




Miami-Dade Parks, Recreation and Open Spaces Business Plan

Fiscal Years: 2019 and 2020
(10/1/2018 through 9/30/2020)

Approved by:



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Date

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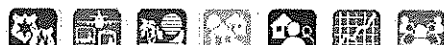


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DEPARTMENT OVERVIEW

All residents and visitors in Miami-Dade County benefit from parks, recreation health and fitness programs every day. While we are fortunate to live in beautiful tropical South Florida, the incidents of childhood obesity, high poverty level, youth gun violence, video game addictions, climate change impacts, pollution, and stress-related diseases are growing at high rates in our community; too many residents are negatively impacted.

The focus of Miami-Dade Parks, Recreation and Open Spaces Department (PROS) is to provide for the health, safety, and wellbeing of all residents in Miami Dade County. PROS works to provide park and recreation services to address the significant impacts afflicting people, the environment and the economy of Miami-Dade County.

There are many challenges facing the Parks and Recreation Department in Miami-Dade County. With these challenges is the reality that PROS cannot provide all the needed services to all people of the county alone or without the allocation of critical staff and facility resources. By collaborating effectively with county agencies, and with the provision of necessary resources, we can play an effective role in improving the health, wellbeing and prosperity of residents in the Miami-Dade County community.

The Parks, Recreation and Open Spaces Department Business Plan demonstrates our department's mission, vision and priorities. We ensure our organization's resources will be utilized most effectively to meet the challenges we face as a community.

PROS responsibility to the community is to:

- Promote health, happiness and prosperity for all residents
- Ensure increased quality of life through safe, accessible parks and programs
- Protect beaches, agriculture interests and natural resources to grow the tourism economy and combat pollution, health related illnesses and climate change impacts
- Respond to hurricane disasters and assist communities in recovery efforts
- Build an iconic park system and manage and maintain causeways and right-of-ways that define Miami-Dade County as a world class community and attract top talent and business investment
- Maintain the aesthetic quality of roadways and gateways throughout Miami-Dade County through Neat Streets Miami, Million Trees and Right-of-Ways Aesthetic and Asset Management

Department History and Profile

Miami-Dade County Parks System celebrates its 90th anniversary in 2019. The system began as a roadside beautification project in 1929 headed up by the first parks director A.D "Doug" Barnes. Coral Way, connecting Coral Gables with downtown Miami, was planted in 1929 with



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a continuous row of trees that provided beauty and shade for pedestrians and automobiles. Parks' early act established a regional vision of connectivity for the county that set the stage for a burgeoning tourism industry. Acquisition of Matheson Hammock in 1930 gave Dade County its first park and instilled a strong ethic of preservation and conservation.

The construction of Matheson Hammock, as well as the other parks developed in the 1940's, (Greynolds, Crandon and Haulover Parks), were part of Franklin D. Roosevelt's Civilian Conservation Corp, WPA era park, that paralleled country-wide efforts for the development of a national park system. The creation of many Miami-Dade County parks during this era puts its history within a national framework for how parks shaped new metropolitan areas and ignited the economy during the Depression by constructing parks and putting people to work. PROS Department builds, operates, manages, and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of park land comprised of passive and active parks, as well as protected, environmentally sensitive lands. The Department creates the park and public space experience that builds community and improves quality of life by providing opportunities for health, happiness, and prosperity for residents and visitors of Miami-Dade County through a connected system of great parks, public spaces, natural and historic resources, greenways, blue-ways, and complete streets.

PROS provides services to the most populous county in Florida and the seventh-most populous in the United States. It has an operating budget of \$236 million to deliver regional services to 2.8 million residents and approximately 1.4 million residents in the unincorporated area. In FY18-19, approximately 34% of the budget is general fund, 31% is derived from revenue. The capital budget is \$68 million, of which 50% is from the GOB, the remaining balance is primarily comprised of various transportation grants, causeway tolls and impact fees.

The Department acquires, plans, designs, constructs, maintains, programs, and operates County parks and recreational facilities; provides out-of-school summer camps, afterschool and weekend programs and services for youth; provides programs for active adults, elderly, and people with disabilities; provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park; provides campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, a state-of-the-art equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails. Natural and environmental experiences are offered through six nature centers and preserves as well as active participation in Eco-Adventure programs.



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Reduction in General Fund subsidy over the past 10 years requires the Department to depend on earned revenues to help meet a minimum level of service. The Department manages revenue-generating facilities including six golf courses, five tennis centers, six marinas, three campgrounds, The Deering Estate, Fruit & Spice Park, Trail Glades Range, and Zoo Miami. The Department attracts regional, national, and international events including the Ronald Reagan Equestrian Center equestrian shows, USATF track and field meets, and youth and adult soccer tournaments.

The Department has also been expanded to include landscape maintenance, security guard services, and street lighting for 1,091 special assessment districts; manages the county's University of Florida partnership for cooperative Agricultural Extension Services; provides roadside and median maintenance for 260 miles of county roads; administers toll collection and operates linear parks on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services contracts; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements through support of Neat Streets Miami. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

Additionally, the Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

Building a Livable Community

PROS is charged with the broad responsibility of providing for the social, environmental and economic prosperity of the community through a great park system. The Department is responsible for the implementation of the Park Open Space Master Plan (OSMP), a policy document adopted by the Board of County Commissioners (BCC) in 2008 and adopted into the Comprehensive Development Masterplan in 2009. The OSMP is the result of hundreds of meetings and thousands of residents who provided input. It is the roadmap for building a livable Miami-Dade County region through parks and public spaces. It guides the Department operations and maintenance of a system of great parks, public spaces, natural and cultural areas connected through greenway trails, waterways and complete streets that serve as linear parks and connect people to the public realm. It guides the implementation of our mission statement; to provide for the stewardship of parks and natural areas for this and future generations.

PROS is responsible for providing programs for all age groups and abilities. Youth programs include after-school programs, sports development programs and summer camp programs for active adults over 55, the physically challenged and developmentally disabled, and EcoAdventure tours that introduces both visitors and residents to some of South Florida's



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most pristine parks and historic sites. PROS is responsible for attracting regional and national events, including equestrian and track and field competitions. Additionally, PROS produces special events such as the annual "Love-In" and Fourth of July celebrations, as well as co-sponsors or provides support for numerous community special events. PROS delivers non-directed services by developing facilities that allow for citizens to engage in self-directed activities such as picnicking, hiking, biking, skating, fishing, boating, golfing, or simply enjoying being in a natural setting. PROS participates in disaster planning and are first responders after major weather events. The Department clears main roadways and provides park sites for food distribution, debris staging, shelter relief and as community organizing centers. The Department has the responsibility for the acquisition, planning, design and construction of parks and educating the public regarding the various facilities and programs to prevent and combat illness and provide increased quality of life for all.

PROS has identified certain populations to target specific programs and services based on its mission. These include providing programs for the most vulnerable in our community: kids, the elderly and people with disabilities. These programs include Heat Wheels, Fit to Lead, Enhanced Fitness for Active Adults, Parks Rx Program, Learn to Swim, Fit to Play, and Kids in Nature, to name a few.

To elaborate, PROS provides Fit to Play and Fit to Lead programs that enable at-risk youth to engage in productive activities after school preventing them from engaging in inappropriate and/or criminal activity. PROS provides programs for the elderly that are designed to help them stay healthy and feel a sense of belonging to a social group. PROS is also on the frontline of conservation of natural resources and of resiliency against climate change and severe weather events. For example, PROS helps to maintain clean air and water in this community by protecting its fragile ecosystems. PROS employees are essential after a major weather event. They clear major roadways, prepare and staff parks for Points of Distribution (PODs), and staff post storm emergency centers for families. PROS protects the County's large and important agriculture industry through education and research. When properly staffed and funded, PROS provides all these services and many more to our community, but unfortunately, it is not currently funded to meet the needs.

Funding constraints have limited PROS ability to maintain safe and secure parks and the quality standards expected by park users. These limited resources prevent parks from being adequately staffed and resourced to provide sufficient programming to protect the most vulnerable, provide sufficient security personnel to protect property and people, maintain all parks free of hazards and debris and keep parks aesthetically pleasing by maintaining PROS infrastructure, maintain all assigned County roadways completely clear and unobstructed of overgrown vegetation, and protect Miami-Dade County's natural environment. Additionally, the lack of staff negatively impacts PROS ability to generate sufficient revenue to meet its budget targets compounding the department's ability to fulfill its mission. Specific details of



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these challenges are described throughout the Key Issues and Future Outlook Sections of this business plan.

While we are a national model, in many ways there is a long way to go to realizing the vision and roadmap that was adopted for this community and will make Miami-Dade truly world class. In Miami-Dade County, 60% of residents live within a 10-minute walk of a park. In cities like Chicago, San Francisco and Minneapolis 95-100% of residents live within a 10-minute walk of a park. Nationally, there is 1 park for every 2100 residents, in Miami-Dade County there is 1 park per 4,400. We have one and a quarter playgrounds for every 10,000 residents, 62% less than the national average. And in 2014, the Parks Leisure Interest Survey revealed 4 simple requests made by 8,000 residents who were surveyed: (1) acquire and build more parks; (2) maintain and program them better; (3) make them safer; (4) and market what we have, so people know what opportunities exist.

Department Mission

Parks, Recreation and Open Spaces Mission Statement:

We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations

Parks, Recreation and Open Spaces Vision Statement:

Connecting people and parks for life

Parks, Recreation and Open Spaces Core Values:

Outstanding Customer Service

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

Enthusiastic Attitude and Teamwork

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

Accountability and Integrity

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

Creativity and Innovation

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

Stewardship

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

Inclusiveness and Accessibility

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

Leadership and Professional Development

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

Excellence

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



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Table of Organization

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Sports Tourism Advisory Committee, and the Zoo Oversight Board 	
FY 17-18 5	FY 18-19 5
BUSINESS SUPPORT	PARK STEWARDSHIP OPERATIONS
<ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 	<ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ballfields, tennis centers, and community events; provides for facility and equipment maintenance services that manages, protects and improves the safety and overall long-term condition of park assets
FY 17-18 78	FY 18-19 89
FY 17-18 220	FY 18-19 268
FY 17-18 234	FY 18-19 332
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)	SPECIAL ASSESSMENT DISTRICTS
<ul style="list-style-type: none"> Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 	<ul style="list-style-type: none"> Creates, administers, and provides services to Special Assessment Districts approved by the Board of County Commissioners
FY 17-18 220	FY 18-19 234
FY 17-18 69	FY 18-19 79
DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH	PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE
<ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management
FY 17-18 31	FY 18-19 39
FY 17-18 59	FY 18-19 60
GOLF ENTERPRISE	LANDSCAPE MAINTENANCE - OPEN SPACES
<ul style="list-style-type: none"> Operates and manages the six County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds, and Palmetto 	<ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
FY 17-18 24	FY 18-19 24
FY 17-18 76	FY 18-19 81
COASTAL PARK AND MARINA ENTERPRISE	NATURAL AREAS MANAGEMENT
<ul style="list-style-type: none"> Operates and maintains seven heritage parks along the coast, six public marinas, and the Crandon Tennis Center 	<ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
FY 17-18 80	FY 18-19 89
FY 17-18 51	FY 18-19 60
BEACH MAINTENANCE	COOPERATIVE EXTENSION
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Key Biscayne, including debris and litter removal 	<ul style="list-style-type: none"> Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, the environment, families, and lawns and gardens
FY 17-18 44	FY 18-19 44
FY 17-18 17	FY 18-19 18
CAUSEWAY OPERATIONS	
<ul style="list-style-type: none"> Operates and maintains the Causeways' Infrastructure and rights-of-way 	
FY 17-18 19	
FY 18-19 20	

The FY 2018-19 total number of full-time equivalent positions is 1,033



Strategic Alignment Summary

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

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

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

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

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

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

NI1: Responsible growth and a sustainable built environment

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

NI2: Effective infrastructure services

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

NI3: Protected and restored environmental resources

- **NI3-4 (*Achieve healthy tree canopy*)**, - Street Tree Master Plan-Million Trees Miami Initiative and continued maintenance of natural areas, and tree maintenance at all parks and rights-of-way.
- **NI3-5 (*Maintain and restore waterways and beaches*)** – Beaches and coastal parks serve as the frontline for protection and resiliency efforts for Miami-Dade County; Continue beach maintenance for all Miami-Dade County beaches, to include daily debris removal and landscaping.
- **NI3-6 (*Preserve and enhance natural areas*)** – Continue maintaining natural area acres.

NI4: Safe, healthy and attractive neighborhoods and communities

- **NI4-2 (*Promote livable and beautiful neighborhoods*)** – Continue implementing the Open Space Master Plan and the CDMP Recreation and Open Spaces Elements
- **NI4-3 (*Preserve and enhance well maintained public streets and rights of way*)** – Continue maintenance of all rights-of-way to include tree removal, tree planting, debris removal, tree maintenance and mowing.

TP1: Efficient transportation network

- **TP1-1 (*Minimize traffic congestion*)** – continue to coordinate with municipalities and event promoters on all traffic related issues on the causeways; plan for the implementation of Complete Streets.
- **TP1-2 (*Expand & improve bikeway, greenway and sidewalk system*)** – Implementation of the Greenway Plan which includes connectivity of parks and green spaces through trails, bikeways and waterways.

TP3: Well-maintained transportation system and infrastructure

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

HH1: Healthy Communities

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



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

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

ED2: Expanded domestic and international travel and tourism

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

Our Customer

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

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

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



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KEY ISSUES

PROS SWOT

STRENGTHS	OPPORTUNITIES
Experienced/knowledgeable/professional/well-trained staff	Partnerships and collaborations; Partnering for recreational services
Excellent collaborations/relationships/partnerships with other county departments, agencies and municipalities	Seek other funding opportunities (grants, sponsorships, fundraising)
Provide a wide variety/diversity of services and activities	Collaborate to implement resiliency initiatives
Analytical/creative/long-range strategically thinking staff	Marketing/Sales
Excellent customer service	Customer feedback
Recreational value-competitive pricing	Process reviews to improve efficiency
WEAKNESSES	THREATS
Depleted staff resources (reductions)/Loss of institutional knowledge impacting succession planning	Environmental (Climate Change)
Underutilized facilities/programs	Budget cuts, through high attrition rate, and lengthy regulatory processes, e.g., insufficient funding resources - capital outlay reserve, recreation programs, facilities and grounds maintenance
Aging equipment and infrastructure	Cumbersome procurement process reduces revenue opportunities
Technology advancements (software/hardware)	Competition for tourist/leisure dollars
Inconsistent customer service/focus	Population Growth and decreased resources
Diminished and lack of funding	Poorly Performing Economy

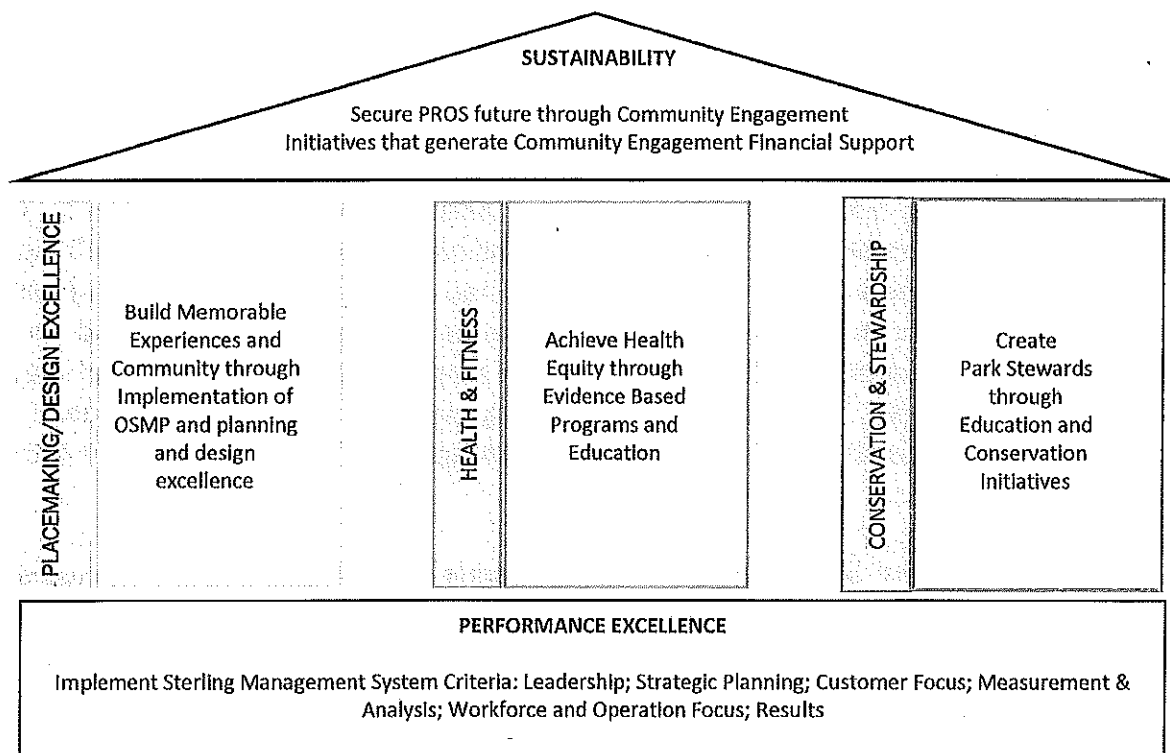
PROS Strategic Objectives

Key factors utilized in establishing priorities for PROS are: implementation of Parks and Open Space Master Plan; state mandated priorities; analysis of countywide statistics that reflect key indicators such as health, walkability, access, sea level rise, youth crime; competitive sport/athletic, marina golf business market trends; zoo and attractions trends; historic preservation; tourism trends; agriculture and threat mitigation; and staff/budget capabilities. These factors, combined with input received from customer and stakeholder groups throughout the year, which include residents, community-based organizations, contract providers and employees, coupled with the overall mission and vision of PROS, are the basis for selection of the following five strategic objectives. Sustainability, Placemaking and Design Excellence, Health and Fitness, Conservation and Stewardship and Performance Excellence. (see graphic below).



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PRIORITY INITIATIVES

Sustainability, PROS has identified various priority initiatives that will focus on community engagement that bring more people to parks not only to use the services, but also, to support its three (3) pillars. One initiative is to continue to create and take advantage of opportunities to properly articulate the value of the three pillars and inspire residents to act in support of our local park system. This is accomplished by way of community engagement events both in intimate settings for predetermined audiences as well as in large venues that are open to the public. Additionally, this initiative has been broadened and diversified by way of additional community outreach, such as, volunteer events and the development of a conservation corp. Other initiatives include aggressively expanding the foundation membership program and pursuing additional sponsorship and philanthropic opportunities. PROS will also continue to seek funding through partnerships, revenue generating programs and services and by supporting its grants management section that currently manages over \$32 million in grant funding.

The key to sustainability is making sure that PROS customers and potential customers understand the value of parks and believe that PROS parks are safe and inviting places that they want to experience. Unfortunately, a lack of critical COR funding for the last ten (10) years has created an insurmountable number of unmet maintenance needs that not only impact the immediate aesthetics and safety expectations of our customers, but they threaten the physical integrity of numerous PROS assets. This is clearly a threat to the sustainability of PROS as reflected in the latest Community Leisure Interest Survey of Miami-Dade County



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residents which identifies that 31% of residents surveyed believe that PROS facilities are not well maintained and for that reason they do not visit PROS parks. The national average of respondents on this issue is a diminutive 6%. For Fiscal Year 15-16 new funding totaling approximately \$4.5 million was allocated for safety issues, deferred work orders, and some lifecycle maintenance projects. However, this will not resolve the deferred maintenance/un-met needs, currently estimated at \$114 million of which \$18.7 million is needed for FY19-20, but it's an effort, albeit limited, to minimize continued deterioration of PROS assets. To improve the maintenance funding shortfall, PROS has an initiative to establish a maintenance trust that will take a portion of the annual proceeds of operations to be used for lifecycle maintenance. Additionally, by 2021/22, the capital program will be spent out and the need for capital improvements to provide for an aging system is critical. The total cost of implementation of the community's vision and roadmap for a livable community is \$ 2.4 billion.

Sustainability Goals:

- Create resilient, diverse, stable, and predictable funding and earned revenue strategies to provide the necessary resources required to build, maintain, and operate a system of parks and programs
- Provide the necessary resources required to build, maintain, and operate a system of parks and programs
- Enhance existing financial practices while incorporating new and innovative strategies.
- Create and leverage partnership opportunities to grow capital and programmatic inventories and effectively utilize limited community resources

Key Recommendations

1. Develop a Business and Partnership Development Office to create more operational revenue
2. Rewrite and restructure program partnership agreements
3. Utilize enterprise/trust funds to support programs and facilities including Marina and Golf where significant infrastructure repairs are essential to sustained revenue generation
4. Create a pricing policy that allows the Department to adjust fees yearly based on:
 - True cost of service with measurable outcomes
 - A five-tiered pricing model
 - Variable pricing methods
5. Develop regional parks business plans to maximize use and support operational costs and revenue enhancement
6. Establish a sustainable Park District



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Placemaking PROS will focus on several key initiatives that will help to support the concept of building memorable experiences and communities through well-designed parks and open spaces.

Miami-Dade County's open spaces are an integral part for creating memorable experiences for our residents and especially for visitors who enter the County through these gateways. The beautification of County gateways is a big part of PROS history as this Department started ninety (90) years ago as a roadside beautification project to attract tourists to Miami-Dade County. Mayor Gimenez reorganized Department roles in 2012 to reflect that history and to be consistent with the Parks and Open Spaces Master Plan (OSMP) (adopted by the Board in 2008 and codified in the CDMP in 2009). The historical significance of PROS community-wide role in building, beautifying and preserving the public realm is a vital aspect of placemaking. As an initiative, PROS will continue to train employees on the historical significance of parks. From the impact of the Civilian Conservation Corps building parks during the Great Depression to the humanitarian efforts provided to the children of Cuba who arrived in the United States via the Peter Pan Flights, PROS parks are deeply woven into the fabric of this community's history.

This past will continue to inspire PROS management and staff to look towards the future and to continue its legacy of community building with new and visionary initiatives supported by the OSMP, for example, the department's development of Snake Creek Trail, Snapper Creek, the Miami Loop which includes the Ludlum Trail, Miami River Greenway, Plan Z Rickenbacker Park and Causeway and the Underline, as well as Biscayne Everglades Greenway that connects two national parks and a water access plan. These projects will create beautiful and accessible open spaces that bring people together and build community. These projects also address some important facts. As reflected in the latest Leisure Interest Survey, the community places the highest premium on cycling and walking and the infrastructure to do this safely. Miami-Dade County is among the deadliest communities for cyclists and pedestrians in the country. Also, 31% of residents stated that parks are too far from their residences as compared to the national average response of 11%. Only 29% of County residents have a county park that they can walk to within a half mile distance. This number is significantly below national benchmarks; New York City (96%), Chicago (98%), San Francisco (100%) and Boston (99%). There just are not enough parks. These projects will give residents and visitors additional safe places to walk and ride their bicycles. Other initiatives include working with multiple groups to create events that engage the community such as, Meet Me at the Park, Greynolds Park Craft Beer and Love-in Music Fest, Fruit and Spice Park Asian Festival and the expansion of Zoo Lights -- again, creating positive memorable experiences for our residents and visitors.

In 2014, the Parks Leisure Interest Survey saw nearly one third (31%) of residents surveyed respond that security at parks is insufficient as compared to the national average of 9%. In part, PROS is addressing these concerns by conducting a pilot program that uses security



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cameras linked into a surveillance network. Surveillance cameras remain largely unfunded and a significant part of PROS unmet needs. Also, PROS has partnered with the Juvenile Services Department (JSD) to provide expanded parks programming that is intended to deter at risk youth from engaging in criminal behaviors. This same programming can lead to paid internships with PROS as well as a road to gainful employment. This initiative hits criminal behaviors at the roots by keeping kids off of streets and engaged in wholesome, productive activities. Although these programs help the situation, PROS is insufficiently funded to provide security and adequate surveillance in its parks.

PROS provides services to the most populous county in Florida and the seventh-most populous in the United States. It has an operating budget of \$236 million to deliver regional services to an estimated 2.8 million Miami-Dade County residents and local services to approximately 1.4 million residents that live in unincorporated Miami-Dade County. In FY18-19 approximately 34% of the budget is general fund, 31% is derived from revenue. The capital budget is \$68 million, of which 50% is from the GOB, the remaining balance is primarily comprised of various transportation grants, causeway tolls and impact fees.

Placemaking Goals:

- Design and program accessible, convenient, resilient, safe, beautiful, and multi-functional parks, public spaces, and natural and historic places that support programs and passive uses based on equity mapping
- Develop recreation facility design based on core programs, resiliency, and effective management policies

Key Recommendations

1. Develop facilities based on design and functionality, and create and approve a feasibility study or business plan before construction
2. Establish an OSMP capital development program that is based on community outreach to prioritize essential, needed, and desirable projects (classification of services model)
3. Adopt facility design standards for new development and enhancement standards for expanding existing facilities
4. Create capital funding measure to support and sustain parks

The **Health & Fitness** Pillar provides youth sports development programs and physical activities for the young and elderly. The Department has recently revised its Recreation Program Plan to continue to meet the demands of a growing population. There are two major project goals for the Recreation Program Plan. First, the plan aims to understand best practices for regional park systems and any corresponding recommendations for Miami-Dade County Parks. Second, the plan aims to determine service gaps and opportunities to either directly provide, facilitate, or partner. The Plan will guide the provision of the delivery of excellent parks, trails, public facilities, activities, programs, and services that will contribute to



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local community prosperity while also enhancing regional tourism capabilities and opportunities to advance the overall mission and vision of Miami-Dade County Parks.

The Recreation Program plan purpose is three-fold:

- First, it puts into place a systematic recreation analysis and assessment process that helps Miami-Dade County Parks now and in the future
- Second, this effort will determine the context of recreation programs, practices, policies, and procedures system-wide
- Third, it will provide guidance for determining the most effective recreation program and service delivery

PROS provides comprehensive health and fitness activities that includes physical activity, nutrition education, and coordination with health professionals as part of the Parks Rx Program. The most significant aspect of PROS health and built environment efforts is its commitment to evidenced-based, intergenerational programming, with numerous article and medical journal publications to document the outstanding results. Three (3) major initiatives for this year specific to evidenced-based programming are: (1) to develop a volunteer program to capture 15 year olds awaiting placement in the Fit2Lead Program. The results of this program are significant, in zip codes where we provide this program we have seen a 30% reduction in crime. (2) provide new evidence-based programming for customers with disabilities (3) implement HeadStart Learn to Swim program for children ages 4 and 5. Another key initiative is for our Agricultural Extension Section (IFAS) to work with the Health & Fitness staff to revise and improve nutritional education for program participants. Additionally, PROS will continue to execute its ADA Implementation Plan to ensure that Miami-Dade County residents and visitors with disabilities can enjoy the benefits of PROS services.

Health and Fitness Goals:

- Increase program participation in existing and new programs
- Support active living that contributes to a healthy community
- Ensure that programs are strategically located based on identified community needs and gap analysis mapping
- Provide affordable and quality recreation programs and experiences for a diverse community

Key Recommendations

1. Enhance existing core program areas by adding sub-program components and add new core program areas as appropriate and redefining role and responsibilities of programming partnerships
2. Establish a private use vs. community use policy/ratio for all parks and facilities
3. Establish special events as a core business in sports, outdoor adventure, music and arts, and fitness; re-establish a special events coordinator
4. Implement a needs-based approach to community recreation planning



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5. Create and adopt a policy for what belongs in each park typology and then assign programming as appropriate/outlined
6. Strengthen the relationship with the Visitor's Bureau and create a Youth Sports Commission
7. Establish a sustainable funding stream for the equitable distribution of and access to recreation programs

The **Conservation & Stewardship Pillar** is a key pillar in the department. The work performed by the PROS employees dedicated to the conservation of natural resources often goes unnoticed because it takes place in remote areas. Still, this work helps to keep our drinking water clean, our beaches swimmable and our natural areas free of exotic species that can irreversibly damage the local ecosystem. PROS will implement the PROS Conservation Plan and train employees on conservation principles to continue to guide the work. A key initiative of the plan is to implement three (3) Ecohub Pilot Programs. These hubs will serve as environmental connectors via greenways and blueways and as public access education centers. These Ecohubs will provide a more visible identity to these natural areas creating increased support for conservation and stewardship in Miami-Dade County. PROS is committed to implementing best practices and in being a leader in the field of parks and recreation. Other key initiatives is to implement a Burma Reed Maintenance Control Plan, continue to enhance enforcement of existing code and bolster the code to improve the County's tree canopy through Million Trees Miami, implementation of the "Let's Clean Up Campaign" to beautify Miami-Dade County and design, promote and implement a native landscaping program in multipurpose assessment districts and master gardner training through the Agriculture and Cooperative Extension services. In addition, Zoo Miami will be implementing a new Sea Turtle Treatment and Rehabilitation facility to support the PROS Sea Turtle Conservation Program.

PROS updated its Emergency Manual to be prepared for a possible increase in number and intensity of hurricanes brought by climate change. Among some of these resiliency efforts will be pre-hurricane season instruction on pruning to residents and staff. Proper pruning in advance of hurricane season can save countless trees. Additionally, PROS is evaluating coastal parks and facilities to identify the action strategies for mitigating the impact of sea level rise, king tide, red tide and seaweed.

Conservation Goals:

- Identify, adopt and implement conservation, agriculture and sustainability best practices
- Create an informed Miami-Dade citizenry that is committed to conservation and sustainability
- Create and support acquisition, infrastructure and state of the art facilities and programs that enhance our mission of conservation
- Elevate the conservation reputation of PROS by becoming a leader in conservation



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- Identify and formalize partnerships that increase resources and funding to accomplish conservation objectives

Key Recommendations

1. Develop management plans for every park within the system
2. Apply Sterling criteria to optimize business processes that result in efficiencies and resource savings with economic and environmental benefits
3. Implement climate change best practices as identified by the Southeast Florida Regional Climate Change Compact
4. Increase the environmental literacy of staff and the public and establish uniform communication standards between Agriculture, ECO, Deering and Zoo Miami
5. Engage partners to work cooperatively towards conservation

PROS recognizes that to support these pillars there must be a management framework that fosters Performance Excellence. An important initiative is to ensure that all PROS employees understand and are engaged in a manner that supports PROS pillars. This will be done by continuing to provide information to new hires during onboarding sessions that helps to sustain the Department's PRIDE Culture and educate the employees on their impact on the pillars. Also, to support PROS PRIDE Culture of continuous improvement, all divisions will be conducting business process reviews on three key processes.

To maintain itself as a premier parks system and adhere to industry standards, PROS will be seeking reaccreditation from the Commission on Accreditation of Parks and Recreation Agencies (CAPRA) in 2020 and has the current initiative to audit current CAPRA standards and apply for CAPRA reaccreditation.

Other initiatives include, implementing new technology that is market driven and provides improved interface with PROS customers, GIS mapping for integration of street tree inventory, upgrading the Recreation Management System, implementation of the HavenStar Marina Management System, develop a sign inventory software, and sport and security lighting inventory software.

PROS will continue to incorporate on-going continuous learning and improvement efforts by ensuring appropriate staff and management participate in professional events, conferences, associations, workshops and boards as students, members and leaders. They are encouraged to achieve certifications from and assume leadership roles within these organizations when possible. Some examples of these organizations are ICMA, GFOA, SHRM, ASPA, the Florida Sterling Council, FRPA and NRPA. Lastly, due to the lack of funding for the past several years, the Department relied heavily on a part-time workforce which created high turnover in frontline positions to include park managers. The lack of funding also limited upward mobility for many employees resulting in them seeking outside employment for career advancement. This created a significant loss of talent and institutional



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knowledge as well as decline in technical competency at various levels of the department. To counter this impact, PROS is developing and will be implementing the Parks Manager Leadership Academy to ensure all park managers are properly trained to perform their jobs at the highest levels. This will also boost morale as employees will experience the Department's commitment to investing in their career development and growth.

PROS Training Academy



Performance Excellence Goals

- Create an innovative, efficient, and effective organizational structure that is responsive to changing community needs
- Recruit and retain qualified recreation program and facility management staff and invest in continued training and support
- Collect measures that link to information that validates success (facility and program) and guides both short- and long-term decisions
- Establish best practice processes and measurable outcomes

Key Recommendations

1. Functionally align staffing resources to deliver recreation programs and services
2. Foster appropriate staffing levels, recruitment, development, and training to support recreation programs and services
3. Teach and train staff on cost of service, pricing development, communication, and enterprise management
4. Ensure all technologies interface with each other to provide efficient and effective data collection, monitoring, analysis, and reporting
5. Develop a comprehensive program lifecycle creation and evaluation process
6. Identify and adopt key performance indicators (KPIs) such as staff/participant ratios, customer satisfaction, participation numbers, etc. to drive recreation program planning



FUTURE OUTLOOK

Looking forward during the next 3-5 years, the five strategic objectives that are a part of the business plan will be the focus of PROS efforts:

Sustainability: PROS will continue to build capacity in the Parks Foundation; the Planning, Design and Construction Excellence Division will continue working on planning, designing and building iconic parks; align the OSMP and Neat Streets Miami with livability initiatives; develop long-range sports facility plans through the Sports Commission and the Greater Miami Chamber of Commerce (GMCC); firmly establish PROS Recreation Plan as a state and national model; Zoo Miami will continue to collaborate with Zoo Miami Foundation leadership to develop the Conservation University and Miami Wilds; work closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities and capital funding measures for PROS; support the Deering Estate and Deering Foundation conservation and fundraising efforts; strengthen the Department's human capital and organizational structure; expand our national profile through the OSMP and leadership in the National Recreation and Park Association (NRPA), in Urban Design and Planning Forums; and hold office on the Board of Directors of the Florida Recreation and Park Association (FRPA), City Park Alliance and NRPA.

To increase community engagement, PROS has launched the Park Leadership and Community Engagement (PLACE) program. This is a robust volunteer engagement platform which has tremendous potential over the next few years to become a signature volunteer program. The program's multiple and innovative vehicles of volunteer engagement (PCC, On-Site Volunteers, Group Volunteering/Adopt-A-Park, and Signature Service Days) have the ability to attract volunteer support at all levels and develop active park champions.

To be successful in meeting and exceeding budgeted revenue targets, PROS must be able to achieve the following over the next 3-5 years:

- keep position vacancies to less than 4% attrition
- Effectively use marketing budget to drive demand for programs and increase attendance
- Increase fee-based learning and recreational programs
- Increase facility rental opportunities
- Increase partnerships, sponsorships and grants
- Increase capital improvements and lifecycle maintenance, especially for revenue enterprises like marinas, golf and the Zoo

Examples of increasing revenues that PROS have initiated include the opening at Zoo Miami in January 2018 of *Nourish 305*, the Zoo's first indoor dining facility, located between the Entry Plaza and Florida exhibit have created new opportunities to grow attendance and revenues over the next three to five years and the expansion of Zoo Lights event to double



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the current capacity. Also, revenue generation at Larry and Penny Campground continues to grow as the economy improves, increasing the capacity in the RV park in off season.

The Marina Division has seen an increase in marina occupancy from 93% in FY 2012-2013 to the existing 102% in FY 2017-2018. Currently marinas are at full capacity, with waitlists at all six marinas, and at least three of the six marinas with a 4-5 year wait. Identification of additional lands needs to be sought to meet the demand for truck and trailer launching and retrieval at boat ramps. Critical infrastructure replacement is needed and an enterprise approach similar to the 2001 Marina M.O.U. will serve in the best interest of the boating community.

The Department must continue to seek additional funding sources through grants, partnership ventures, donors and park advocates. Additionally, PROS must consistently concern itself with the quality of services being offered to their customers, which requires continued growth in customer feedback mechanisms being administered, training of human capital and maintenance of park facilities to ensure that they are safe.

Funding for climate change impacts to the Department's Heritage Parks must be planned for the next 3-5 years. In the absence of additional funding for PROS over the next 3-5 years, the Department's infrastructure will continue to age making it more challenging to provide safety solutions that will keep certain park services open to the public. An unsafe park not only impacts the well-being of customers and employees, but it also brings on liabilities and negatively influences the public's perception of the entire parks system which reduces attendance, revenue streams and potential park advocates.

Placemaking: At the heart of placemaking is to develop and maintain well-designed parks that serve to be inclusive of all residents and visitors, provide positive memorable experiences, be aesthetically pleasing and attract people to engage as a cohesive community.

With the completion of the General Obligation Bond (GOB) Program estimated in 2021-22, passing a new bond referendum and/or identifying a sustainable dedicated funding source to maintain existing infrastructure and programs and to address growth and climate change adaptation is an imperative for 2020. The community has grown by 30,000 people per year and the system has not built anything that was not within 2004 GOB program when the population was at 2.4 M; today population is at 2.8 million people. Additionally, in an effort to not overextend the limited resources the parks department has been unable to acquire design and build any new parks. Consequently, walkable access to parks, as prescribed in the Parks Masterplan continues to decline - walkability is below 60% county-wide. Other factors that affect capital projects' sources of revenue are economic boom/bust, incorporation/annexation, regulatory environment, resiliency, and lack of dedicated funding source for unmet capital improvement needs.



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As a means to improve efficiencies in all phases of design and construction management for park-system capital projects the Department plans: to complete the cost estimating database, implement the Enterprise Resource Planning interface with other County agencies (via software), implement the new Project Management Information System (PMIS), scheduling software, and initiating digital filing systems for all project documents.

With the increased population, PROS plans to implement the following: Greenway Prioritization Plan, the Water Access Plan and finalize Connectivity Plans for implementation of the Open Space Master Plan (OSMP).

The completion of GOB funded park projects will add recreational opportunities for Miami-Dade County residents. These projects will bring additional park amenities online such as additional multipurpose fields at Amelia Earhart, Ives Estate and Homestead Air Reserve Park and additional restrooms, walking trails, picnic areas and picnic shelters at Ives Estate Park.

Within the next 3 to 5 years, planning, design and construction of new bridges on the Rickenbacker and Venetian Causeways will begin. These projects will ultimately extend the lifespan of the causeways and improve the quality of life for residents, commuters and everyone that uses the causeways. In addition, the building of a foundation for implementing Plan Z on the Rickenbacker Causeway will commence. Another example of capital enhancement that will improve placemaking for the Department will take place at the Deering Estate: courtyard expansion, pavilion enclosures, gift shop and concessions.

The Department is creating a history narrative for each park and developing educational opportunities to preserve the diversity and culture of Miami-Dade County's park heritage, which over time can create strong bonds among park visitors and park employees leading to truly engaged employees and customers.

Health and Fitness: Parks are an essential component in the health and well being of the community and play a fundamental role in improving the physical environment in which we live. PROS continually pursues various initiatives to ensure a healthier, viable and livable Miami-Dade County.

With the completion of the Recreation Program Plan and the Disability Services Plan, the Department will focus its efforts on developing more inclusive health and wellness programs to meet the recreation needs of our culturally diverse community.

Current trends in the field of parks and recreation, show that sports programming has become a "pay to play" industry. Few park systems are able to provide low cost or free programs to the community. Research shows that youths who participate in extracurricular activities are more likely than non-participants to have higher self-esteem, greater academic achievement and lower incidences of delinquency.



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Over the next few years, contingent upon appropriate funding, PROS will bring back its entire Sports Development Program to help promote a positive change in overall youth development. Promoting health and increased participation in sports has the wider effect of benefitting the whole community. The program will offer many advantages to participants as it can equip youth with the tools that develop positive social and cognitive skills, self-confidence and a sense of community.

PROS is continuously looking to provide recreational programming for under-served segments of our community, such as the elderly, and people with disabilities. Consequently, over the course of the next 3-5 years, a need has been identified to provide adult programming for people with disabilities. PROS will develop and provide more transitional programs for individuals 22 and older to provide them with life skills which can help them become more independent.

Another means to address the needs of under-served populations, is by providing outdoor exercise equipment at parks that are available at all hours and at no cost to park users. The Department will continue to seek funding for this and other amenities that can be provided to all residents with no fees charged. The 2018 Farm Bill, America's most important farm and food legislation, was recently signed into law and PROS Cooperative Extension will be able to continue to provide nutrition and health programming (SNAP education) for all populations in Miami-Dade County.

Conservation and Stewardship: PROS is at the forefront of conservation and stewardship in Miami-Dade County, from the conservation efforts at Zoo Miami to tree plantings and tree giveaways. The vision of PROS Open Space Master Plan is a public declaration of principles and goals for a seamless, sustainable system of great parks, public spaces, natural and cultural areas, greenways, waterways, trails and complete streets.

From an outdoors and conservation perspective, people are spending more time inside with technology and less time outdoors. Competing priorities for time, attention, and money prevent contact with nature from becoming routine and habitual. Declining direct dependence on the natural world for livelihoods and subsistence allows Americans to orient their lives to other things. Yet all of Americans support nature-related programming, funding and conservation as a majority believe programs to help Americans enjoy nature and wildlife are underfunded. Consequently, while there are many hurdles to overcome, there is a great potential for the Department to make a significant impact in the areas of education, conservation and sustainability.

In order to meet this potential and make the desired impact, there needs to be a significant financial commitment to the Department in the form of resources and capital investment as described in the Sustainability section above. Performing outreach and education to



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customers is a time and labor-intensive process and; therefore, is highly dependent on having the right human capital in place to deliver on those functions.

During FY 2017-2018, PROS Beach Operations was negatively impacted by red tide and increased production of seaweed, a trend which is likely to continue. This will pose a significant challenge to PROS as beaches are a popular destination for tourists and residents alike. As the volume of visitors continue to increase, along with demands for optimum beach cleanliness from municipalities served, the Department will need additional funding. These additional resources will help meet the demands, without it the level of service suffers, affecting cleanliness of the beach and impacting tourism, "dirty beaches = less tourism", which can influence the revenues generated throughout Miami-Dade County, not just the Parks Department.

Over the next 3 to 5 years, PROS will continue to identify and implement resiliency initiatives to address the growing impact of climate change in our community. With the increased needs for resiliency, PROS is identifying measures for at-risk facilities to offset impacts from sea level rise and developing plan/target areas, as well as eco-hubs. Again, the success of these initiatives is contingent upon receiving the appropriate capital funding.

Performance Excellence: PROS PRIDE (Parks and Recreation Improving the Delivery of Excellence) culture is based on the concept that excellence is a moving target. Consequently, the Department must continually find ways to improve its services in order to meet the ever-changing requirements of its customers.

In 2020, the Department will be pursuing re-accreditation with the Commission for Accreditation for Park and Recreation Agencies (CAPRA). PROS is one of only 169 park departments nationwide to be accredited, and the first park agency serving over 1 million people to receive this distinction.

Consistent with the culture of continuous improvement and the impact of decreased funding, PROS has continually sought ways to find efficiencies, increase productivity and reduce expenditures. The Department will continue to strive for organizational and performance excellence based on the Sterling Management framework.

Technology is constantly evolving and as it advances, tools and equipment will be better designed and manufactured, more readily available, and more widely used. The Department will continue to research and invest in equipment and technology that improves performance and quality.

For example, standardizing athletic field maintenance that keep the fields healthy, athletes safe and the environment unharmed. Additionally, a rate development system for the Special Assessment Districts will be implemented in FY 2018-2019 and in the coming years will



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expand the use of technology to assist in the tracking and monitoring of project assignments for optimal performance efficiency.

Additional technologies will include the development of software to facilitate the management and maintenance of tree, lighting and sign inventories. Lastly, the Department is implementing improvements in its Points of Sale systems for Zoo Miami (Gateway), Marinas (HavenStar) and other general revenue producing parks (RMS).

In the Department's relentless efforts for continuous improvement, divisions will continue to conduct three business process reviews yearly. As best practices are identified, and processes are revised, these changes will be included in the on-going departmental training programs to include the Parks Manager Leadership Academy.



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ATTACHMENT 1

PROS Business Plan Report

Business Plan Report - Parks, Recreation and Open Spaces

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

Customer

Objective	Description	Owners
Achieve Sustainability: PROS (Customer)	to secure PROS future through community engagement initiatives that generate advocacy and financial support	Ramirez, Elaine (MDPR)
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
Parent Objectives	Description	Owners
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Overall Marina Occupancy (RC2-1 & ED2-1)	Jan '19	102%	94%	8%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Camacho, Roger (MDPR)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Campground Rentals (RC2-1 & ED2-1)	Jan '19	7,517	7,600	-83	n/a

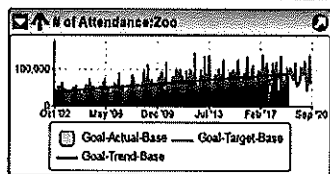
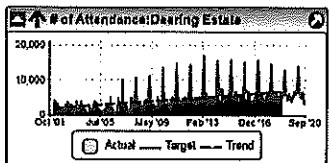
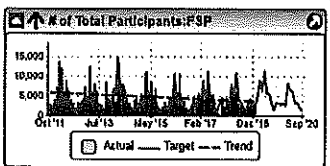
Child Measures	Period	Actual	Target	Variance	Owners
# of Campground Rentals Coastal	Jan '19	3	4	-1	Morgan, Tom (MDPR)
# of Campground Rentals Larry & Penny	Jan '19	7,514	7,250	264	Jablonowski, Steve (MDPR); Garnood, Marvin (MDPR); De Nobrega, Carmen (MDPR)



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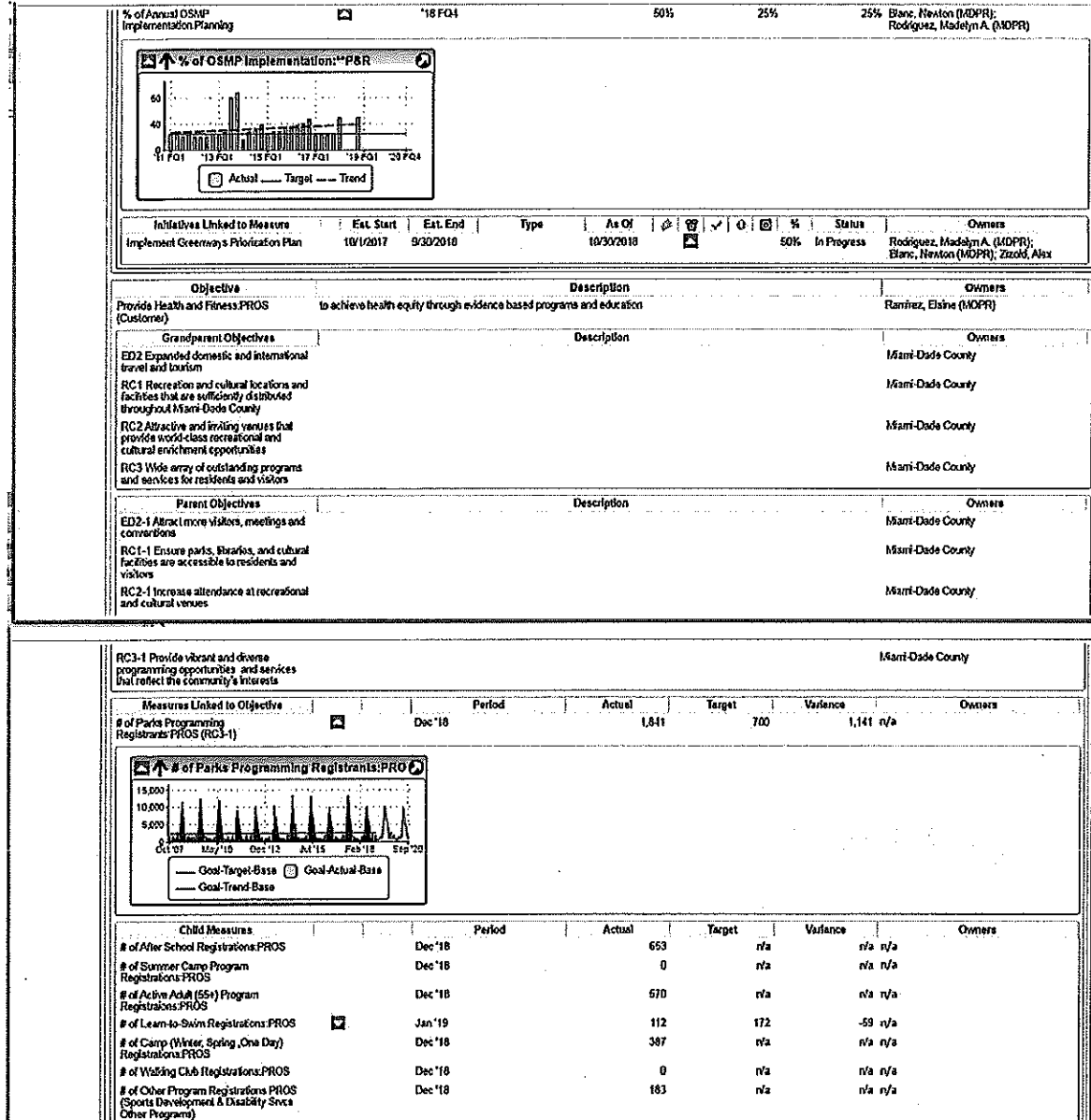
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Objective	Description	Owners			
Implement Placemaking PROS (Customer)	to build memorable experiences and community through implementation of OSMP and planning and design excellence	Ramirez, Elaine (MDPR)			
Grandparent Objectives	Description	Owners			
ED2 Expanded domestic and international travel and tourism		Miami-Dade County			
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County			
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County			
Parent Objectives	Description	Owners			
ED2-1 Attract more visitors, meetings and conventions		Miami-Dade County			
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County			
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Attendance Zoo (RC1-1, RC2-1 & ED2-1)	Jan '19	82,917	94,000	-11,083	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
					
Child Measures	Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance	Jan '19	2,981	4,042	-1,061	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Group Attendance	Jan '19	1,642	6,486	-4,844	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami General Attendance	Jan '19	50,637	60,470	-9,833	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Free Attendance	Jan '19	9,794	13,536	-3,742	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Member Attendance	Jan '19	17,863	19,458	-1,595	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Attendance Deering Estate (RC2-1 & ED2-1)	Dec '18	7,021	6,600	421	Cahill, Eileen (MDPR)
					
Child Measures	Period	Actual	Target	Variance	Owners
General attendance - Deering Estate	Dec '18	2,191	n/a	n/a	Cahill, Eileen (MDPR)
Group attendance - Deering Estate	Dec '18	45	n/a	n/a	Cahill, Eileen (MDPR)
School group attendance - Deering Estate	Dec '18	1,411	n/a	n/a	Cahill, Eileen (MDPR)
Rental & special event attendance - Deering Estate	Dec '18	555	n/a	n/a	Cahill, Eileen (MDPR)
Fee based program attendance - Deering Estate	Dec '18	1,160	n/a	n/a	Cahill, Eileen (MDPR)
Free attendance - Deering Estate	Dec '18	1,639	n/a	n/a	Cahill, Eileen (MDPR)
# of Total Participants F&S (RC2-1 & ED2-1)	Period	Actual	Target	Variance	Owners
	Jan '19	3,184	2,600	604	Stibling, James (MDPR); Viro, Paul (MDPR); Cullen, Brian (MDPR)
					
Child Measures	Period	Actual	Target	Variance	Owners
Building Utilization Participants	Jan '19	45	0	45	Stibling, James; Viro, Paul (MDPR); Cullen, Brian (MDPR)
# of Park Admissions F&S	Jan '19	2,328	1,900	428	Cullen, Brian (MDPR); Stibling, James (MDPR); Viro, Paul (MDPR)
# of Class & Workshop Participants F&S	Jan '19	450	0	450	Cullen, Brian (MDPR); Stibling, James; Viro, Paul (MDPR)
# of Group Tours/Field Trip Participants F&S	Jan '19	281	50	231	Cullen, Brian (MDPR); Viro, Paul (MDPR); Stibling, James (MDPR)
# of Special Event Participants F&S	Jan '19	0	0	0	Cullen, Brian (MDPR); Stibling, James (MDPR); Viro, Paul (MDPR)



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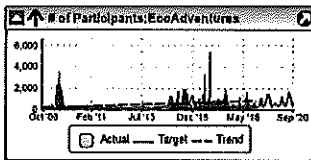
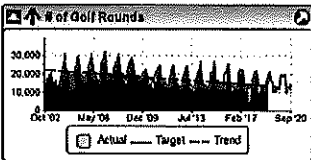
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# of Total Nature Program Participants: EcoAdventures (RC2-1 & ED2-1)		Dec '18	391	178	213	ECO Adventures (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR); Viro, Paul (MDPR); Echariz, Javier (MDPR)																																																						
<div><div># of Participants: EcoAdventures</div></div>																																																												
<table><tr><th>Child Measures</th><th>Period</th><th>Actual</th><th>Target</th><th>Variance</th><th>Owners</th></tr><tr><td># of Participants: A.D. Barnes Interpretive</td><td>Dec '18</td><td>144</td><td>43</td><td>101</td><td>ECO Adventures (MDPR); Viro, Paul (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR); Echariz, Javier (MDPR)</td></tr><tr><td># of Participants: Sea Turtle Program</td><td>Dec '18</td><td>0</td><td>0</td><td>0</td><td>ECO Adventures (MDPR); Viro, Paul (MDPR); Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)</td></tr><tr><td># of Participants: Arch Creek Park</td><td>Dec '18</td><td>81</td><td>40</td><td>41</td><td>Viro, Paul (MDPR); Echariz, Javier (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Rabre, Jr., Divaldo (MDPR)</td></tr><tr><td># of Participants: Bill Sadowski Park</td><td>Dec '18</td><td>130</td><td>45</td><td>85</td><td>ECO Adventures (MDPR); Viro, Paul (MDPR); Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)</td></tr><tr><td># of Participants: Castellow Hammock Park</td><td>Dec '18</td><td>30</td><td>0</td><td>30</td><td>Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Viro, Paul (MDPR)</td></tr><tr><td># of Participants: Crandon Adventures</td><td>Dec '18</td><td>6</td><td>50</td><td>-44</td><td>Echariz, Javier (MDPR); Navarro, Fanny (MDPR); Viro, Paul (MDPR); Rabre, Jr., Divaldo (MDPR); ECO Adventures (MDPR)</td></tr><tr><td># of Participants: Group Sales</td><td>Dec '18</td><td>0</td><td>0</td><td>0</td><td>Echariz, Javier (MDPR); Viro, Paul (MDPR); ECO Adventures (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)</td></tr><tr><td># of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)</td><td>Dec '18</td><td>18,094</td><td>16,249</td><td>1,845</td><td>De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)</td></tr></table>							Child Measures	Period	Actual	Target	Variance	Owners	# of Participants: A.D. Barnes Interpretive	Dec '18	144	43	101	ECO Adventures (MDPR); Viro, Paul (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR); Echariz, Javier (MDPR)	# of Participants: Sea Turtle Program	Dec '18	0	0	0	ECO Adventures (MDPR); Viro, Paul (MDPR); Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)	# of Participants: Arch Creek Park	Dec '18	81	40	41	Viro, Paul (MDPR); Echariz, Javier (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Rabre, Jr., Divaldo (MDPR)	# of Participants: Bill Sadowski Park	Dec '18	130	45	85	ECO Adventures (MDPR); Viro, Paul (MDPR); Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)	# of Participants: Castellow Hammock Park	Dec '18	30	0	30	Echariz, Javier (MDPR); Rabre, Jr., Divaldo (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Viro, Paul (MDPR)	# of Participants: Crandon Adventures	Dec '18	6	50	-44	Echariz, Javier (MDPR); Navarro, Fanny (MDPR); Viro, Paul (MDPR); Rabre, Jr., Divaldo (MDPR); ECO Adventures (MDPR)	# of Participants: Group Sales	Dec '18	0	0	0	Echariz, Javier (MDPR); Viro, Paul (MDPR); ECO Adventures (MDPR); Rabre, Jr., Divaldo (MDPR); Navarro, Fanny (MDPR)	# of Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec '18	18,094	16,249	1,845	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
Child Measures	Period	Actual	Target	Variance	Owners																																																							
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Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces
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of Attendance: Trail Glades Range
(RC2-1 & ED2-1)

Jan '19

3,247

3,000

247 Quintero, Horacio (MDPR);
Du Hoberga, Carmen (MDPR);
Jalisco, Steve (MDPR)

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

Objective	Description	Owners
Implement Conservation and Stewardship PROS	(of the environment) to create park stewards through education and conservation initiatives	Ramirez, Elaine (MDPR)
Grandparent Objectives	Description	Owners
N3 Protected and restored environmental resources		Miami-Dade County
N4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County
TPI Efficient transportation network		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Park Level of Service Planning	'18 FQ4	349	275	0.74	Hadi, Mada; Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)
# of Natural Area Acres Maintained (N3-6)	'19 FQ1	675	550	125	Douder, Jane G. (MDPR); Folger, Janese (MDPR); Masque, Joe (MDPR)
Acquire 28.47 Acres of Land To mitigate for growth in population projected for for CFW: PLR (RC1-2)	'18 FQ4	0.13	28.47	-28.34	Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR); Blanc, Newton (MDPR)

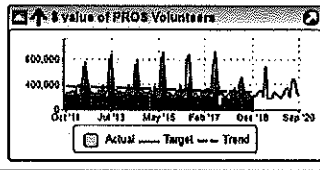
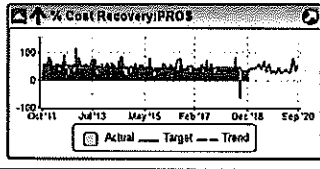
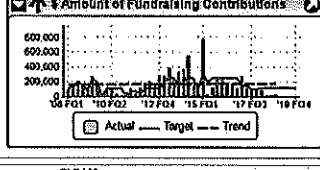
# of Stewardship Evaluations Conducted PROS	'18 FH2	133	133	0	Ramirez, Elaine (MDPR)
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Child Measures	Period	Actual	Target	Variance	Owners
# of Stewardship Audits Conducted PE	'16 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Evaluations Conducted BDF	'18 FH2	1	1	0	Ramirez, Elaine (MDPR)

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Department Name: Miami-Dade Parks, Recreation and Open Spaces

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# of Stewardship Audits Conducted KY	<input checked="" type="checkbox"/>	'17 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted Bus Ops & Dest	<input checked="" type="checkbox"/>	'14 FH1	24	24	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted Comm	<input checked="" type="checkbox"/>	'10 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted Operators	<input checked="" type="checkbox"/>	'10 FH2	104	104	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted P&ID	<input checked="" type="checkbox"/>	'10 FH1	3	3	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted Zoo	<input checked="" type="checkbox"/>	'10 FH2	1	1	0	Ramirez, Elaine (MDPR)
Objective		Description				Owners
Achieve Performance Excellence:PROS (Customer)						Ramirez, Elaine (MDPR)
Grandparent Objectives		Description				Owners
Maintain & Grow Customers						n/a
Parent Objectives		Description				Owners
Expand program/service awareness (RC3-1)						n/a
Financial						
Objective		Description				Owners
Achieve Sustainability:PROS (Financial)						Ramirez, Elaine (MDPR)
Grandparent Objectives		Description				Owners
GG4 Effective management practices						Miami-Dade County
Parent Objectives		Description				Owners
GG4-1 Provide sound financial and risk management						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
\$ value of PROS Volunteers (GG4-1)	<input checked="" type="checkbox"/>	Dec '18	\$215,440	\$189,900	\$25,540	Ramirez, Elaine (MDPR)
						
Child Measures		Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS (GG1-4)	<input checked="" type="checkbox"/>	Dec '18	11,684	10,300	1,384	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
% Cost Recovery:PROS (GG4-1)	<input checked="" type="checkbox"/>	Dec '18	28.6% (1,535.0 / 14,240,813.0)	26.0%	2.6%	Diaz, Maria I. (MDPR)
						
Child Measures		Period	Actual	Target	Variance	Owners
\$ Amount of PROS Earned Revenue		Dec '18	\$4,191,535	n/a	n/a	Diaz, Maria I. (MDPR)
\$ Amount of Total PROS Operating Expenditures (GF 040)	<input checked="" type="checkbox"/>	Dec '18	14,240,813	14,697,700	456,887	Diaz, Maria I. (MDPR)
Child Measures		Period	Actual	Target	Variance	Owners
\$ Amount of Fundraising Contributions (GG4-1)	<input checked="" type="checkbox"/>	'18 FQ4	\$28,510	\$125,000	\$-96,490	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)
						
Child Measures		Period	Actual	Target	Variance	Owners
\$ Amount of Cash Contributions		'18 FQ4	\$26,500	n/a	n/a	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)
\$ Amount of Membership Sold this QTR		'18 FQ4	\$1,600	n/a	n/a	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
\$ Amount of In-kind Contributions	<input checked="" type="checkbox"/>	'18 FQ4	\$510	\$5,000	\$-4,490	Salas-Restrepo, Nathalia (MDPR); Ramirez, Jacqueline (MDPR)
Objective		Description				Owners
Achieve Performance Excellence:PROS (Financial)						Ramirez, Elaine (MDPR)
Grandparent Objectives		Description				Owners
GG4 Effective management practices						Miami-Dade County
Parent Objectives		Description				Owners
GG4-1 Provide sound financial and risk management						Miami-Dade County



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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
\$ Amount of Total PROS Operating Revenues (GF 040)	Dec '18	4,101,535	3,879,600	221,935	Diaz, Maria I. (MDPR)
\$ Amount of Total PROS Operating Expenditures (GF 040)	Dec '18	14,240,813	14,697,700	456,887	Diaz, Maria I. (MDPR)
Internal					
Objective	Description				Owners
Achieve Sustainability PROS (Internal)					Ramirez, Elaine (MDPR)
Grandparent Objectives	Description				Owners
G01 Friendly government					Miami-Dade County
Parent Objectives	Description				Owners
G01-4 Improve relations between communities and governments					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Volunteer Hours PROS (G01-4)	Dec '18	11,694	10,300	1,394	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
Child Measures					
# of Court Mandated Volunteer Hours PROS	Dec '18	150	729	-579	n/a
# of volunteer hours: BDFA	n/a	n/a	n/a	n/a	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)
# of Regular Volunteer Hours PROS	Dec '18	2,125	n/a	n/a	Ramirez, Elaine (MDPR)
# of Volunteer Hours - Deering	Dec '18	699	1,700	-1,001	Cahill, Eileen (MDPR)
# of Total Volunteer Hours: EcoAdventures	Dec '18	289	137	152	Rabe, Jr., Divakko (MDPR); EcoAdventures (MDPR); Vero, Paul (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR)
# of Volunteer hours - Odl	Dec '18	2,744	2,940	-196	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Camile, Robert
# of Volunteer Hours:Marinas	Jan '19	60	0	60	Reyes, Esther (MDPR); Terreros, Denise (MDPR); Bogard, Jay (MDPR); Moore, Josie (MDPR)
# of Volunteer Hours:Trail Glades	Jan '19	20	10	10	Quintero, Horacio (MDPR); Jablonowski, Steve (MDPR); De Nobrega, Carmen (MDPR)
# of Volunteer Hours:Zoo	Dec '18	5,745	5,000	745	Kaminsky, Eric (MDPR); Oloro, Staci (MDPR)
# of Volunteers at Signature, Corporate & Special Projects Led by Volunteer Office	'17 FO3	300	100	200	Ramirez, Jacqueline (MDPR); Young, Diana (MDPR)

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Objective	Description	Owners																																							
Achieve Performance Excellence PROS (Internal)		Ramirez, Elaine (MDPR)																																							
Grandparent Objectives	Description	Owners																																							
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County																																							
Parent Objectives	Description	Owners																																							
GO4 Effective management practices		Miami-Dade County																																							
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County																																							
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																				
Avg. Employee Satisfaction Score	2017 FY	3.93	4.00	-0.07	Ramirez, Elaine (MDPR)																																				
<div><div>Avg. Employee Satisfaction Score</div><table border="1"><caption>Avg. Employee Satisfaction Score Data</caption><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2007 FY</td><td>3.48</td><td>4.00</td></tr><tr><td>2008 FY</td><td>3.47</td><td>4.00</td></tr><tr><td>2009 FY</td><td>3.49</td><td>4.00</td></tr><tr><td>2010 FY</td><td>3.26</td><td>4.00</td></tr><tr><td>2011 FY</td><td>3.52</td><td>4.00</td></tr><tr><td>2012 FY</td><td>3.87</td><td>4.00</td></tr><tr><td>2013 FY</td><td>3.55</td><td>4.00</td></tr><tr><td>2014 FY</td><td>4.11</td><td>4.00</td></tr><tr><td>2015 FY</td><td>3.85</td><td>4.00</td></tr><tr><td>2016 FY</td><td>4.69</td><td>4.00</td></tr><tr><td>2017 FY</td><td>3.55</td><td>4.00</td></tr></tbody></table></div>						Period	Actual	Target	2007 FY	3.48	4.00	2008 FY	3.47	4.00	2009 FY	3.49	4.00	2010 FY	3.26	4.00	2011 FY	3.52	4.00	2012 FY	3.87	4.00	2013 FY	3.55	4.00	2014 FY	4.11	4.00	2015 FY	3.85	4.00	2016 FY	4.69	4.00	2017 FY	3.55	4.00
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Child Measures	Period	Actual	Target	Variance	Owners																																				
Avg. Employee Satisfaction Score Admin	2017 FY	3.48	4.00	-0.54	Rhiz, Michael W. (DSWM); Gonzalez, Aying D. (DSWM)																																				
Avg. Employee Satisfaction Score F&M	2017 FY	3.47	4.00	-0.53	Ramirez, Jacqueline (MDPR); Salas-Restrepo, Nathalia (MDPR)																																				
Avg. Employee Satisfaction Score KW	2017 FY	3.49	4.00	-0.51	Thompson, Charlotte (MDPR)																																				
Avg. Employee Satisfaction Score Comm	2017 FY	3.26	4.00	-0.74	n/a																																				
Avg. Employee Satisfaction Score Deering Estate	2017 FY	3.52	4.00	-0.48	Cahill, Eileen (MDPR)																																				
Avg. Employee Satisfaction Score EDO	2017 FY	3.87	4.00	-0.13	Echaniz, Javier (MDPR); Rabre, Jr., David (MDPR); ECO Adventures (MDPR); Viro, Paul (MDPR);																																				
Avg. Employee Satisfaction Score F&S	2017 FY	3.55	4.00	-0.45	Cullen, Brian (MDPR); Seibing, James; Viro, Paul (MDPR)																																				
Avg. Employee Satisfaction Score Golf	2016 FY	4.11	4.00	0.11	De Nobrega, Carmen (MDPR)																																				
Avg. Employee Satisfaction Survey Score L&P	2016 FY	3.85	4.00	-0.15	De Nobrega, Carmen (MDPR); Garwood, Martin (MDPR); Jablonowski, Steve (MDPR)																																				
Avg. Employee Satisfaction Score Trail Glades	2018 FY	4.69	4.00	0.69	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)																																				
Avg. Employee Satisfaction Score Deputy AD P&O	2014 FY	3.55	4.00	-0.45	n/a																																				
Avg. Employee Satisfaction Score C&M	2017 FY	3.82	4.00	-0.18	Hurtado, Amalia (MDPR)																																				
Avg. Employee Satisfaction Score CP	2015 FY	3.03	4.00	-0.92	Mora, Jorge (MDPR)																																				
Avg. Employee Satisfaction Score PM	2015 FY	3.48	4.00	-0.54	Blanc, Newton (MDPR); Phelps, Caesar (MDPR)																																				
Avg. Employee Satisfaction Score P&DE	2017 FY	3.26	4.00	-0.74	Nard, Maria; Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR); Gutierrez, Maritza (MDPR)																																				
Avg. Employee Satisfaction Score RWM	2016 FY	4.51	4.00	0.51	Maguire, Joe (MDPR); Feig, Janeen (MDPR)																																				
Employee Satisfaction Survey Score - Director's Office	2015 FY	4.54	4.00	0.54	n/a																																				
Avg. Employee Satisfaction Score OPs Mgmt (Office of AD)	2015 FY	3.89	n/a	n/a	n/a																																				
Avg. Employee Satisfaction Score Beach Ops	2017 FY	3.83	4.00	-0.17	Fernandez-Guerrero, Carlos (MDPR); Wright, Laura (MDPR)																																				
Avg. Employee Satisfaction Score Heritage Parks Beaches and Marinas	2018 FY	3.31	4.00	-0.69	Morgan, Tom (MDPR)																																				
Avg. Employee Satisfaction Score Heritage Parks	2017 FY	3.62	4.00	-0.38	Morgan, Tom (MDPR)																																				
Avg. Employee Satisfaction Score Marinas	2016 FY	3.93	4.00	-0.02	Rayes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)																																				
Avg. Employee Satisfaction Survey Score Park Operations	2014 FY	3.85	4.00	-0.15	Werner, Regina (MDPR); George, Naori (MDPR); Felipe, Xiomara (MDPR); Williams, Alessandra (MDPR); Bonaventura, Anthony (MDPR)																																				
Avg. Employee Satisfaction Score Rec & Prog Svcs	2015 FY	3.85	n/a	n/a	n/a																																				
Avg. Employee Score Aquatics	2017 FY	4.04	4.00	0.04	O'Connor, James (MDPR); All Runway Park (MDPR)																																				

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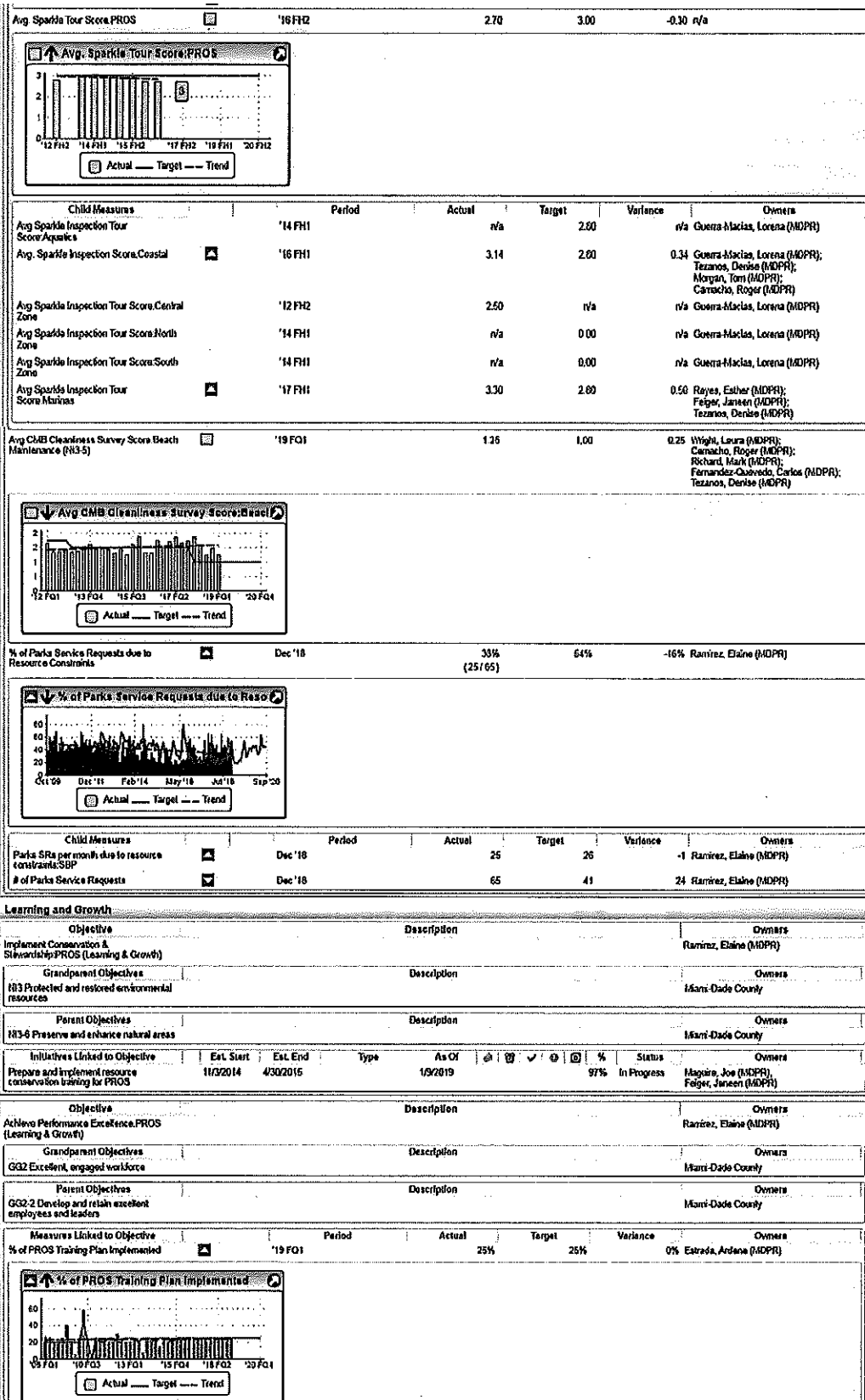
Avg. Employee Satisfaction Score DS	2015 FY	4.22	4.00	0.22 Payne, Fabian (MDPR); Palacios, Mary (MDPR)
Avg Employee Satisfaction Score: RAAM	2017 FY	4.04	4.00	0.04 Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)
Avg. Employee Satisfaction Score: Security	2017 FY	3.93	4.00	-0.07 Poulton, George (MDPR); Garcia, Angelica Williams, Alexandria (MDPR); Harvey, Luis (MDPR)
Avg. Employee Satisfaction Survey Score: Multipurpose Special Assessment	2017 FY	4.61	4.00	0.61 Delgado, Gil (MDPR); Mera, Richard (MDPR); Delgado, Janette; Guerra-Macias, Lorena (MDPR)
Avg. Employee Satisfaction Survey Score: Landscape	2017 FY	4.07	4.00	0.07 Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR)
Employee Satisfaction Survey Score - GSI	2014 FY	3.75	4.00	-0.25 n/a
Avg. Employee Satisfaction Score Zoo	2017 FY	3.99	4.00	-0.01 Kaminsky, Eric (MDPR); Olson, Slaci (MDPR)
Avg Secret Shopper Score PROS	2018 FY	4.10	4.00	0.10 Ramirez, Elaine (MDPR)

# of Business Reviews Conducted (GSI)	Oct '18	28	32	-4 Ramirez, Elaine (MDPR)

Child Measure	Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted PROS	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted JPSA	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Camp OB	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Administration	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Procurement	Dec '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted FM	Sep '18	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted FRI	Jan '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted IT	Oct '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted SBP	Dec '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted BDF	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Grants	Oct '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Communications	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Dealing Estate	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted ECO	Dec '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted F&S	Sep '18	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Golf	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Larry & Pearly	Sep '18	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted SPTX	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Trail Glades Range	Sep '18	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Park Stewardship Operations	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Aquatics	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Beach Operations	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted HPBM	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted DS	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Park Operations	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Health and Fitness	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted RAAM	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Security	Dec '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Landscape Services	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted P&D	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted CAM	Nov '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted CP	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted NAM	Sep '18	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted PO&CE	Sep '18	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted Zoo	Sep '18	1	1	0	Ramirez, Elaine (MDPR)



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