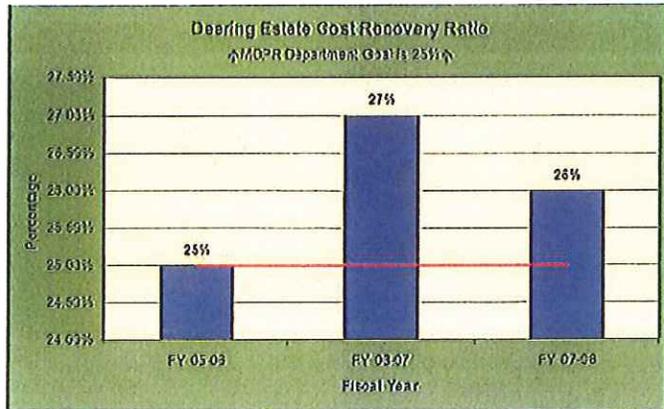
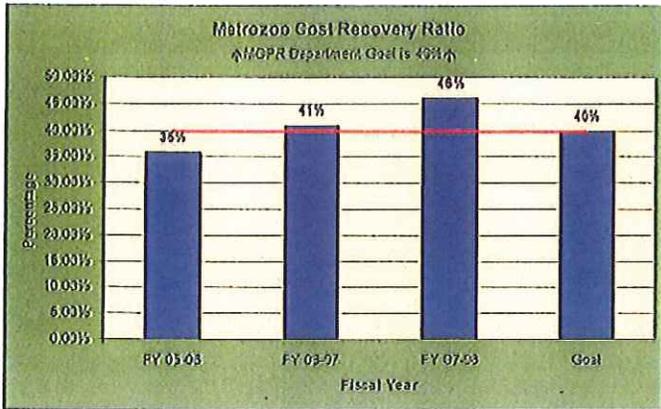
7.3a (1) MDPR has a current operating budget of over \$130,000,000 supported by general fund tax revenues and earned revenue. The table below illustrates the increase in funding over the past five years.

Description	Actual	Actual	Actual	Actual	Budget	
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Administration	\$6,761	\$8,423	\$9,036	\$8,821	\$10,639	\$10,447
Planning & Development (includes Facility Maint.)	\$6,492	\$5,508	\$5,141	\$5,866	\$6,240	\$5,682
Arts & Culture	\$4,169	\$4,314	\$4,571	\$4,969	\$4,545	\$4,097
Park Operations & Programming (includes Grounds Maint. & Pools)	\$50,051	\$53,247	\$56,608	\$60,012	\$62,247	\$63,902
Golf Course Operations	\$9,155	\$7,913	\$9,391	\$9,379	\$10,189	\$10,011
Marina Operations	\$3,986	\$4,678	\$4,666	\$5,344	\$5,099	\$6,804
Community Based Organizations	\$240	\$802	\$130	\$490	\$912	\$0
Deering Estate at Cutler	\$1,938	\$2,156	\$2,236	\$2,585	\$2,542	\$2,451
Fund 040 Total	\$82,792	\$87,041	\$91,779	\$97,466	\$102,413	\$103,394
Miami Metrozoo Special Tax District Landscape Maintenance	\$9,848	\$10,820	\$12,315	\$13,228	\$14,002	\$19,101
Department Total	\$95,116	\$100,536	\$107,048	\$113,824	\$122,588	\$130,474

Source: Resourcing for
Results On-Line 10/24/08

Based on strategic direction, MDPR has shifted toward increased self-sustainability where over a third of the department's funding is earned revenue through fees and charges as illustrated by the following graph.

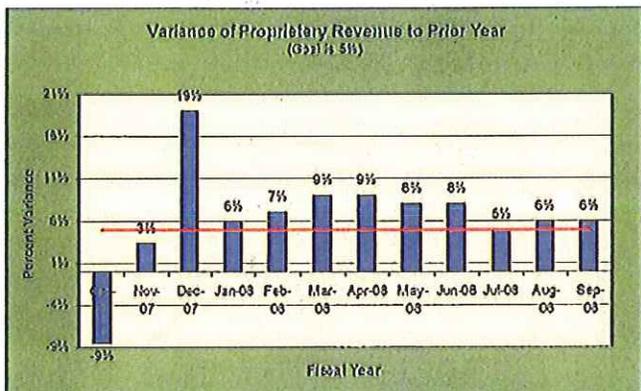
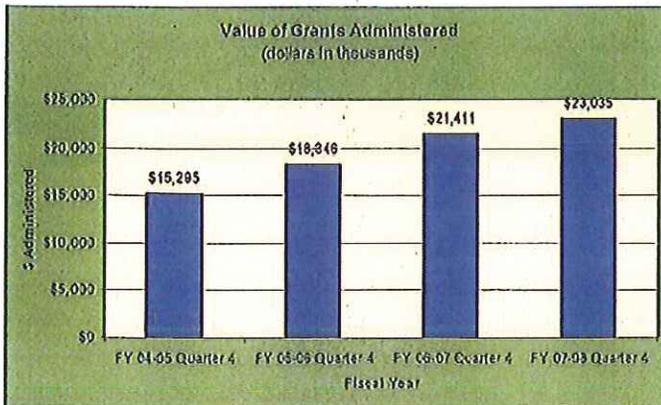




MDPR has currently has \$1,058,826 in active grant projects as a result of 55 grants issued to community based organizations in the community and an additional \$408,789 representing 27 completed grant projects. These funds are made available to not for profit organizations whose missions further enhance community programs and capital projects. However, for FY 08-09, these grants will be administered under the newly created Office of Grants Coordination.

Administration, Planning, Facility and Grounds Maintenance, Operations, and Arts and Culture, Programming and Specialty Facilities.

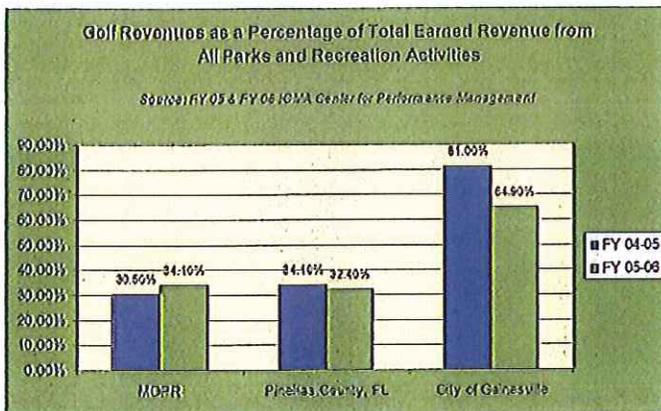
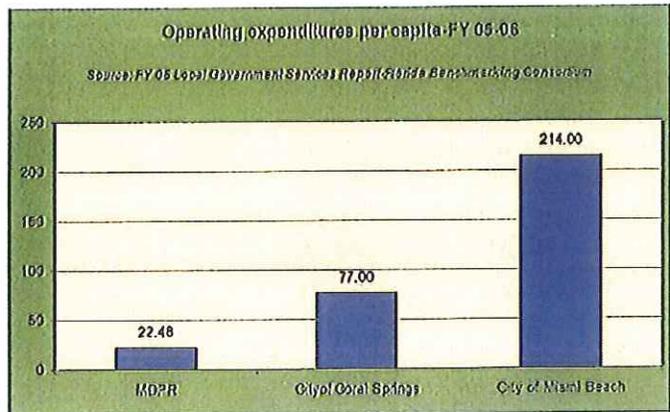
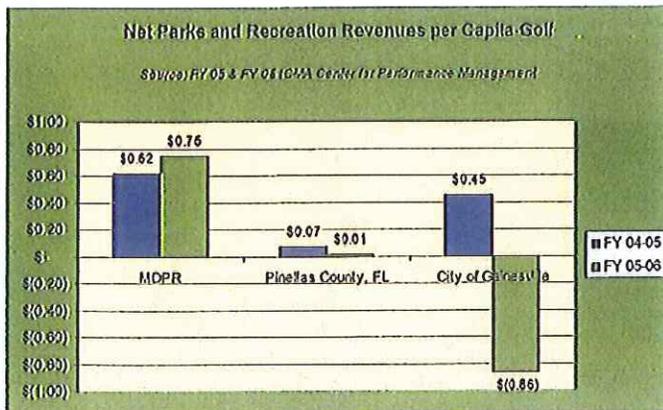
Proprietary, or earned revenue, deviates throughout the Fiscal Year. A combination of increases in program and facility utilization result in increases in proprietary revenues as fees charged have remained flat due to a reluctance by the BCC to increase user fees. In the current FY 08-09, as a result of the property tax rollbacks MDPR conducted extensive benchmarking as it relates to fees. Subsequently, it is expected that proprietary revenues should increase significantly on a month by month basis as represented below.



MDPR conducts financial performance analysis as part of its Quarterly Performance Analysis, particularly in its proprietary revenue facilities such as golf courses, marinas, shooting range, and revenue facilities such as Miami Metrozoo and the Deering Estate at Cutler. The Countywide financial accounting system, FAMIS, provides multi-year financial data that allows for trend analysis.

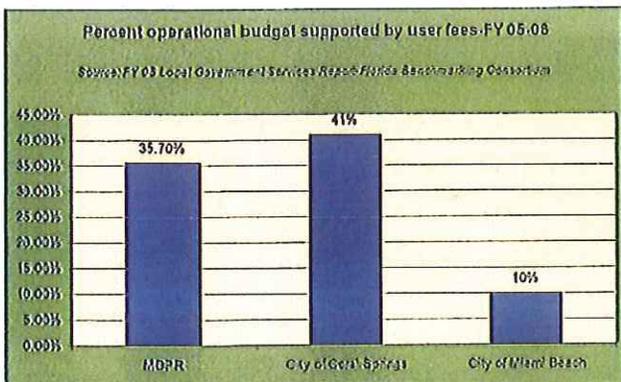
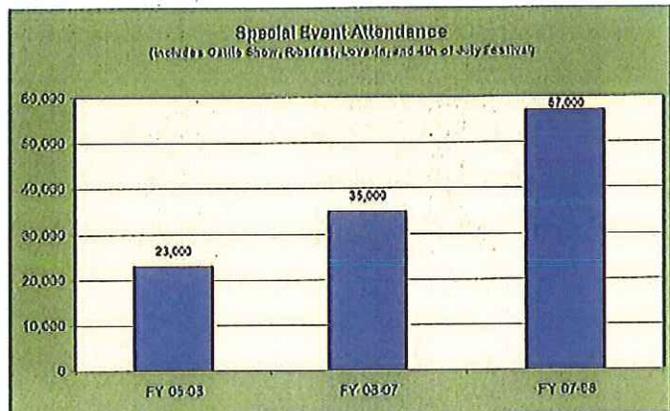
In addition, according to the ICMA surveys, MDPR's Golf Division is competitive with other municipalities and counties in the State of Florida based on the revenues per capita and percentage of earned revenue from activities.

MDPR monitors current levels of service through an extensive performance measurement collection and revenue tracking. These are reported quarterly and analyzed to determine trends as part of the annual budget process. These key measures cover



7.3a (2) MDRR is attracting regional and national events, including equestrian and track and field events. International sporting events such as the Sony Ericsson Open at the state-of-the-art Crandon Park Tennis Center draw thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for our community. In addition, MDRR produces special events such as the annual Rib Fest, the "Love In", Fourth of July celebrations, and the Blue Water Fishing Tournament and co-sponsors or provides support for numerous community special events.

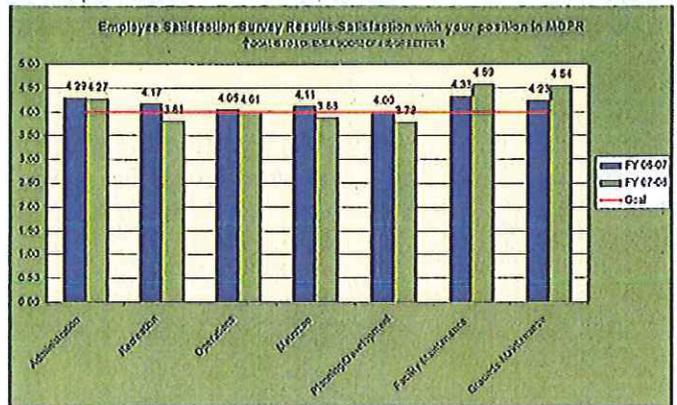
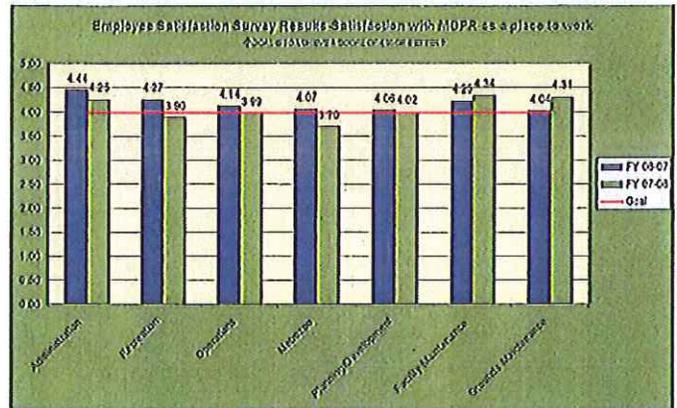
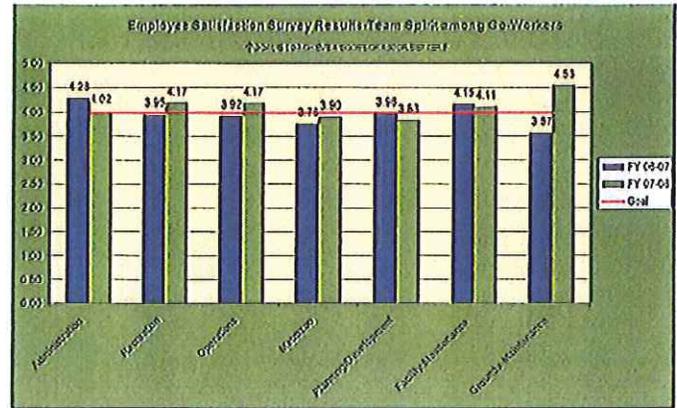
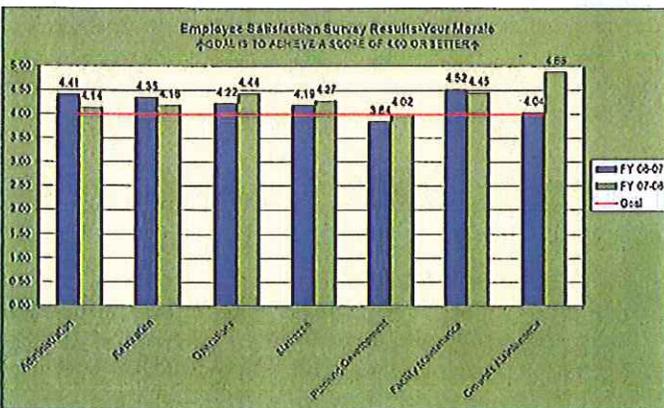
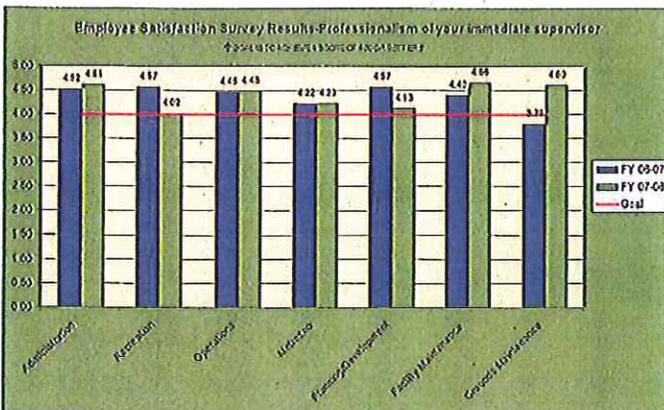
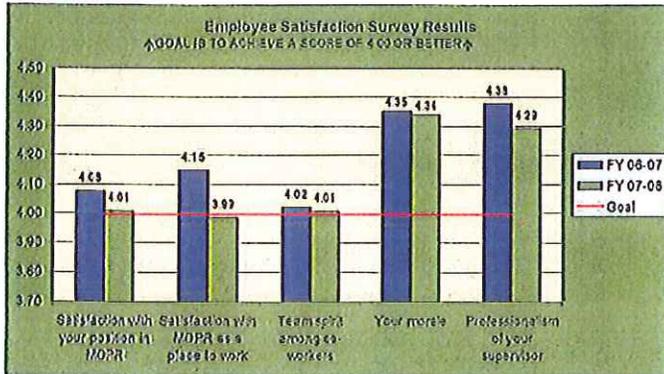
According to the FY 06 Local Government Services Report published by the Florida Benchmarking Consortium, MDRR had more volunteer hours than any other municipality/county in the state of Florida. In addition, MDRR's percent of operational budget supported by user fees, maintenance cost per acre, and operating expenditures per capita are competitive with any other municipality/county in the State of Florida.



7.4 Workforce-Focused Outcomes

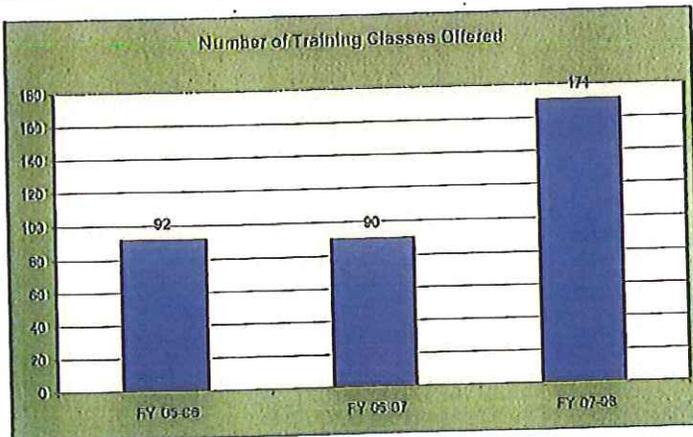
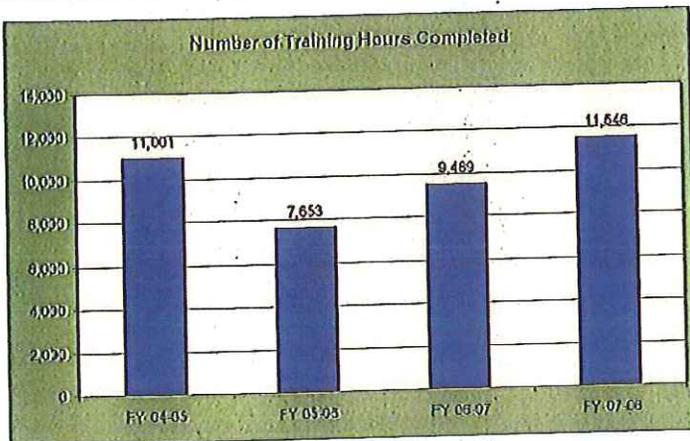
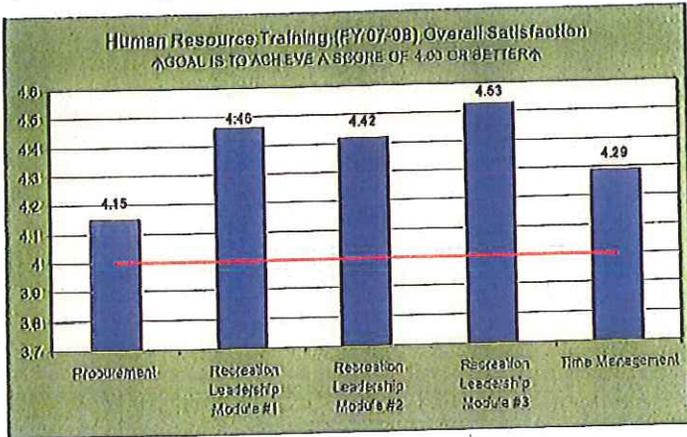
7.4a (1) Surveys of internal customers are also being implemented by MDRR to provide ongoing evaluation of satisfaction with the various administrative and planning and development services provided to staff. An Administration Division survey is distributed to all Parks employees asking about the satisfaction levels with all of the divisions that comprise Administration (Finance, Management and Budget, HR, &

Strategic Business Planning). In addition, MDPR conducts an Employee Satisfaction Survey annually for all employees to rate and score the Department as a place to work, satisfaction with your position within the Department, team spirit among co-workers, morale, and professionalism of your supervisor.



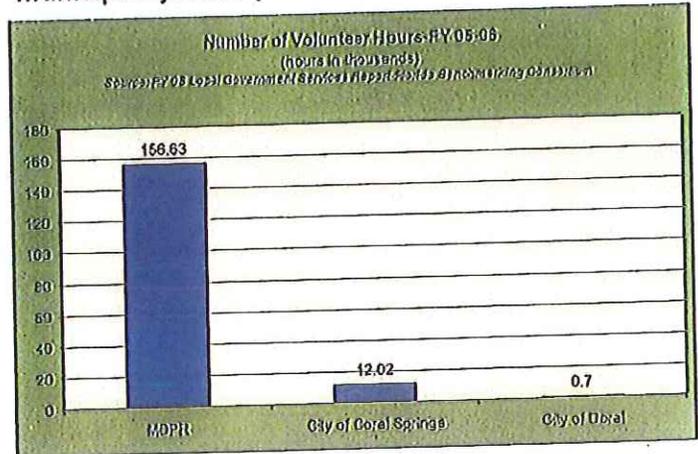
7.4a (2) The Human Resources Division assists the various divisions of MDPR with the responsibility of preparing a motivated workforce. This section provides training opportunities for all employees. At the end of all trainings, a survey is conducted to determine overall satisfaction with the course. In FY 07-08, the overall satisfaction scores of the courses offered all scored well above the 4.00 goal.

Increased training supports MDPR Strategic Goals, particularly as it relates to customer satisfaction relating to Grow Total Customers and the implementation of new technology to support Promote Organizational Excellence.



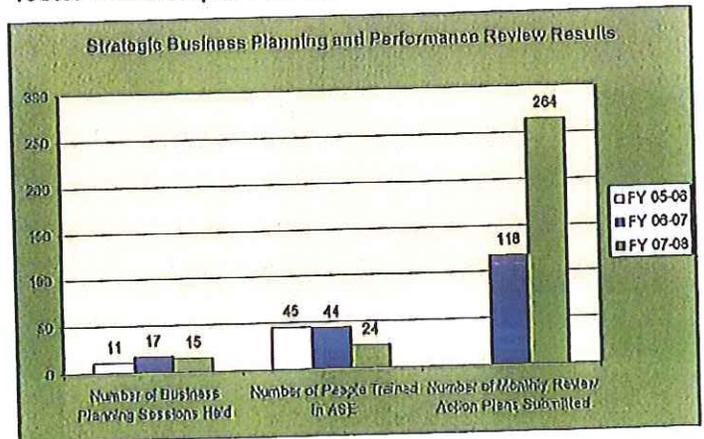
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volunteer hours than any other municipality/county in the state of Florida.



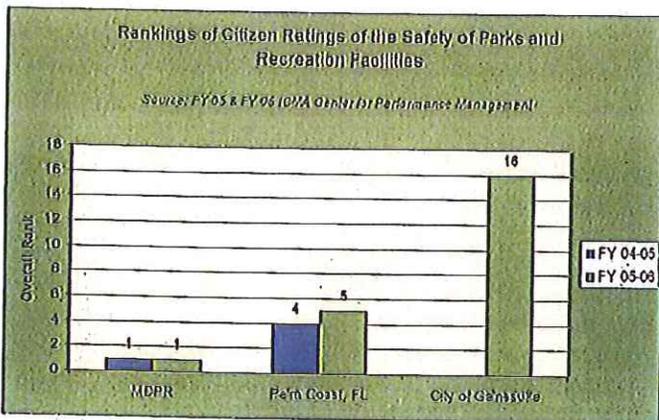
Data for the identified performance indicators are collected daily from all Park facilities/divisions, and are tracked monthly/quarterly on the Department's balanced scorecard through Active Strategy Enterprise (ASE). MDPR has mandated that each division within the Department to conduct monthly Business Review meetings with staff and complete a Business Review Action Plan discussing, reviewing and analyzing performance data results that are germane to their area and documented on their individual scorecards in ASE.

Although implementation of Results Oriented Government and utilization of ASE to measure performance and success required an organizational culture shift, trends indicate that MDPR has attained a modicum of success and will continue to focus efforts on deploying these concepts to line staff. A current year initiative is to implement ASE input to the park level as opposed to the Division/Region level to further buy in and foster ownership of ASE measures.

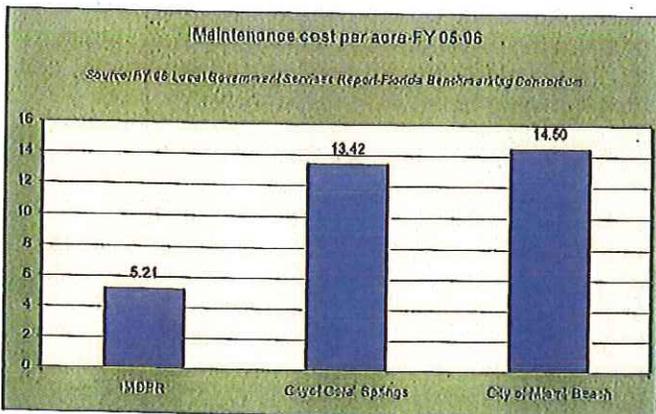


The County conducts a community scorecard survey that tracks consumer satisfaction of county services including MDPR facilities and programs. Over the long term, these will provide the Department with the ability to conduct trend analysis of the data. This analysis, along with the Department's leisure interest survey allow for the Department to modify its programs and plan its facilities to meet the communities needs.

7.4a (3) According to the FY 05 and FY 06 ICMA Center for Performance Management, MDPR ranked first in citizen ratings for the safety of our parks.

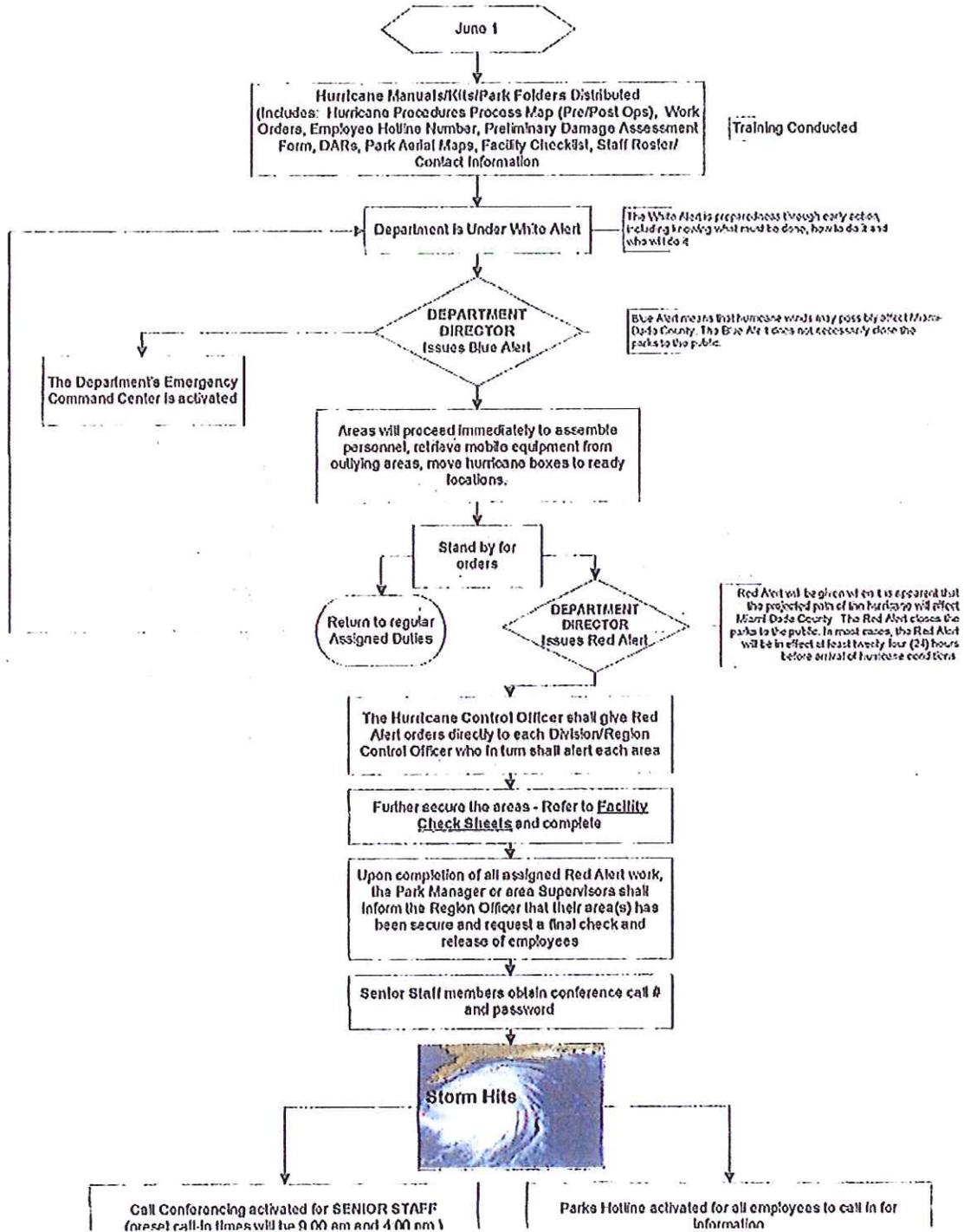


According to the FY 06 Local Government Services Report published by the Florida Benchmarking Consortium, MDPR's maintenance cost per acre is competitive with any other municipality/county in the State of Florida.



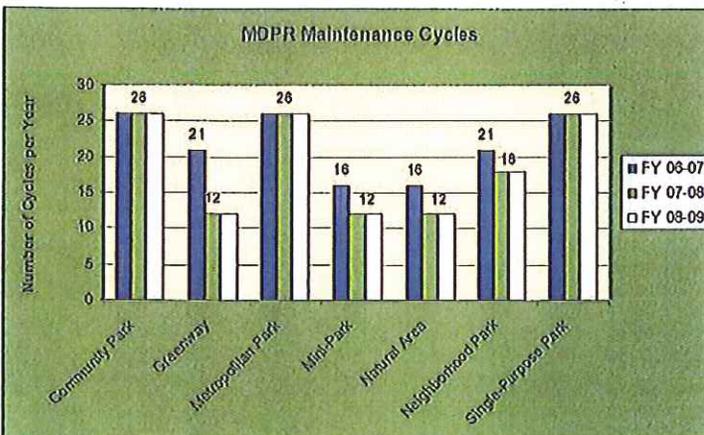
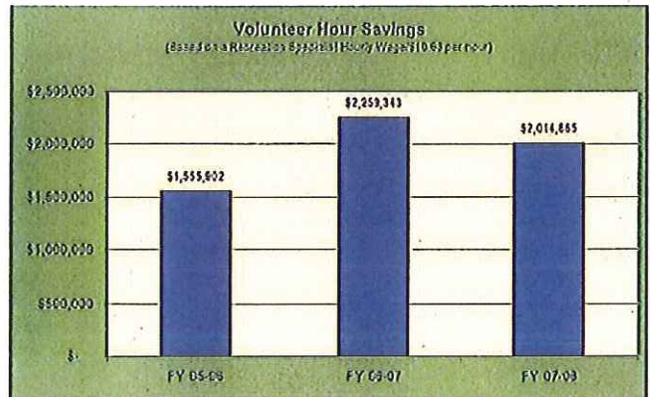
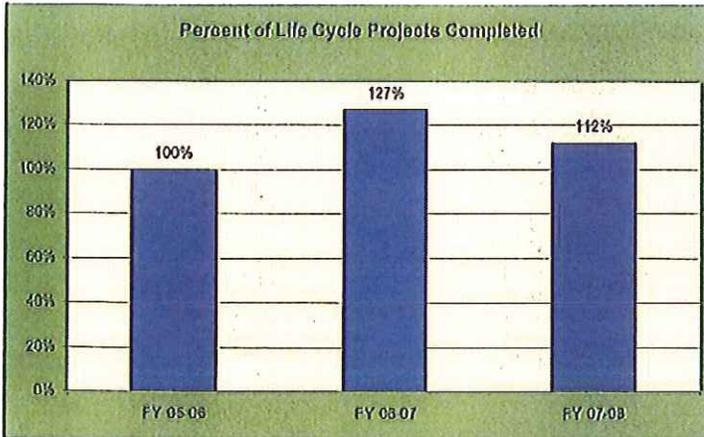
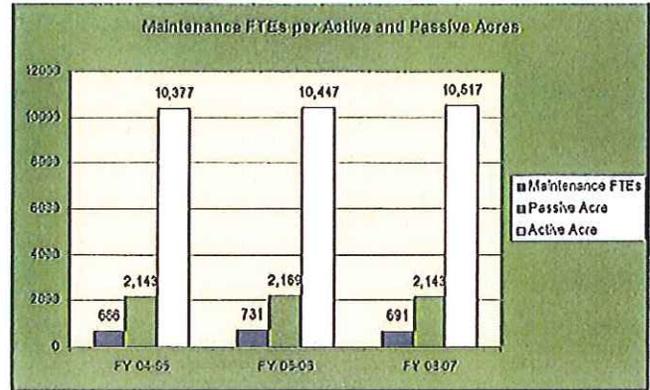
7.5 Process Effectiveness Outcomes
7.5a (1)

MIAMI DADE PARK AND RECREATION HURRICANE PREPAREDNESS



7.5a (2) The Construction and Maintenance Division performs routine, programmed, and lifecycle maintenance for the entire park system. In FY 07-08, MDPR's strategy was to continue to concentrate on a 3-tier facility maintenance approach balancing the routine, programmed and lifecycle efforts. The outcome has seen overall improved facility condition across MDPR. Improving and protecting the long term condition of our facility assets is the focus of MDPR's facility maintenance function.

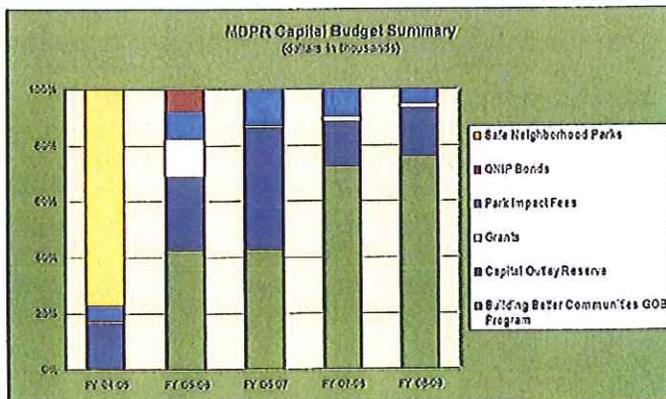
A schedule of lifecycle projects is established as part of the Business Planning and Budget process each year. Results over 100% indicate that facility maintenance staff was able to create efficiencies enabling them to exceed goals for the past two years.



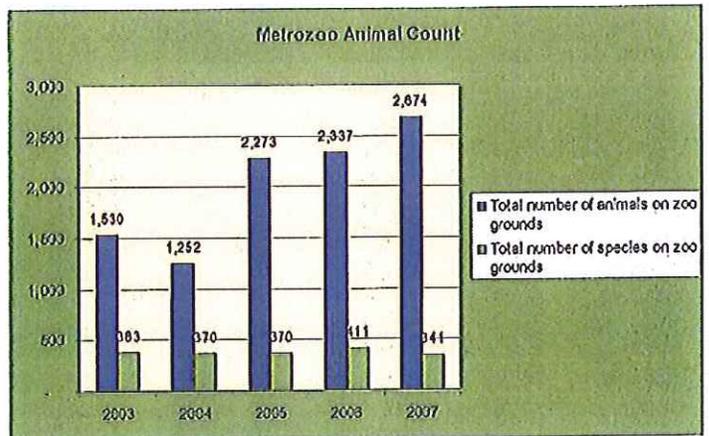
7.6. Leadership Outcomes

7.6a (1) The County is transforming the organization to a results oriented government. An ordinance establishing a "Governing for Results" codifies the systems we have in place for developing policies, allocating resources, and appraising performance based upon the Strategic Plan, formulated through a community-wide process. Based upon the goals, objectives, and desired outcomes outlined in the strategic plan, departments have developed annual business plans. These business plans are the basis for our Proposed Resource Allocation Plan or Proposed Budget. The allocation of resources is tied to the results indicated in the departmental business plans and senior management is held accountable for adhering to the budget, as well as delivering the results that have been promised. In January we released the first Community Scorecard, which established the baseline measures for the results that members of our community have indicated are most important to them. An annual scorecard will update our community on these results each year.

During FY 2008 \$69.8 million was expended to complete 107 capital improvement projects and to advance the 207 ongoing capital improvement projects. An additional \$20.2 million encumbered for active contracts in support of engineering and construction of the ongoing projects. The active capital projects at the end of Fiscal Year 2007/08 involve 90 of the systems 258 parks, and include 50 projects in pre-design/consultant selection, 94 projects in design and permitting, 25 being bid for construction and 38 under construction.



In December 2008, Miami Metrozoo's Amazon and Beyond exhibit is expected to open; the exhibit will feature 120 new species, 750 vertebrates and 200 invertebrates, expanding over 27 acres hosting 80 new exhibits including a 40,000 gallon fish tank. The \$50 million exhibit will showcase giant river otters that can grow to be six-foot long; jaguars, the largest cats in the western hemisphere; harpy eagles with talons the size of grizzly bear claws; and anacondas, the mightiest snakes on earth. Divided into three areas that surround the center Fiesta Plaza, the Cloud Forest, Amazon Forest and Atlantic Forest will house more than 600 animals from the region.



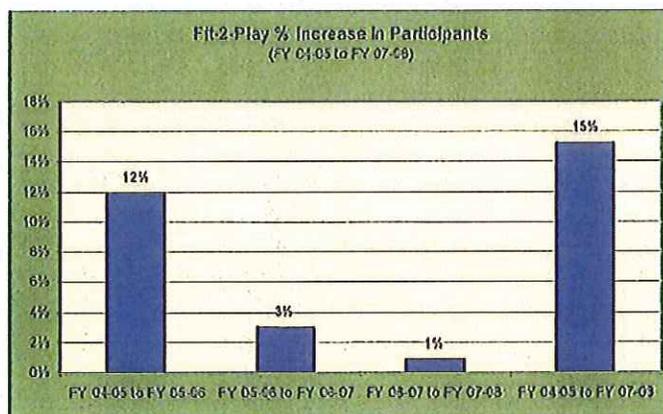
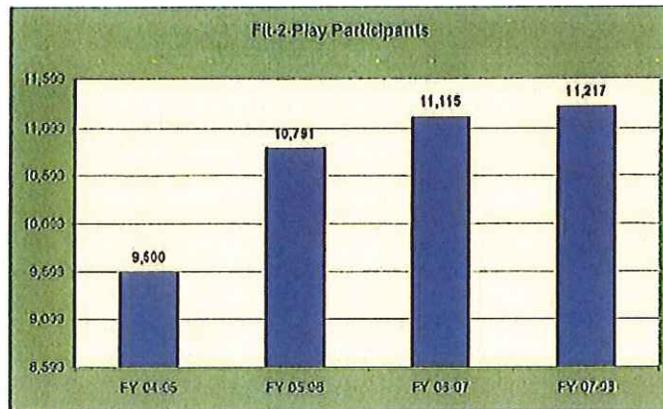
The Management Performance Appraisal Process is one of the best tools available to convey, clarify, and reinforce the County's Vision, Mission, Business Plans, Strategic Plans, Guiding Principles, and Strategic Themes to our employees. The process provides the opportunity to ensure that employees understand how their job performance is critical to their department's mission and that of the "whole" organization. It reinforces the essential role employees play in efficient service delivery and that they are critical to successfully meeting citizens' expectations of their County government.

The Management Appraisal Form is comprised of two main assessment areas, Performance Objectives and Management/Executive Performance Dimensions and includes sections for comments, the calculation of results, and signatures. The form records the individual objectives, their relative weight, and

the performance standards by which the achievement of the objectives will be measured.

The form is completed at the beginning of the evaluation period when relevant Objectives, Standards, and Weights are established in a meeting between the employee and appraiser to develop objectives that reflect the County's mission and support the Departmental Business Plan. The development of the objectives is a cooperative effort and focus upon relevant objectives. The Management/Executive Performance Dimensions also are reviewed to ensure all parties are aware of the expected behaviors contained within the individual performance dimensions listed. The Statement of Commitment is signed by the employee, appraiser, and reviewer to signify that all parties have taken an active role in establishing the performance expectations for the employee within the specific rating period. In addition, the Management Appraisal Form has been expanded to include all upper management.

Fit to Play, which is offered in 50 parks, reaches from county line to county line. It registers more than 11,000 children in its summer camp and more than 1,800 in its after school program. Fit To Play reaches a diverse cross-section of our population, including all ethnicities and income levels. This program challenges kids with such activities as football, basketball, soccer, tennis, swimming, fencing and golf. MDPR also offers camps for individuals with disabilities that include enriching camp experiences such as wheelchair sports, swimming, arts and crafts, and field trips. MDPR submitted two applications for the 2008 Dorothy H. Wilken Best Practices Award, through Palm Beach County, for our Fit to Play Program and Leisure Access Program. The Dorothy H. Wilken Best Practices Award honors a business, government or non-profit organization that strives for continuous improvement and excellence. The award, originally called the Dorothy H. Wilken Outstanding Leadership Award, was established in 2004 to honor the former Clerk's 30-year career in community and organizational leadership.

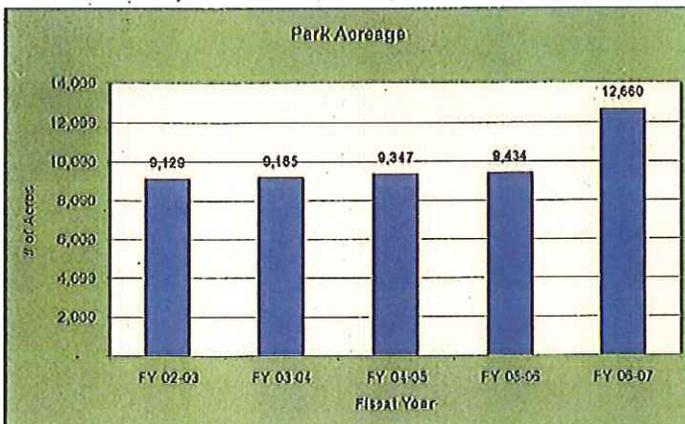


7.6a (2) In response to the public's demand for an ethical and fiscally responsible government, a strong emphasis has been placed on ethics reform and oversight to which the Commission on Ethics and Public Trust and the Office of the Inspector General have been tasked. The Commission on Ethics and Public Trust continues to increase the community's awareness of the Conflict of Interest and Code of Ethics laws through educational and community outreach by holding training courses, workshops, and conferences to educate the public and County employees on accountability and governmental ethics. The Office of the Inspector General continues its oversight activities by investigation allegations of fraud, waste and corruption with the ultimate goal of preventing misconduct and abuse and seeking recovery of any public monies lost as a result of such misconduct or abuse. The Proposed Resource Allocation Plan includes full funding for the operation of the Office of the Commission Auditor and the Audit and Management Services Department. Beyond the allocation of resources to

investigate unethical activities, the County consistently promotes and demands an honest, ethical government and holds County employees accountable for their actions.

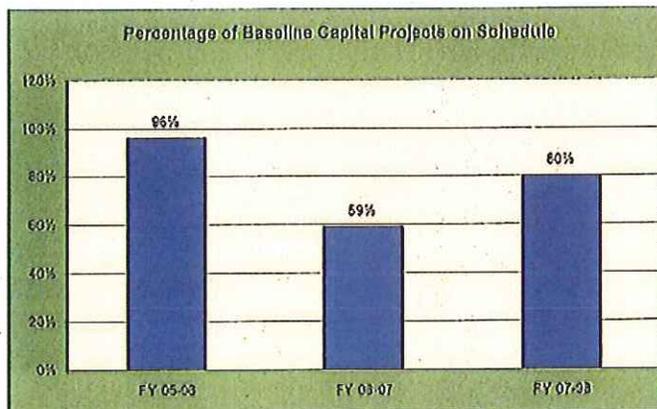
MDPR strives to maintain a leadership role in the park and recreation industry. MDPR's strategic objectives reflect a commitment to improve and preserve parklands for this and future generations.

Approximately 5,500 acres of native forest and wetlands occur in MDPR's 12,000-acre park system. In the area of exotic plant control in natural areas, the MDPR Natural Areas Management section has maintained 2,180 in FY 06-07 and 1,888 in FY 07-08. The MDPR Beach Operations maintains 14.5 miles of beach passing through 5 municipalities and removes all type of litter and debris from the beach, removes exotics from dunes and empties over 600 cans daily and maintains 7.5 miles of rope dune fence, contributing to Miami Beach being named one of the top 10 beaches in the world by Travel Channel. In total, MDPR has over 12,500 acres of land.



7.6a (3) Over the last five years the Department has expended over \$230 million for capital improvements, including over half of that in the last two years. The Department is nearing completion of a 10-year / \$109 million general obligation bond program (the Safe Neighborhood Parks Bond) and is 3-years and \$45 million into a 15-year / \$418 million general obligation bond program for park development (part of the broader Building Better Communities Bond). In addition to the general obligation bonds, the Department utilizes Park Open-Space and Park

Improvement Impact Fees, non-ad valorem bond proceeds (the Quality Neighborhood Improvements Program Bond), the Marina Capital Enterprise Fund for marina improvements, grants (including Federal Highway Administration funds for greenways) and general funds. The Planning & Development Directorate has reorganized to improve the efficiency of the capital program, including greater use of in-house licensed professionals, and has secured design professional services for long-range development programs including for Miami MetroZoo improvements/expansion and for greenways and trails. The Capital Budget approved for FY2008/09 is \$86.4 million, and the 5-year Capital Budget for the period FY2009/10 through FY2013/14 totals \$270 million.



An additional \$2.299 million dollars in funding is recommended to enhance recreational opportunities through new and/or expanded facilities including the operations of three new recreational centers, three renovated recreational centers, three aquatic family centers, and the maintenance of various facilities throughout Miami-Dade County; the Capital Outlay Reserve includes another \$9.555 million for renovations and improvements of existing facilities, outdoor electrical safety repairs, heavy equipment purchases, environmental projects, and renovations to the South Course of the Country Club of Miami.

In addition, MDPR is implementing an aggressive \$17 million capital plan at the six County-operated Marinas, funded from a

combination of operating revenues and financing proceeds.

7.6a (4) This section does not apply because as a governmental agency compliance with legal and regulatory agencies is mandatory and monitored by the Office of the County Attorney.

7.6a (5) MDPR has been awarded \$1.975 million from the Children's Trust to provide quality summer and after school programs to elementary and middle school children and children with developmental and physical disabilities. These programs offer physical fitness activities, sports, homework assistance, academic enrichment, literacy and reading activities, cultural arts, social skills development, community safety, health education, supervised free play, family events, healthy lunch and snack, and field trips.

MDPR has established a Program Partnerships with not-for-profit, community-based organizations who utilize park properties for youth programs and with collaborations with nature conservancy organizations to fund acquisition, restoration and maintenance of natural areas and endangered lands. In addition, MDPR is also responsible for revenue contract monitoring for all revenue generating contracts.

