Miami-Dade Parks, Recreation and Open Spaces Business Plan

Fiscal Years: 2020 and 2021*

(10/1/2019 through 9/30/2021)

Approved by:

Maria I. Nardi, Department Director

10·26·2020
Date

Michael Spring, Senior Advisor to the Mayor

10/27/20
Date

Plan Date: November 13, 2020

This is an updated business plan for Fiscal Years 2019-20 and 2020-21. It incorporates any changes made necessary by the adoption of the FY2020-21 budget as well as other significant operational adjustments made since the original version of this plan was completed and signed.

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BUSINESS PLAN REPORT

DEPARTMENT OVERVIEW

All residents and visitors in Miami-Dade County benefit from Parks, Recreation and Open Spaces (PROS) 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 impacted.

The focus of PROS is to provide for the health, safety, and wellbeing of all residents in Miami-Dade County. The Department 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 Miami-Dade County Parks 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 provisions of necessary resources, we can continue to play a lead role in improving the health, wellbeing and prosperity of residents in Miami-Dade County.

Department History and Profile

Miami-Dade County Parks celebrated its 90th anniversary in 2019. The Department 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 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 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 builds, operates, manages, and maintains one of the largest and most diverse park systems in the country consisting of over 278 parks and over 13,700 acres of park land comprised of passive and active parks, as well as protected, environmentally sensitive lands.

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.

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 $264 million to deliver regional services to 2.8 million Miami-Dade County residents and local services to approximately 1.4 million residents that live in unincorporated Miami-Dade County. In FY19-20, approximately 34% of the budget is general fund, 38% is derived from revenue. The capital budget is over 80 million, of which 38% is from the GOB, 13% CIIP the remaining balance is primarily comprised of various transportation grants, causeway tolls and impact fees.

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 five 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. Most recently, Miami-Dade Parks played a key role in hosting the 54th NFL Superbowl through multiple environmental conservation events and the construction of two legacy fields in Gould and Gwen Cherry Park.

The Department has also been expanded to include landscape maintenance, security guard services, and street lighting for 1,043 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 2 Parkways 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 Miami-Dade 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 responsibility to the community is:

- Promote health, happiness and prosperity for all residents in the community
- Ensure increased quality of life through safe, accessible parks and programs
- Protect and maintain 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 iconic parks and manage and maintain parkways/causeways and tree lined streets that contribute to a strong tourism economy and help define Miami-Dade County as a world class community that attracts top talent and business investment to sustain a competitive economy
- Maintain the aesthetic quality of roadways and gateways throughout Miami-Dade County through Neat Streets Miami, Million Trees and Right of Way Aesthetic and Asset Management

Every great city has a great park system and PROS is charged with a leading role in contributing to the social, environmental and economic prosperity of Miami-Dade County 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 to develop a vision for a more livable future in all Miami-Dade County. It is the roadmap for a resilient Miami-Dade County region through parks and public spaces. It guides the department design, construction, operation 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. 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, additionally programs are provided for active adults over 55, and people with disabilities. EcoAdventure tours introduces both visitors and residents to some of South Florida's 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 and 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 or 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 Miami Heat Wheels, Fit2Lead, Enhanced Fitness for Active Adults, Parks Rx Prescription – a partnership with University of Miami and Florida International University, Learn to Swim, Fit2Play, Focus on Parks – connecting kids to nature through photography, to name a few. For example, PROS provides Fit2Play and Fit2Lead programs that enable at risk youth to engage in after school leadership activities. PROS provides programs for the elderly designed to promote health through exercise and social interactions. PROS is also on the frontline of climate change and resiliency, natural disaster recovery and conservation of natural resources. Through parks and natural resources, PROS contribute to clean air, clean water, lowering heat index and overall environmental health. PROS employees are essential after a major weather event. They clear major roadways, prepare and provide staff resources for parks' disaster relief Points of Distribution, 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.

For the past 10 years, PROS has been operating on a deficit. Funding constraints have limited PROS ability to maintain safe and secure parks and provide the quality standards expected by park users. This includes programs for the most vulnerable, sufficient security personnel to protect property and people, maintain parks free of hazards and debris, keep parks, roadways and open spaces clean and safe; clear and unobstructed of overgrown vegetation, and protect and manage Miami-Dade County's natural environment. This has historically negatively impacted PROS ability to generate sufficient revenue to meet its budget targets compounding the department's ability to fulfill its mission.

However, for Fiscal Year 2019-2020, PROS has received additional funding to restore 231 full time positions (of which 154 were part time positions converted to full time) and for this fiscal year, received $10 million from the Countywide Infrastructure Investment Program (CIIP), to repair and enhance parks facilities that will go toward addressing an approximate $115 million deferred maintenance needs. Subsequent $20 million dollars from CIIP funding will be provided yearly for the next 20 years. Specific details are described throughout the Key Issues and Future Outlook Sections of this business plan.

While in many ways, we serve as a national model, we have a long way to go to fully realize the adopted community's vision that will make Miami Dade truly world class. In Miami Dade County 60% of residents live within a 10-minute walk of a park, while in cities like Chicago, San Francisco and Minneapolis 95-100% meet this standard. Nationally, there is 1 park for every 2,100 residents, in Miami Dade county there is 1 park per 4,400. We have 1 and a quarter playground for every 10,000 residents, 62% less than the national average. And in 2014, the Parks Leisure Interest Survey saw 8,000 residents make 4 simple requests: acquire and build more parks; maintain and program them better; make them safer; 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

Our Customer

The Department is a customer focused organization, driven by a commitment to organizational excellence through operational and service measures and results. We survey the community to gauge interest in service offerings and identify areas for improvement. Our goal is to meet the needs of our growing population by providing high quality customer service. In 2014 the Park Leisure Interest Survey saw 8,000 residents make 4 simple requests:

1. acquire and build more parks
2. maintain and program them better
3. make them safer
4. market what we have so people know what opportunities exist.

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.

Table of Organization

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs

FY 19-20	FY 20-21
5	5

BUSINESS SUPPORT
Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications

FY 19-20	FY 20-21
110	104

MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)
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

FY 19-20	FY 20-21
246	248

LANDSCAPE MAINTENANCE - OPEN SPACES
Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)

FY 19-20	FY 20-21
92	91

DEERING ESTATE
Manages and operates the Charles Deering Estate and oversees historical preservation of facilities

FY 19-20	FY 20-21
35	35

EDUCATION, EXTENSION, CONSERVATION AND OUTREACH
Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers

FY 19-20	FY 20-21
36	49

NATURAL AREAS MANAGEMENT
Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 19-20	FY 20-21
56	56

SPECIAL ASSESSMENT DISTRICTS
Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners

FY 19-20	FY 20-21
78	76

PARK STEWARDSHIP OPERATIONS
Operates parks, including support to patrons, rentals, programming partnerships, ballfields, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets

FY 19-20	FY 20-21
439	423

PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE
Provides planning, project management, architectural landscape architectural and engineering design and construction of capital projects; provides contract management and capital program management and grants management

FY 19-20	FY 20-21
63	83

GOLF ENTERPRISE
Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto

FY 19-20	FY 20-21
25	25

COASTAL PARK AND MARINA ENTERPRISE
Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center

FY 19-20	FY 20-21
102	105

COOPERATIVE EXTENSION
Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens

FY 19-20	FY 20-21
19	19

CAUSEWAY OPERATIONS
Operates and maintains Causeway infrastructure and rights-of-way

FY 19-20	FY 20-21
33	31

BEACH MAINTENANCE
Maintains seventeen miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal

FY 19-20	FY 20-21
55	57

The FY 2020-21 number of full-time equivalent positions is 2,174.16

Strategic Alignment Summary

RC1: Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County

- RC1-1 (***Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors***) – Americans with Disabilities Act Plan, Parks 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 (***RC1-2: Ensure parks, libraries, cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe***) – Implementation of the Recreation Program Plan, consistent with the Leisure Interest Survey and on-going customer feedback/surveys and focus groups, as well as professional development through the Park Manager Leadership Academy, FRPA and NRPA ensure customers receive the services they need and are delivered by competent parks professionals

RC2: Wide array of outstanding, affordable programs and services for residents and visitors

- RC2-1 (***Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit***) – Implementation of the Parks Open Space Master Plan and the Recreation Program Plan, consistent with the Leisure Interest Survey and on-going customer feedback/surveys and focus groups to ensure customer needs are met; 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 help to create efficiencies that make programs affordable. Continue to maintain regional Heritage Parks that inspire visitors, such as the Deering Estate, Matheson Hammock, Greynolds, Fruit and Spice, Haulover, Homestead Bayfront and Crandon Park, historic structures within parks such as the Dice House, as well as, provide recreational and educational programming pertaining to preservation of archeological sites. 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.

- RC2-2 (***Strengthen, conserve and grow cultural, park, natural, and library resources and collection***) – Continue to maintain regional Heritage Parks such as the Deering Estate, Matheson Hammock, Greynolds, Fruit and Spice, Haulover, Homestead Bayfront and Crandon Park, historic structures within community parks such as the Dice House, as well as, remove invasive plants throughout natural areas and implement resiliency measures that protect both coastal and inland parks. Provide recreational and educational programming

pertaining to preservation of natural resources and archeological sites to create Parks Stewards in the community.

NI1: Safe, healthy and attractive neighborhoods and communities

- NI1-1 (***Promote livable and beautiful neighborhoods***) – Continue implementing the Parks Open Space Master Plan and the CDMP Recreation and Open Spaces Elements

NI3: Protected and restored environmental resources

- NI3-3 (***Protect, maintain and restore waterways, coastline 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.
- NI3-4 (***Preserve and enhance natural areas and green spaces***) – Street Tree Master Plan-Million Trees Miami Initiative and continued maintenance of natural areas, and tree maintenance at all parks and rights-of-way.

TM1: Transportation system that facilities mobility

- **TM1-2 (***Improve safety for pedestrians and bicyclists***)** – Implementation of the Greenway Plan and development of Blueways Plan which includes connectivity of parks, green spaces and water access through trails, bikeways and waterways.

TM2: Safe transportation system

- TM2-1 *(**Promote traffic and roadway safety**)* - Continue to maintain appropriate traffic signage, markings, signals and lighting on causeways; continue to inspect and repair causeways and bridges as necessary.
- TM2-2 (***Improve safety for pedestrians and bicyclists***) – Implementation of the Greenway Plan and development of Blueways Plan which includes connectivity of parks, green spaces and water access through trails, bikeways and waterways.

TM3: Well-maintained, modern transportation infrastructure and assets

- TM3-2 (***Provide well-maintained, attractive and modern transportation facilities and vehicles***) – Continue maintenance of Metrorail stations to include litter removal, tree planting, tree maintenance and mowing.
- TM3-3 (***Promote clean, attractive roads and rights-of-way***) – Continue maintenance of all County–owned medians and rights-of-way and Rickenbacker and Venetian Parkways.

ED1: An environment that promotes a growing, resilient and diversified economy

- ED1-3 (***Expand job training opportunities aligned with the needs of the local economy***) – Continue to provide youth leadership programs like Fit2Lead which provides
  mentoring and employment for at risk youth. As well as train and maintain an interdisciplinary workforce that plans, designs, constructs, programs and manages and maintain a diverse portfolio of enterprises and facilities.

- ED2-1 (***Continue to leverage Miami-Dade County's strengths in tourism and international commerce***) – 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. PROS manages a world renown Zoo, golf courses, marinas and coastal heritage parks and 17 miles of beaches, from Miami Beach to Broward/County line; the largest linear park in Miami-Dade County, that contributes to tourism and an economic impact of $18 billion.

Alignment of Scorecard Measures to Resilience

Scorecard Measures	**Resilience Driver** **(Choose one from the list below)**
# of Golf Rounds	Promote Cohesive and Engaged Communities
# of Attendance Trail Glades	Promote Cohesive and Engaged Communities
# of Programming Registrants: Health & Fitness	Promote Cohesive and Engaged Communities
# of Park Programming Registrants	Promote Cohesive and Engaged Communities
# of Total Free & Paid Nature Program Participants	Promote Cohesive and Engaged Communities
# of Educational Participants: Cooperative Extension	Promote and Enhance Protective Natural and Man-Made Assets
# of Natural Area Acres Maintained	Promote and Enhance Protective Natural and Man-Made Assets
# of Stewardship Evaluations Conducted	Promote and Enhance Protective Natural and Man-Made Assets
% of Acquiring 28.67 of Local Park Land to Mitigate Growth in Population	Foster Long-Term and Integrated Planning
# of Campground Rentals	Promote Cohesive and Engaged Communities
% of Building Utilization (Community and Regional Parks)	Promote Cohesive and Engaged Communities
% of Overall Marina Occupancy	Promote Cohesive and Engaged Communities
# of Attendance Zoo Miami	Promote Cohesive and Engaged Communities
# of Attendance Deering Estate	Promote Cohesive and Engaged Communities
# of Total Participants Fruit & Spice	Promote Cohesive and Engaged Communities
% of Annual OSMP Implementation	Foster Long-Term and Integrated Planning

$ Amount of Fundraising Contributions	Foster Economic Prosperity
$ Value of PROS Volunteers	Foster Economic Prosperity
% Cost Recovery	Foster Economic Prosperity
$ Amount of Total PROS Operating Revenues	Foster Economic Prosperity
$ Amount of Total PROS Operating Expenditures	Foster Economic Prosperity
# of Volunteer Hours	Promote Cohesive and Engaged Communities
Avg Employee Satisfaction Score	Promote Leadership and Effective Management
% of Park Service Request due to Resource Constraints	Promote Cohesive and Engaged Communities
# of Business Reviews Conducted	Promote Leadership and Effective Management
Avg CMB Cleanliness Survey Score	Promote and Enhance Protective Natural and Man-Made Assets
Avg Secret Shopper Score	Promote Cohesive and Engaged Communities
% of Secret Shopper Score Achieving a 4 or Better	Promote Cohesive and Engaged Communities
Avg Sparkle Inspection Tour Score	Promote Leadership and Effective Management
% of Training Plan Implemented	Promote Leadership and Effective Management
# of Training Hours for Park Employees	Promote Leadership and Effective Management

Resilience Drivers:

LS1: Promote Leadership and Effective Management
LS2: Empower a Broad Range of Stakeholders
LS3: Foster Long-Term and Integrated Planning
HW1: Meets Basic Needs
HW2: Supports Livelihoods and Employment
HW3: Ensures Public Health Services
ES1: Promote Cohesive and Engaged Communities
ES2: Ensure Social Stability, Security, and Justice
ES3: Foster Economic Prosperity
IE1: Provide and Enhances Protective Natural and Man-Made Assets
IE2: Ensure Continuity of Critical Services
IE3: Provide Reliable Communication and Mobility

KEY ISSUES

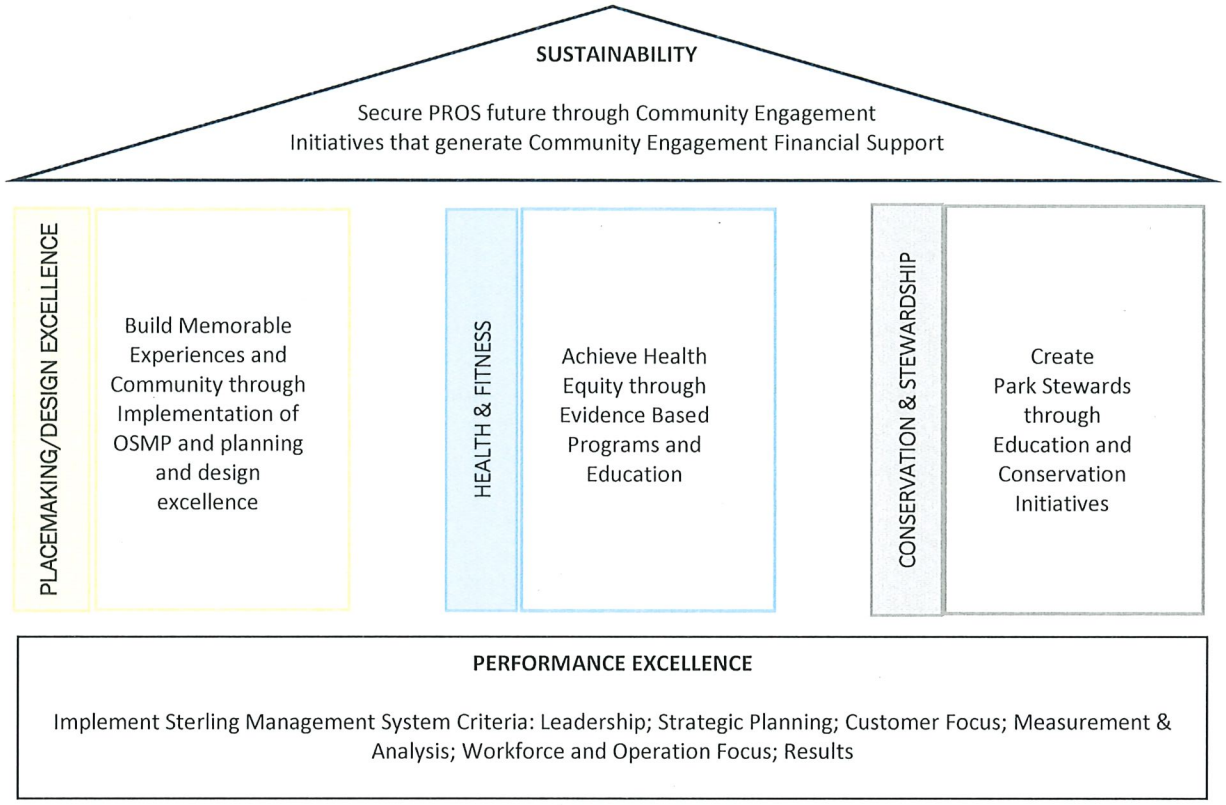
PROS SWOT

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 delivery of services
WEAKNESSES	**THREATS**
Depleted staff resources (reductions)/Loss of institutional knowledge impacting succession planning	Covid-19 Pandemic
Underutilized facilities/programs due to deferred maintenance needs and lack of staffing resources	Budget cuts, through high attrition rate, and lengthy regulatory processes, e.g., insufficient funding resources - recreation programs, facilities and grounds maintenance
Aging equipment and infrastructure	Environmental (Climate Change)
Technology advancements (software/hardware)	Cumbersome procurement process reduces revenue opportunities
Inconsistent customer service/focus	Competition for tourist/leisure dollars
Diminished and lack of funding	Population Growth and decreased resources

PROS Strategic Objectives

Key factors utilized in establishing priorities for PROS are: implementation of Parks and Open Space Master Plan; Recreation, Disabilities and Conservation Plan; state mandated priorities; community needs related to health, walkability, access, sea level rise, youth crime; competitive sport/athletic programs, marina, golf business market trends; zoo and attractions trends; 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

of the department's five strategic priorities. Sustainability, Placemaking and Design Excellence, Health and Fitness, Conservation and Stewardship and Performance Excellence. (see graphic below).



COVID-19

At the present time, PROS like the rest the county was forced to adapt to a "new normal" due to the COVID-19 pandemic. The Department had to modify park services and cancel events provided to the community to align with safe practices that prevent the spread of Covid-19. Additionally, work processes have been affected. When parks reopened with the Mayor's new normal restrictions in place, the value of parks became more evident than ever. Parks were flooded with an overwhelming response by parks patrons looking for physical and emotional outlets. Funding support to hire temporary contracted staff made it possible to enforce COVID-19 related safety rules throughout the park system. The increased demand for park services existed prior to COVID19, particularly in marina operations. This demand has not let up and for marinas, it will be essential to maintain a PROS employee at every boat ramp to assist in the orderly operation of our marinas. In FY 19-20, the pandemic impacted PROS revenue generating operations resulting in an $18 million shortfall. Because the "new normal" conditions continue into this fiscal year creating a significant amount of uncertainty in regards to revenue projections, a 14.4% forced attrition has gone into effect for PROS which may adversely impact park services, attendance, performance measures and the execution of key initiatives.

Although COVID-19 has negatively impacted the Department's ability to achieve revenue goals, a positive outcome has been the adaptation of staff to a remote working environment

reducing the use of paper, the number of vehicles on the roadways and the amount of fossil fuels being consumed, decreasing our carbon footprint. Another positive impact has been the use of technology by various park divisions to broaden their access to new customers. For example, the Deering Estate is streaming live performances by various artists and they have created an online training program for teachers of their environmental instructional programs. Additionally, in adhering to social distancing guidelines, the Deering Estate has suspended tour groups in the main house, but have developed recordings that provide patrons the opportunity to hear the history of the various rooms when entering each location within the estate. Also, a Zoocademy was developed which provides fun educational videos and lessons for families, teachers and students, to connect with wildlife and conservation. Lastly the #ThePlayground was launched as social media content that showcases engaging experiences, tutorials, and trainings for people of all ages and experiences, such as Zumba classes, workout routines, arts and conservation lessons. These new virtual programs have now expanded PROS customer base to all parts of the world.

As we move forward in this fiscal year, the Department will continue to work toward implementing its initial plan for FY 20-21 and based on this "new normal" adapt and deliver the best park services possible.

PRIORITY INITIATIVES

Sustainability, PROS has identified various priority initiatives that focus on community engagement to support its three (3) pillars – Placemaking/Design Excellence, Health and Fitness, Conservation & Stewardship. We will continue to create opportunities to share the value of parks and inspire residents to act in support of our local park systems. This is accomplished with events both in small and large venues that are open to the public. Additionally, we have broadened and diversified outreach by developing the Parks Conservation Corps and engaging multiple volunteer groups for special events. Other initiatives include expanding the foundation membership program and sponsorship and philanthropic opportunities. PROS will continue to seek funding through partnerships, revenue generating programs and services and by supporting its grants management section that currently manages over $27 million in grant funding.

The key to sustainability is making sure PROS is sufficiently funded to provide safe, clean, and beautiful parks and programs the community deserves. In 2014, the Community Leisure Interest Survey of Miami-Dade County residents identified 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%.

In FY 2019-2020 $10 million were provided through CIIP for repair and enhancement of park facilities. These funds will address an over $115 million of deferred maintenance needs. Facilities will be prioritized according to three criteria – safety, security, and revenue generation. By 2021/22, the GOB will be spent out and CIIP will serve as the main source of

funding for critical resiliency and infrastructure repairs and enhancements. The total cost of implementation of the adopted Miami-Dade parks masterplan 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 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.
- Implement best industry strategies for customer outreach and feedback.

Key Recommendations

1. Develop a Marketing and Development Office to create more operational revenue
2. Rewrite and restructure program partnership agreements
3. Centralize all customer survey functions to the Strategic Business Planning Division
4. Utilize Enterprise/Trust Funds to support Marina and Golf where significant infrastructure repairs are essential to sustained revenue generation
5. 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
6. Develop regional and coastal parks business plans to maximize use and support operational costs and revenue enhancement
7. Establish a sustainable Park District

Placemaking and Design Excellence PROS will focus on building memorable experiences through beautifully designed parks and open spaces.

Miami-Dade County's open spaces are an integral part for creating memorable experiences for our residents and visitors. Miami-Dade Parks celebrated its 90th anniversary in 2019. The department began as a roadside beautification project to attract tourists to Miami-Dade County. Mayor Gimenez reorganized Department roles in 2012 to reflect that history and 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 history continues to inspire the organization to look towards the future and continue the legacy of building a visionary park system guided by the Parks Masterplan. This includes innovative design and sustainable construction practices of recreation centers, nature based playgrounds, the development of a blueways water access plan and the implementation of greenways such as: 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. These projects will provide meaningful experiences and build community. These projects also address some important facts reflected in the 2014 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%). The community demands parks within walking distance to where they live. 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 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.

The Parks Leisure Interest Survey also revealed that security at parks is insufficient. In part, PROS is addressing these concerns by conducting a pilot program that uses security cameras linked into a surveillance network. Also, PROS has partnered with the Juvenile Services Department (JSD) to provide expanded Parks programing that is intended to deter at-risk youth from engaging in criminal behavior. This same programming can lead to paid internships with PROS as well as a road to gainful employment. This initiative invests in the mental, physical and social health of kids by engaging them in leadership skills and preparing them to succeed.

Placemaking Goals:

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

Key Recommendations

1. Develop business plans along with facility programmatic needs, design and functionality
2. Continue to implement the Parks Masterplan (OSMP) capital development program that is based on community outreach to prioritize essential, needed, and desirable projects (classification of services model)
3. Develop resiliency standards for facilities
4. Create a capital funding measure to support and sustain parks
5. Implement $10 million from CIIP program this fiscal year. Prioritize infrastructure needs based on safety, security, and revenue generation.

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 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:

1. Put into place a systematic recreation analysis and assessment process that helps Miami-Dade County Parks now and in the future
2. Determine the context of recreation programs, practices, policies, and procedures system-wide
3. 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 is: (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. Re-establish youth sports development programming that is evidence based and equitably available to all children
3. Establish a private use vs. community use policy/ratio for all parks and facilities
4. Establish special events as a core business in sports, outdoor adventure, music and arts, and fitness; re-establish a special events coordinator
5. Implement a needs-based approach to community recreation planning
6. Create and adopt a policy for what belongs in each park typology and then assign programming as appropriate/outlined
7. Strengthen the relationship with the Visitor's Bureau and create a Youth Sports Commission
8. 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 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, our natural areas free of exotic species that can irreversibly damage the local ecosystem, to include pollinators thriving to help sustain local food sources and the local farming industry that generates more than $2.7 billion in economic impact. 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) Eco-Hub 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
- 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 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.

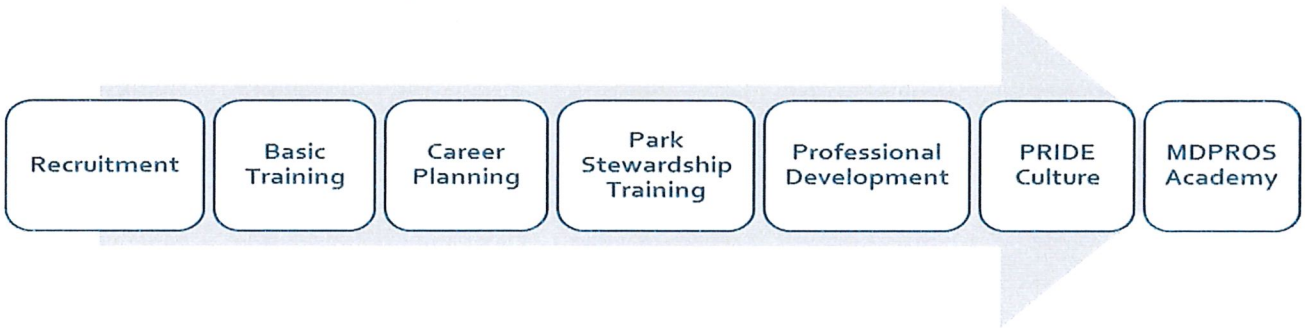
To maintain itself as a premier parks system and adhere to industry standards, PROS is seeking reaccreditation from the Commission on Accreditation of Parks and Recreation Agencies (CAPRA) in 2020 and has the current initiative to audit current CAPRA standards and apply for CAPRA reaccreditation.

Other initiatives include creating a more market driven, customer focused organization through the implementation of new technology that provides improved interface with PROS customers, GIS mapping for asset management to include street tree inventory, implementing the new recreation point of sales system Park Link, implementation of the HavenStar Marina Management System, implementation of the County's new ERP system to include significant redesign and upgrades of financials, supply chain and budget modules, strategic management and further expansion of inventory management.

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 10 years, the department relied heavily on a part-time workforce which created high turnover in frontline positions to include park managers.

This limited upward mobility for many employees resulting in them seeking outside employment for career advancement. This has created a significant loss of talent and institutional knowledge as well as decline in technical competency at various levels of the department. To counter this impact, PROS has been funded to restore part-time to full-time positions and has implemented the PROS Leadership Academy to ensure all park managers are properly trained to perform their jobs at the highest levels. This ten-module program will develop over 130 managers over the course of nine months and in the subsequent year will be expanded to include hundreds of additional managers and supervisors throughout the department. This will also boost morale as employees will experience the department's commitment to investing in their career development and growth.

PROS Leadership 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. Conduct process reviews for greater efficiencies throughout the organization
5. Ensure all technologies interface with each other to provide efficient and effective data collection, monitoring, analysis, and reporting
6. Develop a comprehensive program lifecycle creation and evaluation process
7. Identify and adopt key performance indicators (KPIs) such as staff/participant ratios, customer satisfaction, participation numbers, etc. to drive recreation program planning
8. Fill the 231 new full-time positions

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 with partner organizations such as Miami Foundation, Parks Foundation, Zoo Foundation, Deering Foundation, Children's Trust and others; the Planning, Design and Construction Excellence Division will continue working on planning, designing and building memorable park experiences through resilient design practices that build the heritage parks of tomorrow; align the Parks Masterplan (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 National Park and Recreation Association.

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) 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 5% attrition
- Effectively use marketing budget to drive demand for programs and increase attendance
- Increase facility rental opportunities
- Increase partnerships, sponsorships and grants
- Implement lifecycle maintenance and build out the Parks Masterplan - especially for revenue enterprises like marinas, golf and the Zoo

Examples of increasing revenues that PROS have initiated include the expansion of Zoo Lights event to double 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 101% in FY 2018-2019. 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 customer feedback mechanisms, training of human capital and investment in continued maintenance of park facilities to ensure they are safe.

Funding for climate change impacts to the department's coastal heritage parks is critical and must be planned for the next 20 years. The addition of CIIP funding, $20 million over the next 20 years, will address the continued degradation of PROS infrastructure and build the extraordinary park system the community deserves. As the Department's infrastructure continues to age, providing safety solutions that keep certain park services open to the public will become more challenging. 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 and Design Excellence: 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 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.

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 Parks Masterplan (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, plans for improving Rickenbacker Parkway/Causeway will commence. Another example of capital enhancement that will improve placemaking for the Department will take place at the Deering Estate: courtyard expansion, historic stone house assessment and improvements, gift shop and concessions and the transfer of administrative staff to a new location out of the Stone House.

Park Managers in collaboration with Park Planners will continue to develop a history narrative for each park in order to preserve the heritage of Miami-Dade County's parks share knowledge with park patrons and build engaged employees and customers.

Health and Fitness: Parks are an essential component in the health and wellbeing 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 Therapeutic Recreation Inclusion 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 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.

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 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.

Over the past two years, 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. Last fiscal year PROS exceeded its budget to address this growing problem, and consequently, was provided with an additional $2.8 million for this fiscal year for beach maintenance. However, as the volume of visitors continue to increase, along with demands for optimum beach cleanliness from municipalities served, the Department will need additional funding. Without the appropriate resources to meet the demands, 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 FY 19-20, the Department received re-accreditation with the Commission for Accreditation for Park and Recreation Agencies (CAPRA). PROS is one of only 172 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.

Examples of newly implemented technologies include the development of software to facilitate the management and maintenance of tree, lighting and sign inventories. The use of technology to expedite communication across numerous divisions in regard to construction and maintenance schedules, budgets, work orders and more has been recently implemented with great success. As previously mentioned the Department is implementing improvements in its points of sale systems for Zoo Miami (Gateway), Marinas (HavenStar) and other general revenue producing parks (Park Link) that will facilitate customer access to services, communication with customers, and market data that will drive business decisions by management.

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 Miami-Dade Parks Leadership Academy.

ATTACHMENT 1

BUSINESS PLAN REPORT

Business Plan Report - Parks, Recreation and Open Spaces

Scorecard	Description	Owners
Parks, Recreation and Open Spaces	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. Park & Recreation Department Vision: Connecting People and Parks for Life 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	Nardi, Maria; Padron, Maria (MDPR); Armas, Juan (MDPR); PROS

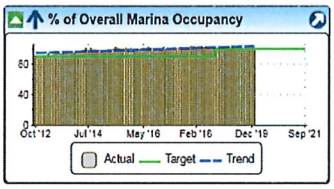
Customer

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

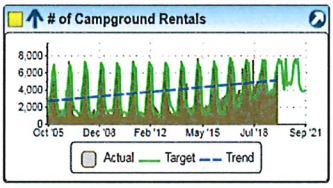
Grandparent Objectives	Description	Owners
ED1: An environment that promotes a growing, resilient and diversified economy		Miami-Dade County
RC2: Wide array of outstanding, affordable programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce		Miami-Dade County
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Overall Marina Occupancy (RC2-1 & ED2-1)	▲	Jan '20	101%	100%	1%	Reyes, Esther (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Camacho, Roger (MDPR)

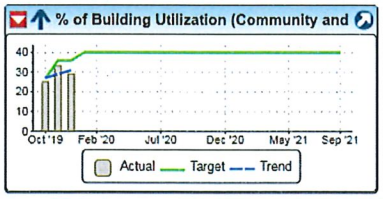


# of Campground Rentals (RC2-1 & ED2-1)	▢	Dec '19	6,952	7,100	-148	n/a



Child Measures		Period	Actual	Target	Variance	Owners
# of Campground Rentals:Coastal	▢	Dec '19	1	3	-2	Morgan, Tom (MDPR)
# of Campground Rentals:Larry & Penny	▲	Jan '20	7,322	5,250	2,072	Vitro, Paul (MDPR); Aristizabal, Maria Lucia (MDPR); Garwood, Marvin (MDPR)

% of Building Utilization (Community and Regional Parks)		Dec '19	29%	36%	-7%	Ramirez, Elaine (MDPR)



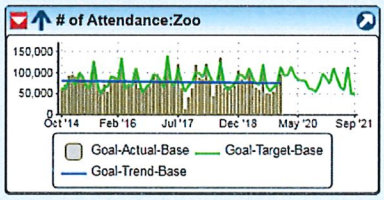
Child Measures		Period	Actual	Target	Variance	Owners
% of Building Utilization (Total):CPA		Dec '19	38.1%	45.0%	-6.9%	Felipe, Xiomarilys (MDPR); George, Naomi (MDPR); Arostegui, Andrea (MDPR); Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR)
% of Building Utilization: RP		Dec '19	20%	27%	-7%	Caballero, Alisa L (MDPR); Johnson, Deallo (MDPR); Roque, Ashlee (MDPR)

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
ED1: An environment that promotes a growing, resilient and diversified economy		Miami-Dade County
RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County		Miami-Dade County
RC2: Wide array of outstanding, affordable programs and services for residents and visitors		Miami-Dade County

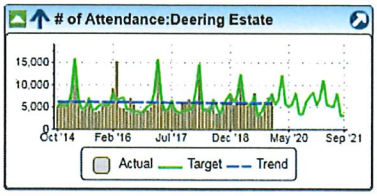
Parent Objectives	Description	Owners
ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce		Miami-Dade County
RC1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors		Miami-Dade County
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Attendance:Zoo (RC1-1, RC2-1 & ED2-1)		Dec '19	94,852	113,775	-18,923	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)



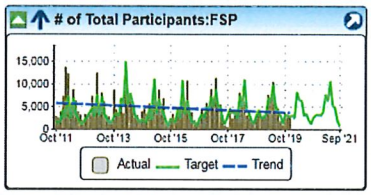
Child Measures		Period	Actual	Target	Variance	Owners
Zoo Miami School Group Attendance		Dec '19	4,283	n/a	n/a	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Group Attendance		Dec '19	4,141	n/a	n/a	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami General Attendance		Dec '19	62,814	n/a	n/a	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Free Attendance		Dec '19	12,267	n/a	n/a	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Zoo Miami Member Attendance		Dec '19	11,347	n/a	n/a	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)

						Otero, Staci (MDPR)
# of Attendance:Deering Estate (RC2-1 & ED2-1)		Dec '19	8,040	7,960	80	Solms, Karen (MDPR)



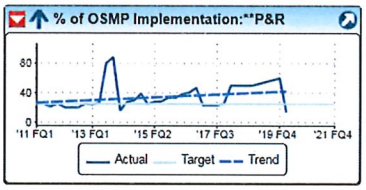
Child Measures		Period	Actual	Target	Variance	Owners
Volunteer attendance - Deering Estate		Dec '19	115	n/a	n/a	Solms, Karen (MDPR)
General attendance - Deering Estate		Dec '19	2,177	n/a	n/a	Solms, Karen (MDPR)
Group attendance - Deering Estate		Dec '19	26	n/a	n/a	Solms, Karen (MDPR)
School group attendance - Deering Estate		Dec '19	1,202	n/a	n/a	Solms, Karen (MDPR)
Rental & special event attendance - Deering Estate		Dec '19	474	n/a	n/a	Solms, Karen (MDPR)
Fee based program attendance - Deering Estate		Dec '19	2,032	n/a	n/a	Solms, Karen (MDPR)
Free attendance - Deering Estate		Dec '19	2,014	n/a	n/a	Solms, Karen (MDPR)

# of Total Participants:F&S (RC2-1 & ED2-1)		Dec '19	3,089	2,700	389	Stribling, James (MDPR); Vitro, Paul (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
Building Utilization Participants		Dec '19	100	0	100	Stribling, James (MDPR); Vitro, Paul (MDPR)
# of Park Admissions:F&S		Dec '19	1,845	1,300	545	Stribling, James (MDPR); Vitro, Paul (MDPR)
# of Class & Workshop Participants:F&S		Dec '19	76	n/a	n/a	Stribling, James (MDPR); Vitro, Paul (MDPR)
# of Group Tours/Field Trip Participants:F&S		Dec '19	65	25	40	Vitro, Paul (MDPR); Stribling, James (MDPR)
# of Special Event Participants:F&S		Dec '19	1,003	n/a	n/a	Stribling, James (MDPR); Vitro, Paul (MDPR)

% of Annual OSMP Implementation:Planning:P&R		'20 FQ1	14%	25%	-11%	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR)



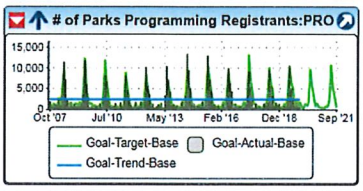
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implement Biscayne Everglades Greenway (Outer Loop)	10/1/2019	9/30/2025		n/a		n/a	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)
Implement Snake Creek Trail (Miami Loop)	10/1/2019	9/30/2025		12/10/2019	5%	In Progress	Gutierrez, Marietta (MDPR); Blanc, Newton (MDPR); Heinke, Mark; Rodriguez, Madelyn A. (MDPR)
Implement Ludlam Trail /NEPA (National Enviromental Policy Act) & 30% Design:P&R	10/1/2019	9/30/2020		1/10/2020	45%	In Progress	Rodriguez, Madelyn A. (MDPR); Turtletaub, Alissa; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR)
# of Meetings with South Florida Park Coalition	10/1/2015	9/30/2020		1/10/2020	25%	In Progress	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael
Develop Commission District Connectivity Maps:P&R	10/1/2019	9/30/2025		1/10/2020	8%	In Progress	Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Kardys, Rachael
Develop and Implement Parks Recreation Community Engagement Assessment:P&R	10/1/2019	9/30/2020		1/10/2020	5%	In Progress	Rodriguez, Madelyn A. (MDPR); Cornejo, Stephanie; Blanc, Newton (MDPR); Gutierrez, Marietta (MDPR); Zizold, Alex

Objective	Description	Owners
Provide Health and Fitness:PROS (Customer)	to achieve health equity through evidence based programs and education	Ramirez, Elaine (MDPR)

Grandparent Objectives	Description	Owners
ED1: An environment that promotes a growing, resilient and diversified economy		Miami-Dade County
RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County		Miami-Dade County
RC2: Wide array of outstanding, affordable programs and services for residents and visitors		Miami-Dade County

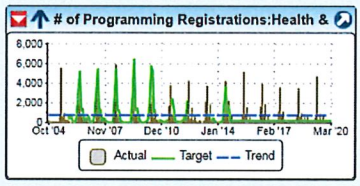
Parent Objectives	Description	Owners
ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce		Miami-Dade County
RC1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors		Miami-Dade County
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Parks Programming Registrants:PROS (RC3-1)	Dec '19	523	1,900	-1,377	n/a



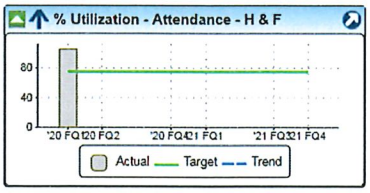
Child Measures	Period	Actual	Target	Variance	Owners
# of After School Registrations:PROS	Dec '19	11	n/a	n/a	n/a
# of Summer Camp Program Registrations:PROS	Dec '19	0	n/a	n/a	n/a
# of Active Adult (55+) Program Registraions:PROS	Dec '19	43	54	-11	n/a
# of Learn-to-Swim Registrations:PROS	Dec '19	57	48	9	O'Connor, James (MDPR)
# of Camp (Winter, Spring ,One Day) Registrations:PROS	Dec '19	381	n/a	n/a	n/a
# of Walking Club Registrations:PROS	Dec '19	29	n/a	n/a	n/a
# of Other Program Registrations:PROS (Sports Development & Disability Srvcs Other Programs)	Dec '19	2	n/a	n/a	n/a

# of Programming Registrations:Health & Fitness	Dec '19	54	200	-146	Bonaventure, Anthony (MDPR); Arostegui, Andrea (MDPR)

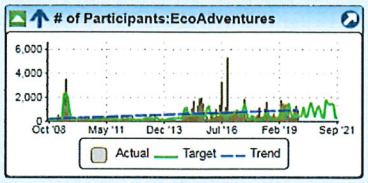


Child Measures	Period	Actual	Target	Variance	Owners
# of Program Registrations:Children's Trust Sites	Dec '19	3	0	3	Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR)
# of Program Registrations:Hub Sites	Dec '19	48	n/a	n/a	Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR)
# of Program Registrations:Park Operations	Dec '19	1	n/a	n/a	Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR)
# of Total After School Registrations: The Children's Trust-(DS)	Dec '19	2	n/a	n/a	Leyva, Celia R. (MDPR); Palacios, Mary; Payne, Fabian (MDPR)
# of Total Summer Camp Registrations-The Children's Trust (DS)	Dec '19	0	n/a	n/a	Payne, Fabian (MDPR); Palacios, Mary
# of After School Program Registrations:Raices	Dec '19	0	0	0	Bonaventure, Anthony (MDPR); Felipe, Xiomarilys (MDPR); Arostegui, Andrea (MDPR); George, Naomi (MDPR)
# of Summer Camp Registrations: RAICES at Miller Drive Park	Dec '19	0	n/a	n/a	Bonaventure, Anthony (MDPR); Williams, Alessandra (MDPR); Arostegui, Andrea (MDPR); Felipe, Xiomarilys (MDPR); Warner, Regina (MDPR); George, Naomi (MDPR)

% Utilization - Attendance - H & F		'20 FQ1	105%	75%	30%	n/a

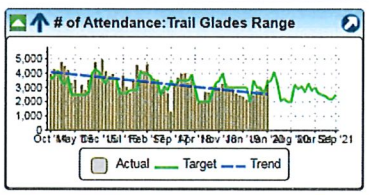


Echaniz, Javier (MDPR)

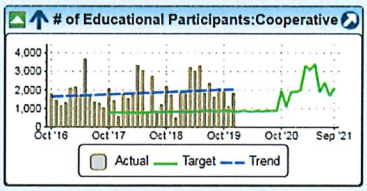


Child Measures		Period	Actual	Target	Variance	Owners
# of Participants: A.D. Barnes Interpretive		Dec '19	210	70	140	ECO Adventures (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR)
# of Participants: Sea Turtle Program		Jan '20	0	n/a	n/a	ECO Adventures (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR)
# of Participants: Arch Creek Park		Dec '19	274	50	224	Vitro, Paul (MDPR); Echaniz, Javier (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Rabre, Jr., Diwaldo (MDPR)
# of Participants: Bill Sadowski Park		Dec '19	64	50	14	ECO Adventures (MDPR); Vitro, Paul (MDPR); Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); Navarro, Fanny (MDPR)
# of Participants: Castellow Hammock Park		Dec '19	219	60	159	Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR)
# of Participants: Crandon Adventures		Dec '19	142	n/a	n/a	Echaniz, Javier (MDPR); Navarro, Fanny (MDPR); Vitro, Paul (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR)
# of Participants: Group Sales		Dec '19	0	n/a	n/a	Echaniz, Javier (MDPR); Vitro, Paul (MDPR); ECO Adventures (MDPR);

# of Attendance:Trail Glades Range (RC2-1 & ED2-1)		Jan '20	3,531	3,400	131	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)



# of Educational Participants:Cooperative Extension		Dec '19	1,798	840	958	Olczyk, Teresa (MDPR)



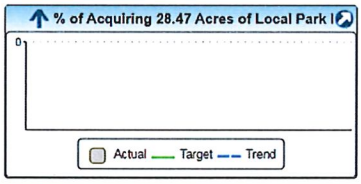
Child Measures		Period	Actual	Target	Variance	Owners
# of Attendees for 4-H Programs:Extension		Dec '19	223	200	23	Olczyk, Teresa (MDPR)
# of Attendees for Educational Programs for Commercial Industries (Agriculture, Horticulture and Landscampe):Extension		Dec '19	210	140	70	Ramirez, Elaine (MDPR)
# of Attendess for Family and Consumer Sciences Programs:Extension		Dec '19	n/a	40	n/a	Olczyk, Teresa (MDPR)
# of Attendees for Envrionmental Resource Programs		Dec '19	1,365	500	865	Olczyk, Teresa (MDPR)

Objective	Description	Owners
Implement Conservation and Stewardship:PROS	(of the environment) to create park stewards through education and conservation intiatives	Ramirez, Elaine (MDPR)

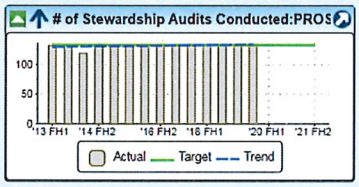
Grandparent Objectives	Description	Owners
NI1: Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
NI3: Protected and restored environmental resources.		Miami-Dade County
RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County		Miami-Dade County
RC2: Wide array of outstanding, affordable programs and services for residents and visitors		Miami-Dade County
TM1: Transportation system that facilitates mobility		Miami-Dade County
TM3: Well-maintained, modern transportation infrastructure and assets		Miami-Dade County

Parent Objectives	Description	Owners
NI1-1: Promote livable and beautiful neighborhoods		Miami-Dade County
NI3-3: Protect, maintain, and restore waterways, coastline, and beaches		Miami-Dade County
NI3-4: Preserve and enhance natural areas and green spaces		Miami-Dade County
RC1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe		Miami-Dade County
RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections		Miami-Dade County
TM1-2: Expand and improve bikeway, greenway and sidewalk system		Miami-Dade County
TM3-3: Promote clean, attractive roads and rights-of-way		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Natural Area Acres Maintained (NI3-6)		'19 FQ4	673	400	273	Echaniz, Javier (MDPR); Stern, Jennifer (MDPR); Dozier, Jane G. (MDPR)
% of Acquiring 28.47 Acres of Local Park Land to Mitigate for Growth in Population Projected for CFY.**P&R (RC1-2)		n/a	n/a	n/a	n/a	Turtletaub, Alissa; Gutierrez, Marietta (MDPR); Rodriguez, Madelyn A. (MDPR)



# of Stewardship Evaluations Conducted:PROS		'19 FH2	133	133	0	Ramirez, Elaine (MDPR)



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		'19 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Grants		'19 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:KW		'17 FH1	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Bus Ops & Dest		'14 FH2	24	24	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Comm		'19 FH2	1	1	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Operations		'18 FH2	104	104	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:P&D		'16 FH1	3	3	0	Ramirez, Elaine (MDPR)
# of Stewardship Audits Conducted:Zoo		'19 FH2	1	1	0	Ramirez, Elaine (MDPR)

Objective	Description	Owners
Achieve Performance Excellence:PROS (Customer)		Ramirez, Elaine (MDPR)

Grandparent Objectives	Description	Owners
RC2: Wide array of outstanding, affordable programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

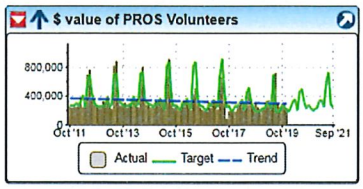
Financial

Objective	Description	Owners
Achieve Sustainability:PROS (Financial)		Ramirez, Elaine (MDPR)

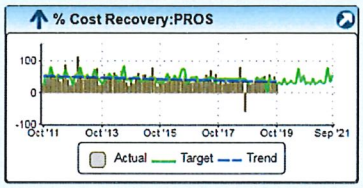
Grandparent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-1: Provide sound financial and risk management		Miami-Dade County

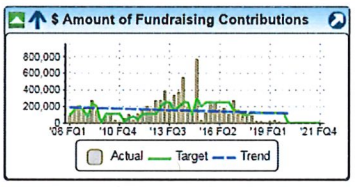
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
$ value of PROS Volunteers (GG4-1)	↓	Dec '19	$196,976	$219,400	$-22,424	Ramirez, Elaine (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS (GG1-4)	↓	Dec '19	10,682	11,900	-1,218	Ramirez, Jacqueline (MDPR)
% Cost Recovery:PROS (GG4-1)		Dec '19	n/a	25.0%	n/a	Diaz, Maria I. (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
$ Amount of Total PROS Operating Expenditures (GF 040)	↑	Dec '19	14,240,813	15,171,800	930,987	Diaz, Maria I. (MDPR)
$ Amount of Fundraising Contributions (GG4-1)	↑	'20 FQ1	$14,412	$0	$14,412	Ramirez, Jacqueline (MDPR)



Child Measures	Period	Actual	Target	Variance	Owners
$ Amount of Cash Contributions	'20 FQ1	$14,000	n/a	n/a	Ramirez, Jacqueline (MDPR)
$ Amount of Membership Sold this QTR	'20 FQ1	$1,375	n/a	n/a	Ramirez, Jacqueline (MDPR)
$ Amount of Inkind Contributions	'20 FQ1	$2,500	n/a	n/a	Ramirez, Jacqueline (MDPR)

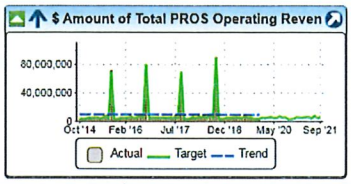
Objective	Description	Owners
Achieve Performance Excellence:PROS (Financial)		Ramirez, Elaine (MDPR)

Grandparent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County

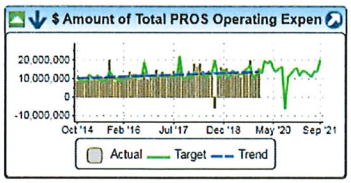
Parent Objectives	Description	Owners
GG4-1: Provide sound financial and risk management		Miami-Dade County

GG4-1: Provide sound financial and risk management — Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
$ Amount of Total PROS Operating Revenues (GF 040)	▲	Dec '19	4,101,535	4,052,000	49,535	Diaz, Maria I. (MDPR)



$ Amount of Total PROS Operating Expenditures (GF 040)	▲	Dec '19	14,240,813	15,171,800	930,987	Diaz, Maria I. (MDPR)

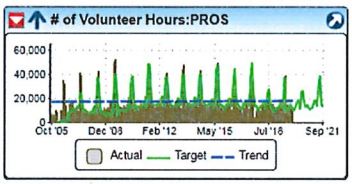


Internal

Objective	Description	Owners
Achieve Sustainability:PROS (Internal)		Ramirez, Elaine (MDPR)

Parent Objectives	Description	Owners
GG1: Accessible, fair and responsible government		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Volunteer Hours:PROS (GG1-4)	▼	Dec '19	10,682	11,900	-1,218	Ramirez, Jacqueline (MDPR)



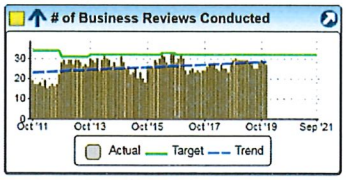
Child Measures		Period	Actual	Target	Variance	Owners
# of Court Mandated Volunteer Hours:PROS		Dec '19	217	n/a	n/a	n/a
# of Regular Volunteer Hours:PROS		Dec '19	643	n/a	n/a	Ramirez, Elaine (MDPR)
# of Volunteer Hours - Deering	▲	Dec '19	813	750	63	Solms, Karen (MDPR)
# of Total Volunteer Hours: EcoAdventures	▲	Dec '19	246	142	104	Aristizabal, Maria Lucia (MDPR); Vitro, Paul (MDPR); Tedlow, Heather (MDPR); Navarro, Fanny (MDPR); Echaniz, Javier (MDPR)
# of Volunteer hours - Golf	▼	Dec '19	2,752	2,800	-48	De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR); Camille, Colbert
# of Volunteer Hours:Marinas		Dec '19	0	n/a	n/a	Reyes, Esther (MDPR); Camacho, Roger (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR); Bogaards, Jay (MDPR); Morera, Josiel (MDPR)
# of Volunteer Hours:Trail Glades		Jan '20	0	n/a	n/a	Quintero, Horacio (MDPR); Jablonowski, Steve (MDPR); De Nobrega, Carmen (MDPR)
# of Volunteer Hours:Zoo	■	Dec '19	6,011	8,000	-1,989	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
# of Volunteers at Signature, Corporate & Special Projects Led by Volunteer Office	▲	'17 FQ3	300	100	200	Ramirez, Jacqueline (MDPR); Young, Diana (MDPR)

Objective	Description	Owners
Achieve Performance Excellence:PROS (Internal)		Ramirez, Elaine (MDPR)

Grandparent Objectives	Description	Owners
RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County		Miami-Dade County

Parent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County
RC1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted (GG4)		Dec '19	27	32	-5	Ramirez, Elaine (MDPR)



Child Measures		Period	Actual	Target	Variance	Owners
# of Business Reviews Conducted:PROS		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:NSM		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Camp OB		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Administration		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Procurement		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:FM		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HR		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:IT		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SBP		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:BDF		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Grants		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Communications		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Deering Estate		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:ECO		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:F&S		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Golf		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Larry & Penny		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:SPTX		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Trail Glades Range		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Park Stewardship Operations		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Aquatics		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted: Beach Operations		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:HPBM		Dec '19	1	n/a	n/a	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:DS		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Park Operations		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Health and Fitness		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:RAAM		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Security		Dec '19	0	1	-1	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:Landscape Services and Sports Turf		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:P&D		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:C&M		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:CP		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:NAM		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
# of Business Reviews Conducted:PD&CE		Dec '19	1	1	0	Ramirez, Elaine (MDPR)

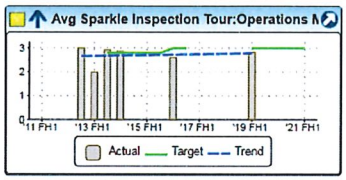
# of Business Reviews Conducted:Zoo		Dec '19	1	1	0	Ramirez, Elaine (MDPR)
Avg. Employee Satisfaction Score		2018 FY	3.99	4.00	-0.01	Ramirez, Elaine (MDPR)

Child Measures		Period	Actual	Target	Variance	Owners
Avg. Employee Score:Aquatics		2018 FY	4.45	4.00	0.45	O'Connor, James (MDPR); AD Barnes Park (MDPR)
Avg. Employee Satisfaction Score:Performance Excellence		2018 FY	3.74	4.00	-0.26	Ruiz, Michael W. (DSWM); Gonzalez, Ayling D. (DSWM)
Avg Employee Satisfaction Score:F&M		2018 FY	3.12	4.00	-0.88	Ramirez, Jacqueline (MDPR)
Avg. Employee Satisfaction Score:KW		2018 FY	n/a	4.00	n/a	Thompson, Charlotte (MDPR)
Avg Employee Satisfaction Score:Causeway Administration		2018 FY	4	4	0	Bauman, Mike (PROS); Bejarano, Carlos
Avg. Employee Satisfaction Score:Comm		2018 FY	3.12	4.00	-0.88	Padron, Maria (MDPR)
Avg. Employee Satisfaction Score:C&M		2018 FY	3.75	n/a	n/a	Hurtado, Amalia (MDPR)
Avg. Employee Satisfaction Score:Deering Estate		2018 FY	3.98	3.50	0.48	Solms, Karen (MDPR)
Avg. Employee Satisfaction Score:ECO		2018 FY	4.11	4.00	0.11	Echaniz, Javier (MDPR); Rabre, Jr., Diwaldo (MDPR); ECO Adventures (MDPR); Vitro, Paul (MDPR); Navarro, Fanny (MDPR)
Avg. Employee Satisfaction Score:F&S		2018 FY	3.28	4.00	-0.72	Stribling, James (MDPR); Vitro, Paul (MDPR)
Avg Employee Satisfaction Score:Golf		2018 FY	4.03	4.00	0.03	De Nobrega, Carmen (MDPR)
Avg Employee Satisfaction Survey Score:L&P		2018 FY	n/a	4.00	n/a	De Nobrega, Carmen (MDPR); Garwood, Marvin (MDPR); Jablonowski, Steve (MDPR)
Avg Employee Satisfaction Score:Trail Glades		2018 FY	3.58	4.00	-0.42	Quintero, Horacio (MDPR); De Nobrega, Carmen (MDPR); Jablonowski, Steve (MDPR)
Avg Employee Satisfaction Score:Deputy AD P&D		2014 FY	3.55	4.00	-0.45	n/a
Avg Employee Satisfaction Score:CP		2015 FY	3.08	4.00	-0.92	n/a
Avg Employee Satisfaction Score:PM		2015 FY	3.46	4.00	-0.54	Blanc, Newton (MDPR); Phillips, Caesar (MDPR)
Avg Employee Satisfaction Score:P&DE		2018 FY	4.01	4.00	0.01	Blanc, Newton (MDPR); Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Avg Employee Satisfaction Score:NAM		2018 FY	4.48	4.00	0.48	Echaniz, Javier (MDPR); Stern, Jennifer (MDPR)
Employee Satisfaction Survey Score - Director's Office		2018 FY	4.26	4.00	0.26	n/a
Avg Employee Satisfaction Score:Tennis Center		2018 FY	3	4	-1	Tezanos, Denise (MDPR)
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		2018 FY	3.69	4.00	-0.31	Fernandez-Quevedo, Carlos (MDPR); Wright, Laura (MDPR)
Avg Employee Satisfaction Score:Heritage Parks Beaches and Marinas		2018 FY	n/a	4.00	n/a	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Heritage Parks		2018 FY	3.95	4.00	-0.05	Morgan, Tom (MDPR)
Avg. Employee Satisfaction Score:Marinas		2018 FY	3.54	4.00	-0.46	Reyes, Esther (MDPR); Guerra-Macias, Lorena (MDPR)
Avg Employee Satisfaction Survey Score: Park Operations		2014 FY	3.85	4.00	-0.15	Warner, Regina (MDPR); George, Naomi (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR); Bonaventure, Anthony (MDPR)
Avg. Employee Satisfaction Score:Rec & Prog Srvcs		2015 FY	3.85	n/a	n/a	n/a
Avg. Employee Satisfaction Score:DS		2018 FY	4.07	n/a	n/a	Payne, Fabian (MDPR); Palacios, Mary (MDPR)
Avg Employee Satisfaction Score: RAAM		2018 FY	4.13	4.00	0.13	Cardenas, David (MDPR); Santana, Mayra (MDPR); Rojas, Michael (MDPR)
Avg. Employee Satisfaction Score:Security		2018 FY	3.80	4.00	-0.20	Poulos, George (MDPR); Garcia, Angelica ; Williams, Alessandra (MDPR); Harvey, Lula (MDPR)
Avg. Employee Satisfaction Survey Score: Multipurpose Special Assessment		2018 FY	4.35	4.00	0.35	Delgado, Gil (MDPR); Mera, Richard (MDPR); Delgado, Janette; Guerra-Macias, Lorena (MDPR)

Avg. Employee Satisfaction Survey Score: Landscape		2018 FY	4.08	4.00	0.08	Guerra-Macias, Lorena (MDPR); Delgado, Gil (MDPR)
Employee Satisfaction Survey Score - GM		2014 FY	3.75	4.00	-0.25	n/a
Avg. Employee Satisfaction Score:Zoo		2018 FY	3.80	4.00	-0.20	Kaminsky, Eric (MDPR); Otero, Staci (MDPR)
Avg Secret Shopper Score:PROS		2019 FY	4.51	4.00	0.51	Ramirez, Elaine (MDPR)

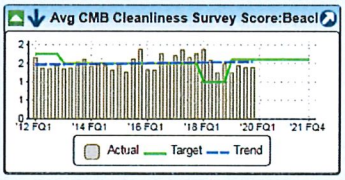
% of Secret Shopper Score achieving a 4 or better		2019 FY	90%	90%	0%	Ramirez, Elaine (MDPR)

Avg Sparkle Inspection Tour:Operations Management		'19 FH1	2.82	3.00	-0.18	George, Naomi (MDPR); Warner, Regina (MDPR); Bonaventure, Anthony (MDPR); Felipe, Xiomarilys (MDPR); Williams, Alessandra (MDPR)

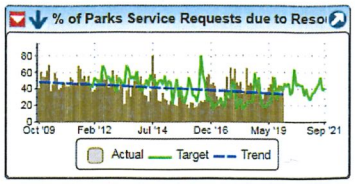


Child Measures		Period	Actual	Target	Variance	Owners
Avg Sparkle Inspection Tour Score:Park Operations		'14 FH1	2.99	2.80	0.19	Guerra-Macias, Lorena (MDPR)
Avg. Sparkle Inspection Score:HPBM		'19 FH1	2.90	4.00	-1.10	Tezanos, Denise (MDPR); Morgan, Tom (MDPR); Camacho, Roger (MDPR); Feiger, Janeen (MDPR)

Avg CMB Cleanliness Survey Score:Beach Maintenance (NI3-5)		'19 FQ4	1.39	1.60	-0.21	Wright, Laura (MDPR); Camacho, Roger (MDPR); Richard, Mark (MDPR); Fernandez-Quevedo, Carlos (MDPR); Tezanos, Denise (MDPR); Feiger, Janeen (MDPR)



% of Parks Service Requests due to Resource Constraints	Dec '19	40% (17 / 42)	38%	2%	Ramirez, Elaine (MDPR)	



Child Measures	Period	Actual	Target	Variance	Owners
Parks SRs per month due to resource constraints:SBP	Dec '19	17	25	-8	Ramirez, Elaine (MDPR)
# of Parks Service Requests	Dec '19	42	42	0	Ramirez, Elaine (MDPR)

Learning and Growth

Objective	Description	Owners
Implement Conservation & Stewardship:PROS (Learning & Growth)		Ramirez, Elaine (MDPR)

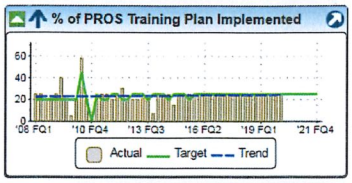
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Prepare and implement resource conservation training for PROS	11/3/2014	4/30/2015		1/15/2020	85%	In Progress	Dozier, Jane G. (MDPR); Stern, Jennifer (MDPR)

Objective	Description	Owners
Achieve Performance Excellence:PROS (Learning & Growth)		Ramirez, Elaine (MDPR)

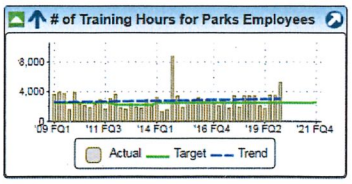
Grandparent Objectives	Description	Owners
GG2: Excellent, engaged and resilient workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2: Promote employee development and leadership		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of PROS Training Plan Implemented	'20 FQ1	25%	25%	0%	n/a



# of Training Hours for Parks Employees	'20 FQ1	5,193	2,500	2,693	n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of Employee Training Hours (County HR)	'19 FQ1	1,226	n/a	n/a	Armas, Juan (MDPR)
# of PROS Employee Training Hours	'18 FQ2	2,760	n/a	n/a	Armas, Juan (MDPR)