



# Miami-Dade Parks, Recreation and Open Spaces Business Plan

**Fiscal Years: 2021 and 2022**  
(10/1/2020 through 9/30/2022)

Approved by:

  
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## **DEPARTMENT OVERVIEW**

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse systems in the country consisting of over 270 parks and 13,800 acres of passive and active park lands. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking and design excellence, health and fitness, conservation and stewardship and performance excellence. The Department's focus is to provide opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blueways and complete streets, guided by the principles of access, equity, beauty, seamlessness, sustainability, and multiple benefits. PROS works to provide park and recreation services and solutions to address the significant impacts afflicting people, the environment and the economy of Miami-Dade County. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents.

The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 46 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven heritage parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, ballfields, tennis, volleyball and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails.

The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and EcoAdventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services. As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Gun Range and Zoo Miami.

The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside beautification and



safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami Initiative. The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

**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:

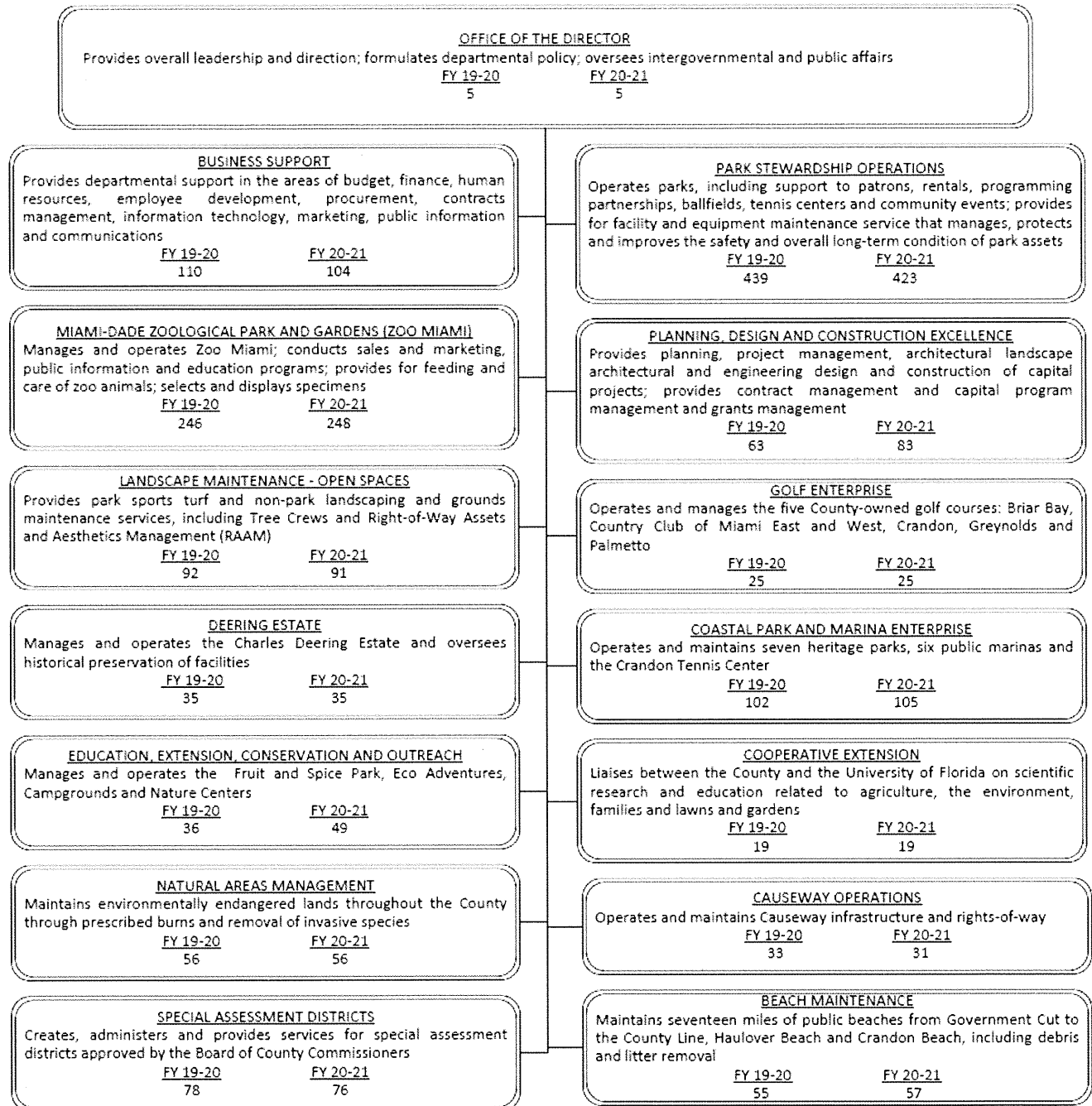
1. acquire and build more parks
2. maintain and program them better
3. make them safer
4. market what we have so people know what opportunities exist.

***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.

**Departmental Business Plan and Outlook**  
**Department Name: Parks, Recreation and Open Spaces**  
**FY2020-21 & FY2021-22**

**Table of Organization**



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



### **Strategic Alignment Summary**

As a Miami-Dade County department, PROS makes sure to be in alignment with the County's strategic plan as well as Mayor Levine Cava's four priorities – Equity, Engagement, Economy and Environment.

#### **Equity**

Parks, trails and other green spaces are fundamental building blocks for creating healthy, vibrant communities that are accessible to all. Equity is about making sure that everyone receives the appropriate investment for where they are and is a fundamental value for Miami-Dade Parks, Recreation and Open Spaces (PROS). PROS adheres to the philosophy that all public parks belong to everyone and that the various communities within the County are deserving of high quality parks that are accessible to all residents and visitors regardless of age, gender, socioeconomic status, ethnicity, or ability. PROS facilities foster community pride, bring people together, create destination-oriented places, and connect people to each other and nature. PROS has adopted inclusive practices into all areas of the Department including planning and programming. PROS is continually working on long-term, innovative solutions to ensure all communities within Miami-Dade County have fair and just access to great parks, greenspaces, recreation facilities and programs, while ensuring that these places are safe, inclusive, culturally relevant and welcoming for everyone.

#### **Engagement**

PROS works diligently to ensure residents and visitors of Miami-Dade County have access to and feel welcome in their parks, programs and facilities, making their lives and communities a better place. Parks are spaces that are hubs for all kinds of community interactions and through various engagement initiatives, PROS ensures equitable and inclusive community engagement in decision-making which is essential and fundamental to developing quality culturally relevant parks that provide multiple benefits that meet the needs of all people. PROS works collaboratively with the community to build long-lasting relationships, create solutions and foster a sense of ownership of their parks through the planning, design, construction and operation of those park spaces. This process results in informed and engaged residents that feel better connected to their communities.

#### **Economy**

Studies show that well-planned parks and recreation systems can serve as a catalyst for economic development. Residents benefit directly from the services provided by PROS from fun family events, clean and safe spaces for exercising to quality programming for all ages. PROS generates economic value through their promotion of health and wellness, as well as conservation and resiliency that fosters higher property values and increases tourism. PROS facilities and services are critical to improving the County's quality of life, which is a significant factor in enticing employers and workers to the area. According to the study by the National Parks and Recreation Association (NRPA) "The Economic Impact of Parks", parks in the State of Florida generated \$2.6 billion in labor income, over 71,000 jobs and \$10.1 billion in economic transactions. These results are proof that public parks are robust engines of economic activity.

#### **Environment**

Miami-Dade Parks, Recreation and Open Spaces (PROS) promotes conservation and environmental sustainability, conserving natural resources and wildlife habitat, protecting air



and water quality, and preserving open space for current and future generations. Through stewardship activities, PROS involves the public in conservation efforts, increases awareness of environmental needs, maintains healthy ecosystems, and provides carbon-reducing sustainable landscapes. Parks are key to ensuring the health of the environment for Miami-Dade County. PROS provides an essential connection for resident and visitors of all ages and abilities to the life-enhancing benefits of nature and the outdoors. PROS is a leader in the community in conservation through planning, stewardship, public engagement and multiple resiliency projects.

**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 facilitates 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**

<b>Scorecard Measures</b>	<b>Resilience Driver (Choose one from the list below)</b>
# 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



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% 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
<p><i>Resilience Drivers:</i>            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</p>	
<p>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</p>	



## KEY ISSUES

### PROS SWOT

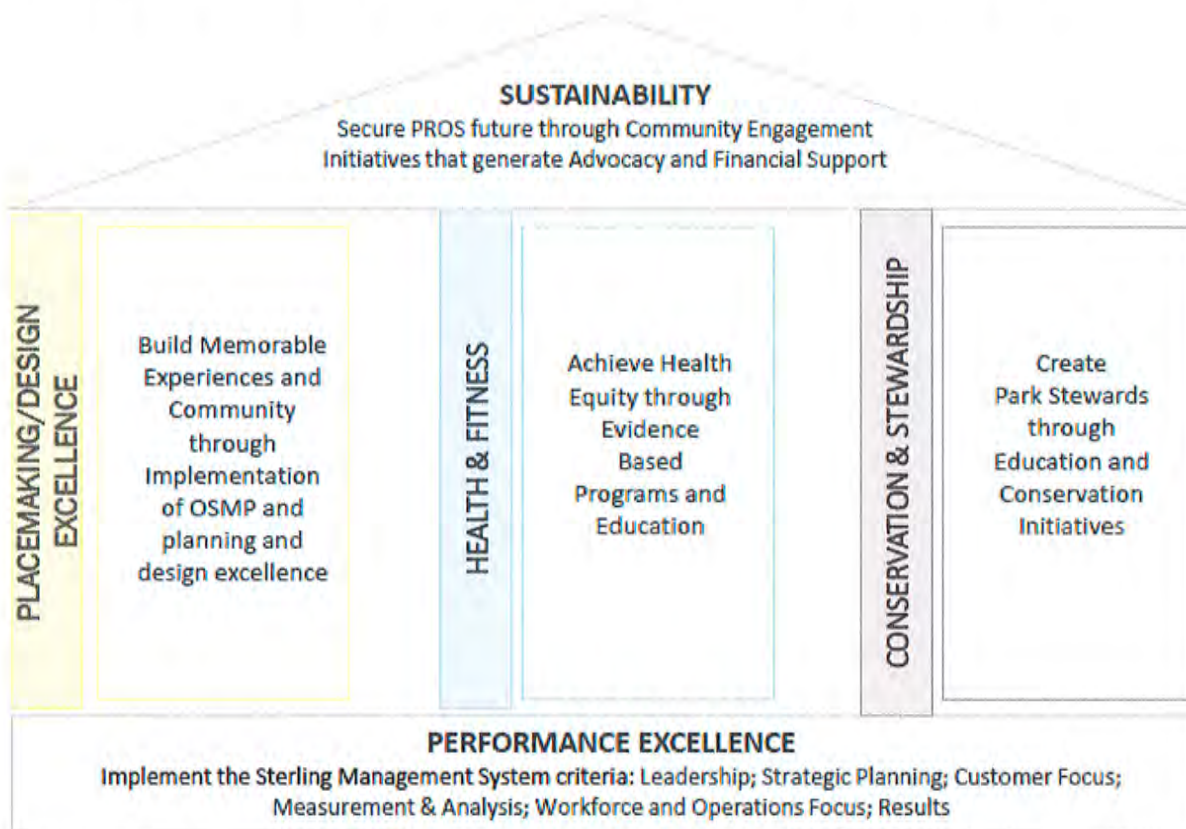
STRENGTHS	OPPORTUNITIES
Experienced/knowledgeable/professional/well-trained staff	Partnerships and collaborations; Partnering for recreational services
Excellent collaborations/ relationships/ partnerships with other county departments, agencies and municipalities	Seek other funding opportunities (grants, sponsorships, fundraising)
Provide a wide variety/diversity of services and activities	Collaborate to implement resiliency initiatives
Analytical/innovative/creative/long-range strategic thinkers	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 impacts to the economy
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

Parks are an integral part of Emergency Operation Infrastructure. During COVID -19, Parks were tasked to lead the mass food distribution efforts and have served as COVID-19 testing and vaccination sites.

PROS adapted and modified park services and cancelled events to align with safe practices that prevent the spread of Covid-19. 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 regard 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.



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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. CIIP 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

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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 90<sup>th</sup> anniversary in 2019. The department began as a roadside beautification project to attract tourists to Miami-Dade County. The County reorganized Department roles in 2011 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, 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 programming 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 \$12 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 inclusive programs and activities for the children and adults. 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:



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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 for all ages and abilities
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.
- Encourage and 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 are 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.

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

## 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, Greater Miami and Visitor Convention Bureau 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), and City Park Alliance.

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.



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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 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 2023-24, 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, and resiliency.

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





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software), implement a 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 Recreation Access Plan (WRAP) 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 improvements to Matheson Hammock, Crandon, Haulover Park, additional multipurpose fields at Amelia Earhart, 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.



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

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

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

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

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

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



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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.



## BUSINESS PLAN REPORT





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Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Internal	Achieve Performance Excellence PROO (Internal)	<a href="#">Art 1: Provide recreational and cultural services that create, enrich, and enhance the quality of life for all residents throughout Miami-Dade County</a>	<a href="#">PROO: Ensure parks, recreation, and cultural services are competing destinations that are readily accessible, and provide, preserve, and safe</a>	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by 5%		LD-1: Promote Leadership and Effective Management	2020 FY		4.11	4.00	4.00	4.00
				Achieve a clean, safe and resilient environment at Miami Dade County's premier beach destinations for enjoyment of beach visitors and residents by improving our cleanliness scores obtained by a City of Miami Beach survey by 10%		IE-1: Provide and Enhance Protective Natural and Man-Made Assets	Q1 FY1		0.00	1.60	1.60	1.40
				Through evaluation of the Secret Shopper Surveys identify opportunities for improvement of customer service and visitor experience and provide solutions that will increase Secret Shopper Scores by 3% (Q3-Q4)		ED-1: Promote Cohesive and Engaged Communities	2018 FY		4.81	4.00	4.00	4.00
				Through evaluation of the Secret Shopper Surveys identify opportunities for improvement of customer service and visitor experience and provide solutions that will increase the Secret Shopper Scores achieving a 4 or better by 3% (Q3-Q4)		ED-1: Promote Cohesive and Engaged Communities	2019 FY		90%	90%	90%	90%
				Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Goankie Tour inspections		LD-1: Promote Leadership and Effective Management	19 FY1		2.82	3.00	4.00	4.00

