

6.1– Recreation Programming Plan

Standard: Leisure and recreation are integral to a community's social, cultural and economic development. The agency shall have a Recreation Program Plan (RPP) covering 2-3 years that is updated periodically and shall address all leisure and recreation programs and services. Show the agency's program planning model, services management matrix, orientation to those served, including activity development and selection, type and scope of programs and outreach initiatives as well as an organizational chart.

Suggested Evidence of Compliance: Provide the current Recreation Program Plan and describe the implementation process. This RPP shall address how the agency delivers programs and services to persons of all ages and abilities and shall show how it develops and addresses the lifecycle of high-quality offerings (how programs are developed, evaluated and discontinued). Mission, goals, and evaluation measures shall be included in a planning and framework model.

Provide evidence of how the RPP connects with the Master and Strategic Plans while referring to the following enumerated components in the Plan (to be explained in greater detail in Standards 5, 6 and 10):

The Community Recreation Department maintains a Comprehensive Programming Plan, which addresses its leisure and recreation programs, services, and amenities. The plan includes the Department's Vision, Mission, Values and Goals, as well as its programming matrix, needs and goals, implementation procedures and serves as a business plan for the department. The plan is reviewed annually by the leadership team and presented during the Annual Staff Meeting. See attached Programming Plan and Annual Meeting presentation, agenda and sign-in sheet.

Changes resulting from the review are included in the updated program plan. The addition of a new facility and the programming plan for this facility, The Coral Gables Country Club is included as well as an updated community inventory and new additions for DEI programming.



**City of Coral Gables - Community Recreation
All Full Time Staff - Annual Meeting Agenda
Wednesday, December 7, 2022 from 8:00 a.m. to 1:00 p.m.**

Time:	Topic:	Speaker:
8:00 a.m.	Breakfast sponsored by Commissioner Kirk Menendez	Kirk
8:30 a.m.	Welcome & team building ice breaker	Fred/Carolina
9:00 a.m.	Community Recreation Business Plan Summary: <ul style="list-style-type: none"> • Department Executive Summary & History - Fred • Department Mission, Vision, Values & Goals - Mitch • City & Department Organizational Structure - Fred • Department Core Programs, Services & Facilities - Mitch • Marketing Analysis: Segregation, Service Area, Competition & Trends - Fred • Department Operations Analysis: Expenses & Revenues, Operating Standards, CIP Needs and Strategic Plan - Carolina • Department Implementation Strategies: Marketing, Branding, Pricing Strategies & Organizational Needs – Mitch 	All
10:00 a.m.	Break	NA
10:15 a.m.	The Power of Positive Leadership workshop	Carolina
11:30 a.m.	Policies & Procedures, Employee Handbooks, Personnel Involvement City Safety Manual / Risk Management Plan / Vehicle Safety / Playground Safety / Golf & Maintenance Safety / Emergency Procedures & Contact Flowchart / Workers Compensation	Mitch
11:50 a.m.	Community Recreation Master Plan Update & Future Planning	Carolina
12:00 noon	Presentation: New RecTrac WebTrac Customer View	Sarah
12:10 p.m.	In-Service Trainings - Law Enforcement / Active Shooter	Carolina
12:20 p.m.	Customer Service Standards & Training	Carolina
12:25 p.m.	Work Environment & Ethics Training <ul style="list-style-type: none"> • Sexual Harassment • Gift Policy • Honor Code 	Mitch
12:30 p.m.	Lunch & Announcements	All
1:00 p.m.	Annual Picture, Feedback, Q&A & Closing	All

Annual Meeting Sign-In: Wednesday, December 7, 2022

Albritton, Frank _____

Anderson, Katherine K Anderson

Butler, John John Butler

Centurion, Art Art

Correa, Yonas Yonas

Couceyro, Fred Fred

Espino, Sarah Sarah

Garcia, Valentin Valentin Garcia

Gavarrete, Norma Norma

Gilman, Daren Daren

Gomez, Robert Robert

Guerrero, Manuel Manuel

Hall, Troy Troy W. Hall

Hannah, Ana Ana

Iskandar, Elie Elie

Jacques, Jean Jacques

Johnson, Bruce Bruce

Jones, Jerry Jerry L. Jones

Kakouris, Candy _____

Knight, Mark Mark Knight

Hastings, Catie Caspian Catie

Larkin, Kenneth Kenneth

Laurenceau, Max "Kiki" Max

Llompert-Santi, Carlos Carlos

Morcate, Marilyn Marilyn

Moreno, Peter Peter

Nuñez, Jose José

Pichardo, Carlos Carlos

Pinion, Valerie _____

Rocha, Michael Michael

Rodriguez, Fabio Fabio

Rodriguez, Farah Farah Rodriguez

Rodriguez, Yanessa Yanessa

Sanchez, Daniel Daniel

Sliva, Maria-Lorena Maria-Lorena

Vester, Carolina _____

Vilar, Jose Jose

Warren, Roderick Roderick Warren

Walters, Gregory Gregory Walters

Zuriarrain, Mitchell Mitchell

City of Coral Gables

COMMUNITY RECREATION

VISION STATEMENT:

“Enhancing your lifestyle by making leisure our passion.”

MISSION STATEMENT:

“To enrich the quality of life for residents and guests through inclusive recreational opportunities, facilities, services, and events that create memorable life experiences.”

VALUES:

Leadership through dedication and passion

Enjoyment & fun

Integrity

Safety

United family

Recreation for all

Environmentally conscious



For additional information,
email us at parks@coralgables.com
or visit www.gablesrecreation.com

COMMUNITY RECREATION

GOALS AND OBJECTIVES:

Customer Focused Excellence

Provide leisure opportunities innovatively that elevate the customer experience while preserving our history.

Workforce Excellence

Empowering leisure professionals with the tools and guidance to provide excellent services.

Financial Excellence

Utilizing financial resources efficiently and ensuring sustainable cost recovery through responsible processes.

Process Excellence

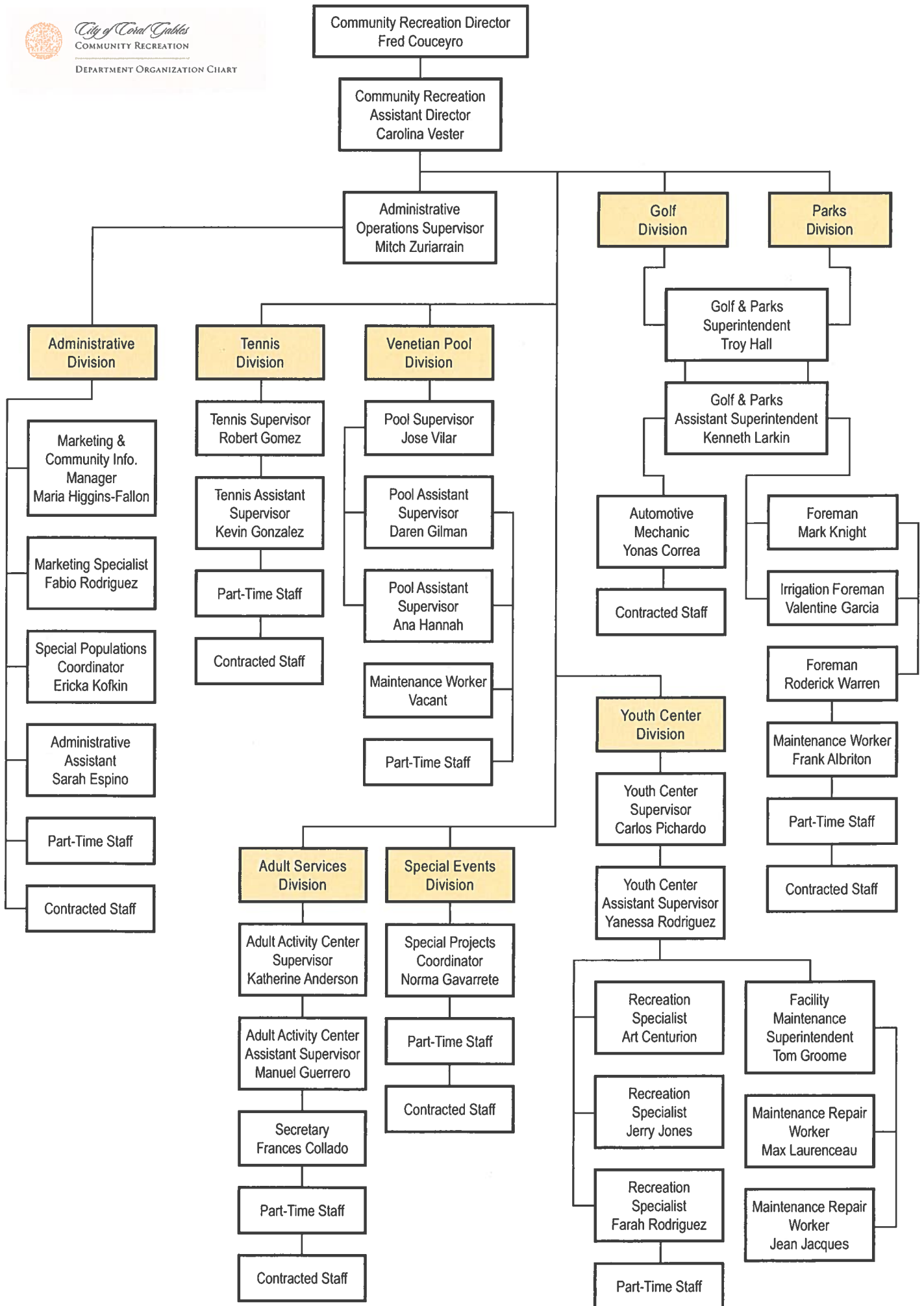
To ensure efficient and consistent processes by optimizing business practices

Community-focused Excellence

Align with our Community's expectations by providing world-class facilities and services.

Sustainability-focused Excellence

Protect and preserve the changing environment by identifying efficient, innovative and sustainable practices.





City of Coral Gables

RECREATIONAL BENEFITS FOR CITY EMPLOYEES



EMPLOYEE CATEGORY	RECREATIONAL BENEFIT
<p>Teamster Employee General Employees Union Employees</p>	<p>Employee, spouse and immediate family members seventeen (17) years of age and under are entitled to the benefits below:</p> <ul style="list-style-type: none"> • Venetian Pool - No charge for daily admission. • Tennis Centers - No charge for daily court fees • Youth Center - 50% OFF residential rates for memberships and 50% OFF camps and other programs. <p>Golf at Biltmore & Granada (Cart fees apply at all times):</p> <ul style="list-style-type: none"> • Monday thru Friday - No charge • Saturday, Sunday and Holidays - Before Noon - Twilight fees apply - After Noon - No charge
<p>Confidential Employees Elected Officials Excluded Non-Union Employees</p>	<p>Employee, spouse and immediate family members seventeen (17) years of age and under are entitled to the benefits below:</p> <ul style="list-style-type: none"> • Venetian Pool - No charge for daily admission. • Tennis Centers - No charge for daily court fees • Youth Center - 50% OFF residential rates for memberships and 25% OFF camps and other programs.
<p>IAFF (Local 1210) Employees Firefighters</p>	<p>Golf at Biltmore & Granada (Cart fees apply at all times):</p> <ul style="list-style-type: none"> • Monday thru Friday - No charge • Saturday, Sunday and Holidays - Before Noon - Twilight fees apply - After Noon - No charge
<p>FOP (Lodge 7 Employees) Police Officers</p>	<p>Golf at Biltmore & Granada (Cart fees apply at all times):</p> <ul style="list-style-type: none"> • Monday thru Friday - No charge • Saturday, Sunday and Holidays - Before Noon - Twilight fees apply - After Noon - No charge
<p>Part-Time Professional Employees (Non Seasonal)</p>	<p>Employee is entitled to the benefits below:</p> <ul style="list-style-type: none"> • Youth Center - 50% OFF residential rates for fitness memberships.
<p>Retired Employees</p>	<p>Retired Employee is entitled to the benefits below:</p> <ul style="list-style-type: none"> • Venetian Pool - No charge for daily admission. <p>Golf at Biltmore & Granada (Cart fees apply at all times):</p> <ul style="list-style-type: none"> • Monday thru Friday - No charge • Saturday, Sunday and Holidays - Before Noon - Twilight fees apply - After Noon - No charge
<p>Board/Committee Member</p>	<p>Board/Committee Member is entitled to the benefits below:</p> <ul style="list-style-type: none"> • Venetian Pool - No charge for daily admission. • Tennis Centers - No charge for daily court fees <p>Golf at Biltmore & Granada (Cart fees apply at all times):</p> <ul style="list-style-type: none"> • Monday thru Friday - No charge • Saturday, Sunday and Holidays - Before Noon - Twilight fees apply - After Noon - No charge

City of Coral Gables Community Recreation

Annual Strategic Meeting
December 2022

**CORAL
GABLES**
THE CITY BEAUTIFUL



AGENDA FOR THE DAY:

- Loyalty Recognition & Opening Remarks
- Department Accomplishments & Announcements
- Review Community Recreation Business Plan
- Positive Leadership Workshop
- Policies & Procedures / Personnel Involvement
- Master Plan Update & Future Planning
- Customer Facing WebTrac Review
- Law Enforcement Training
- Customer Service Training
- Work Environment: Ethics, Sexual Harassment & Gift Policy

CONGRATULATIONS

Katherine Anderson

For 5 Years of Service

CONGRATULATIONS

Valentin Garcia

For 5 Years of Service

CONGRATULATIONS

Troy Hall

For 5 Years of Service

CONGRATULATIONS

Roderick Warren

For 5 Years of Service

CONGRATULATIONS

Robert Gomez

For 15 Years of Service

CONGRATULATIONS

Carolina Vester

For 15 Years of Service

CONGRATULATIONS

Mark Knight

For 25 Years of Service

FISCAL YEAR 2022 ACCOMPLISHMENTS:

Continued the development of the Special Populations Initiative with inclusion services provided to participants.

This year, Department staff created new programs, innovations and initiatives such as Camp Wild: an inclusive wilderness educational program for teens and My Squad Social Club: a club for adults with intellectual disabilities and autism.

The Department also moved to rename the initiative from Special Populations to Diversity, Equity and Inclusion in order to properly detail the mission.

FISCAL YEAR 2022 ACCOMPLISHMENTS:

Developed service innovations and resource additions that increased customer service, cost savings and quality of life goals including:

Use of digital applications to enhance programming such as ProCare for the afterschool program and Sling for scheduling of staff, integration of several services to reduce chemical and water usage on the golf course and parks including organic bio-stimulants on the golf course, irrigation upgrades of the golf course and conversion to different sods at three neighborhood parks.

Introduced a satellite Golden Passport Office at the Adult Activity Center and introduced online tickets sales for admission at Venetian Pool.

FISCAL YEAR 2022 ACCOMPLISHMENTS:

Implemented several program innovations that brought an ever-increasing diversity to the Department program profile.

These included Mini Kickers Soccer, Girls Youth Basketball Clinic, Yoga Therapy, Barre Intensity for Adults, Teen Basketball tournament, MS Amigos class, Arts, Crafts and Conversation class and Lifeguard Certification Instructors course.

The Department assumed operations of the Coral Gables Golf and Country Club.

Services offered included the operation of the fitness and pool areas, Café operations and event venue rentals.

FISCAL YEAR 2022 ACCOMPLISHMENTS:

The Department introduced several new event innovations to the community:

The Literacy Festival which is aimed at reading and literacy to combat the summer slide, Welcome Back to Sports Event to celebrate the return of youth participants to the Youth Center sports programs, The Halloween Pumpkin Float Event at the Venetian Pool, collaboration with Bikewalk Coral Gables for Cycle Day and Bike and BBQ event, Movies at the Gables Art Cinema series, and the introduction of a new Harvest Market.

FISCAL YEAR 2022 ACCOMPLISHMENTS:

The Community Recreation Department received several accolades and recognitions:

- Venetian Pool was awarded the Jeff Ellis and Associates Platinum Award.
- Director Fred Couceyro appointed Florida Recreation and Parks Association (FRPA) Vice President of Finance.
- Assistant Director Carolina Vester selected as instructor for FRPA Abrahams Management Program.
- Supervisors Mitch Zuriarrain and Katherine Anderson graduated from FRPA Abrahams Management Program.
- Administrative Assistant Sarah Espino , Supervisor Carlos Pichardo and Asst. Supervisor Yanessa Rodriguez completed the FRPA Emerging Leaders program.
- Troy Hall, Mark Knight and Mitch Zuriarrain were named Employees of the Month for the City.

FISCAL YEAR 2022 ACCOMPLISHMENTS:

Assisted in the development and renovation of parks and facilities including:

- Salvadore Playground Expansion.
- Salvadore Playground Replacement.
- Lamar Loiose Curry Park.
- Pierce Park.
- Kerdyk Park Fitness Trail Renovation.

Team Building

Activity

CORAL
GABLES
THE CITY BEAUTIFUL

DO YOU REMEMBER OUR WHY STATEMENT?

Why do we come to work to do what we do each day?

“To enhance daily life so that we can inspire
a sense of community”

3 “P” Achievement

*List your proudest personal
professional achievement while
having worked for the City.*

CORAL
GABLES
THE CITY BEAUTIFUL

Achievements

*As a group select one achievement
to that you think had the biggest
impact to the community we serve.*

**CORAL
GABLES**
THE CITY BEAUTIFUL

*City of Coral Gables
Community Recreation*

2022 BUSINESS PLAN &
DEPARTMENT REVIEW



Executive Summary



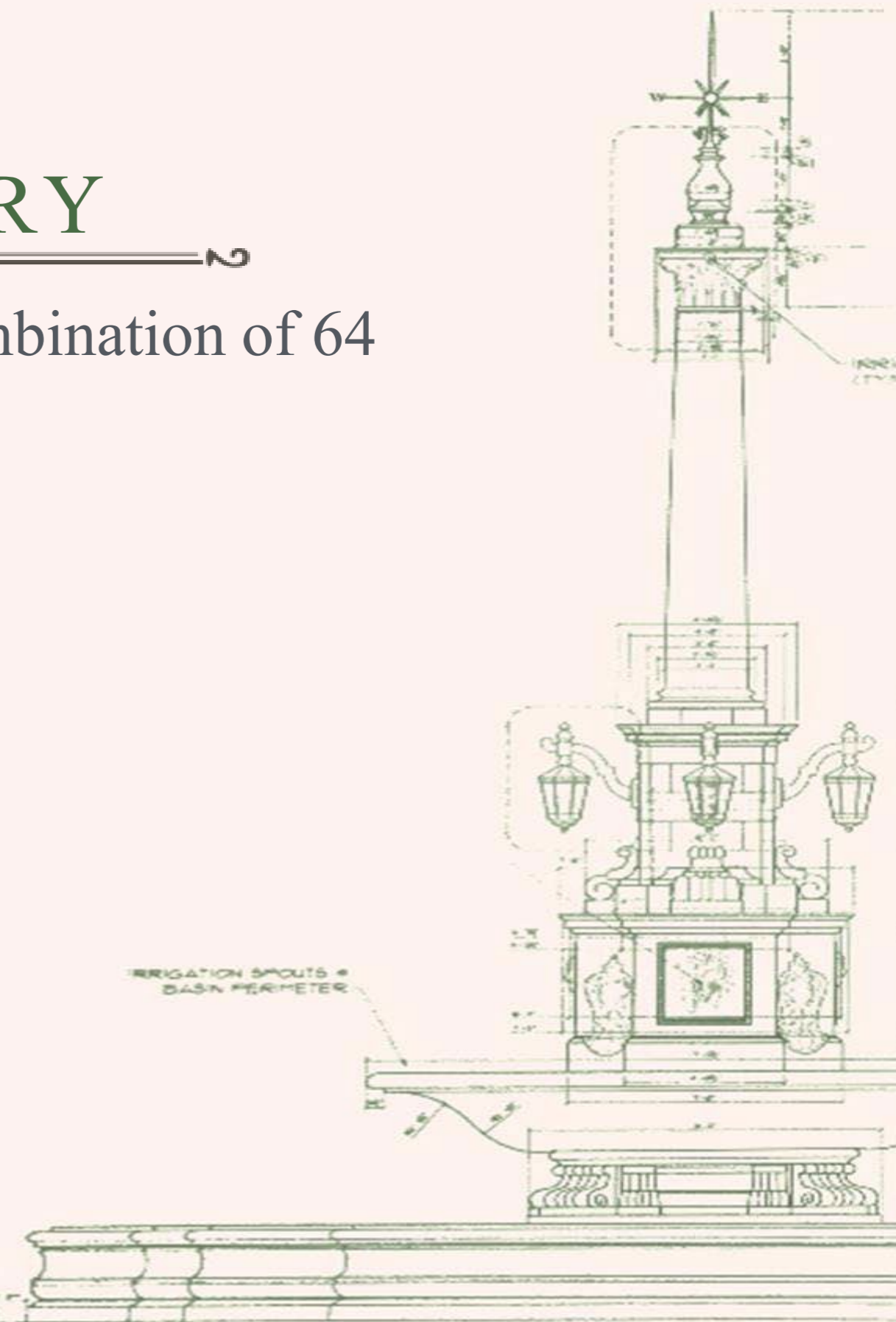
EXECUTIVE SUMMARY

The Department manages, maintains and operates a combination of 64 facilities, neighborhood parks and open spaces.

This year we grew by two! Any guesses?

Facilities Include:

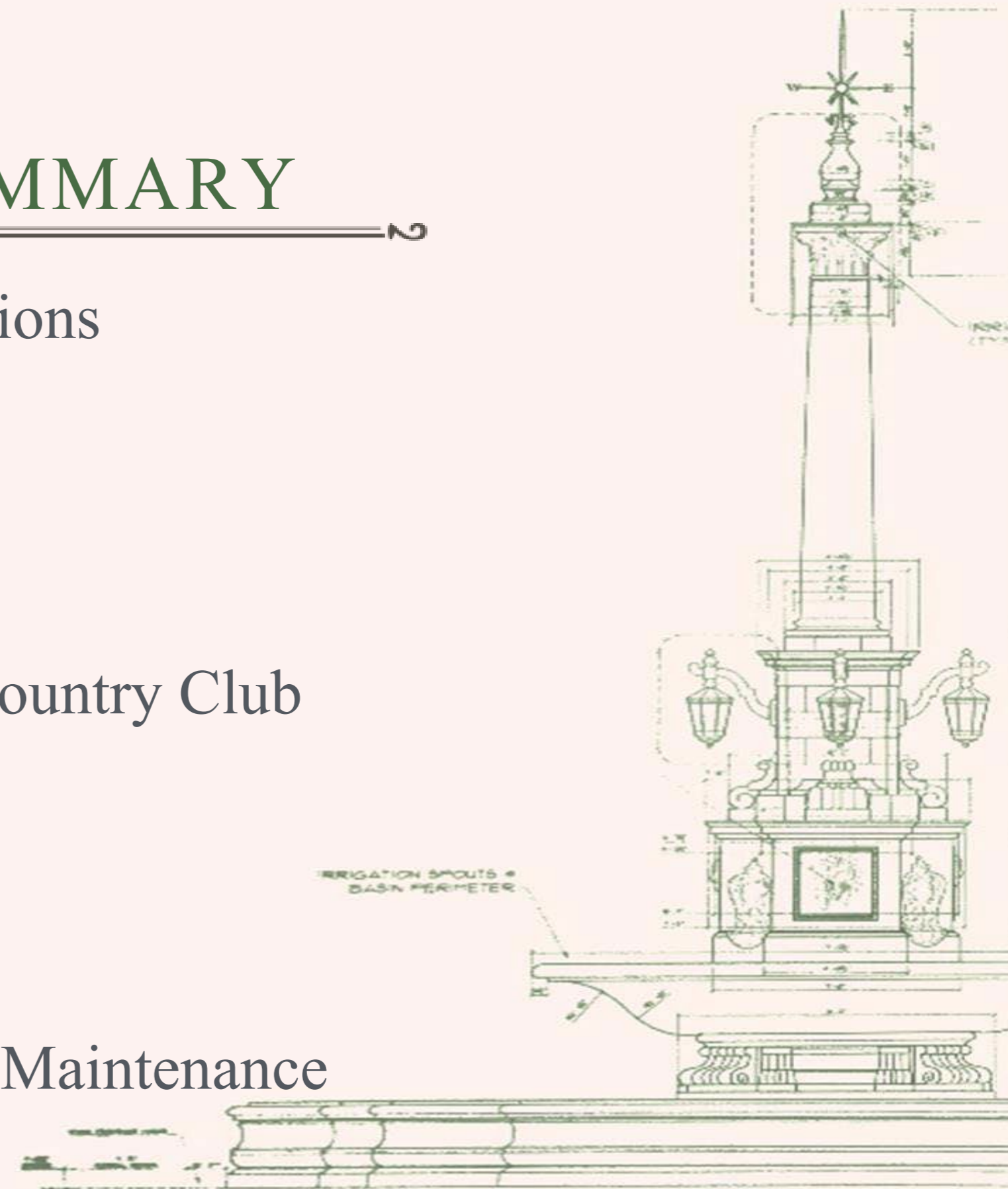
- Adult Activity Center
- Coral Gables Golf & Country Club
 - Granada Tennis Center
 - Granada Golf Course
- My Squad Lodge
- Salvadore Tennis Center
- Venetian Pool
- War Memorial Youth Center
- William H. Kerdyk Biltmore Tennis Center



EXECUTIVE SUMMARY

The Department consists of 8 Divisions

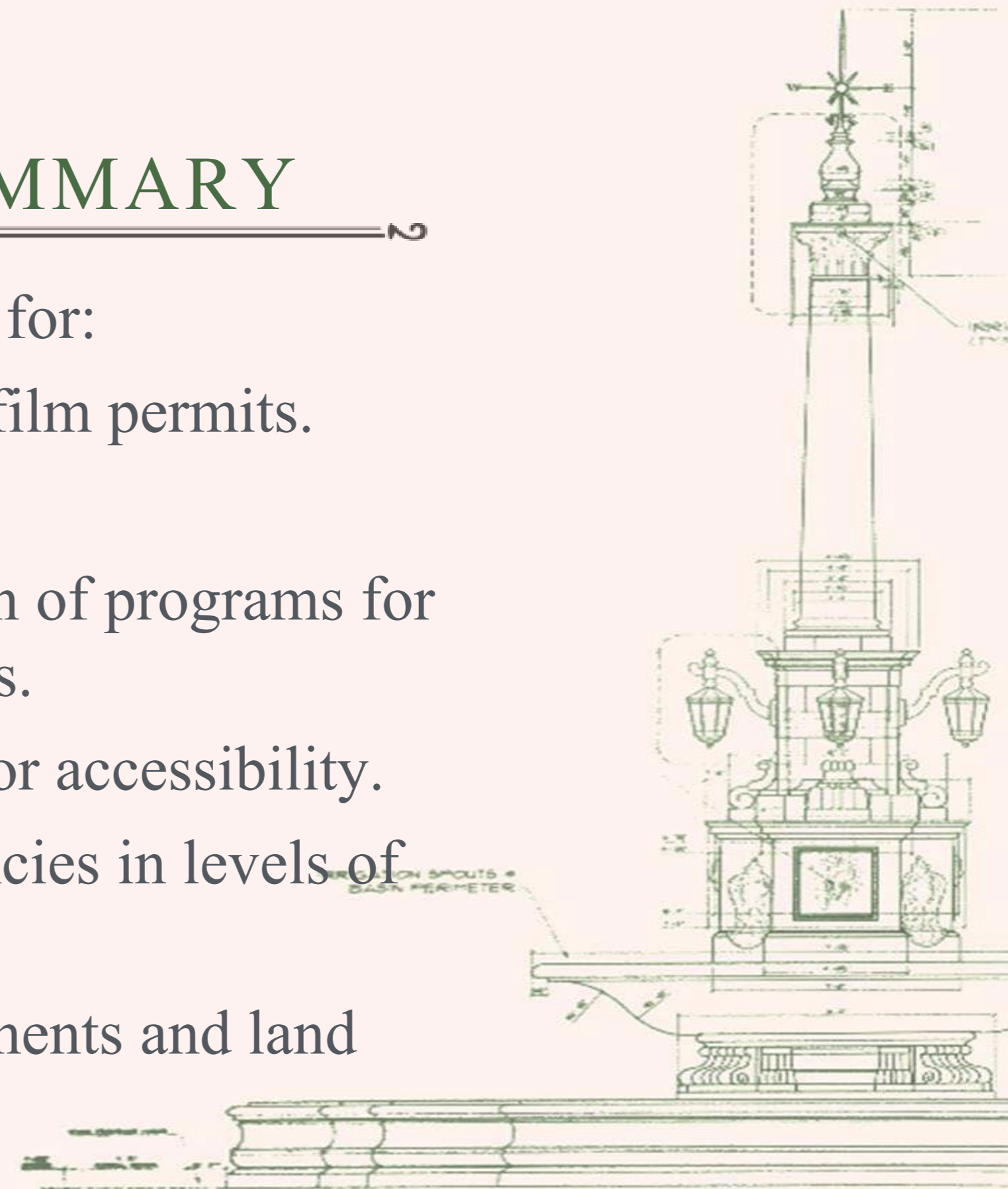
- 6000 – Administration
- 6010 – Tennis
- 6020 – Aquatics
- 6030 – Coral Gables Golf & Country Club
- 6050 – Youth Center
- 6060 – Adult Services
- 6065 – Special Events
- 6070 – Golf Course and Parks Maintenance



EXECUTIVE SUMMARY

The Department is also responsible for:

- Permitting of special events and film permits.
- Coordination of special events.
- Development and implementation of programs for cultural and recreational activities.
- Principles of inclusion to allow for accessibility.
- Identifying geographical deficiencies in levels of service for walkable parks.
- Coordination of capital improvements and land acquisitions.



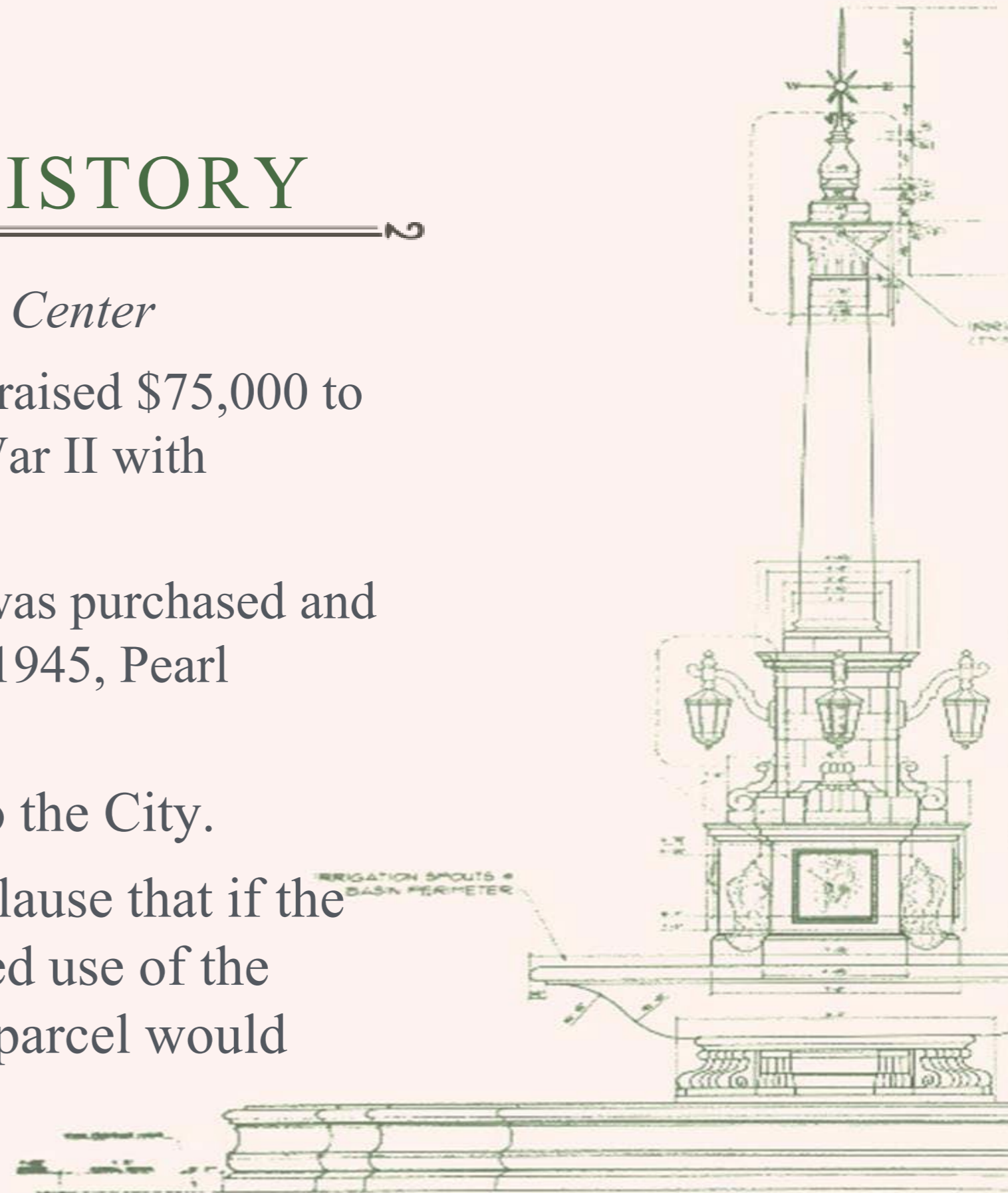
Business Identification



DEPARTMENT HISTORY

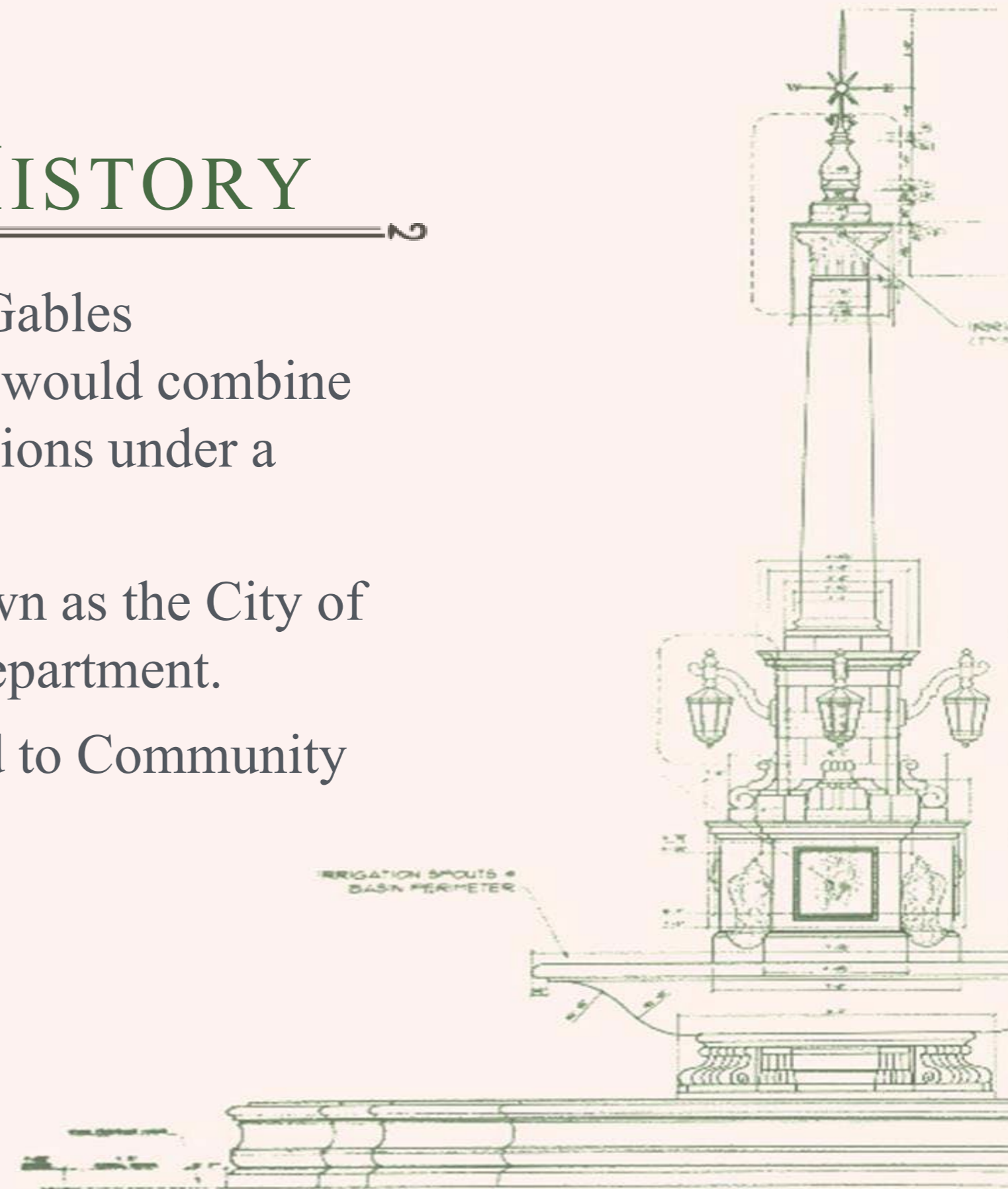
It all started with the War Memorial Youth Center

- In 1944 the War Memorial Association raised \$75,000 to honor the youth who served in World War II with founding a youth recreation center.
- A site of 48 lots on Andalusia Avenue was purchased and the first center opened on December 7, 1945, Pearl Harbor Day.
- In 1956 the Center was turned over to the City.
- The Association included a reverter clause that if the City of Coral Gables ever discontinued use of the property as a youth center, the entire parcel would revert to the Association.



DEPARTMENT HISTORY

- In March of 1974, the City of Coral Gables implemented a new ordinance which would combine several different departments as divisions under a single department.
- The new department came to be known as the City of Coral Gables' Parks & Recreation Department.
- In 2018 the Department was renamed to Community Recreation Department.



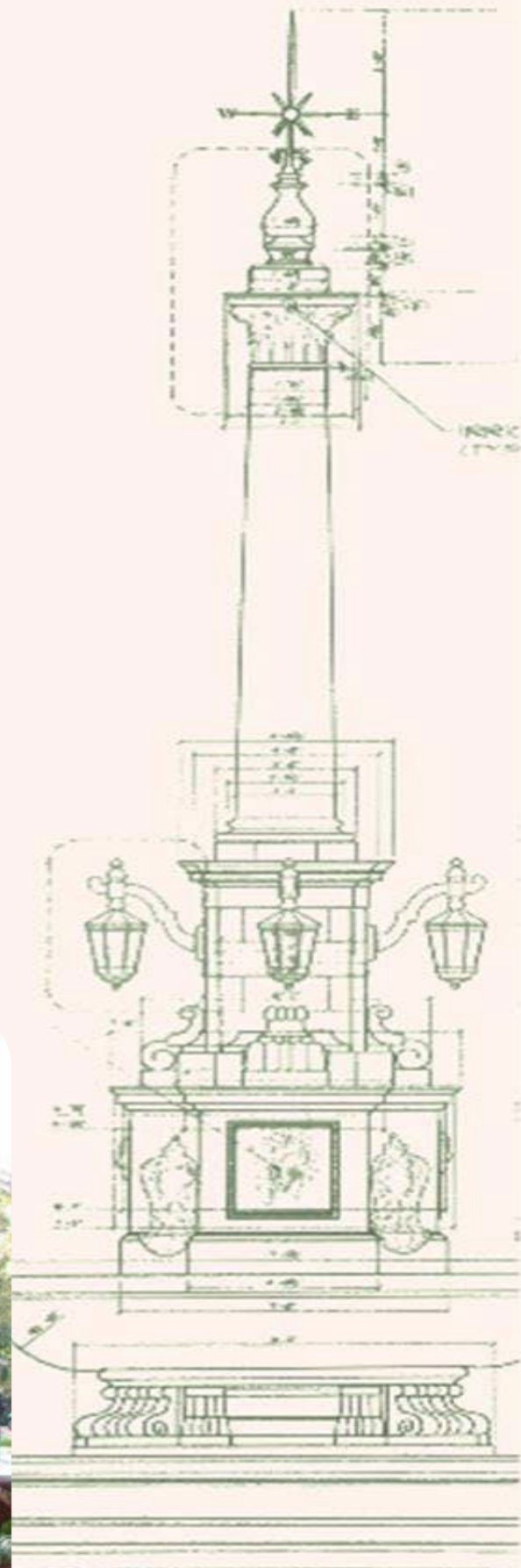
MISSION, VISION, VALUES & GOALS

MISSION:

To enrich the quality of life for residents and guests through inclusive recreational opportunities, facilities, services, and events that create memorable life experiences.

VISION:

Enhancing your lifestyle by making leisure our passion.



MISSION, VISION, VALUES & GOALS

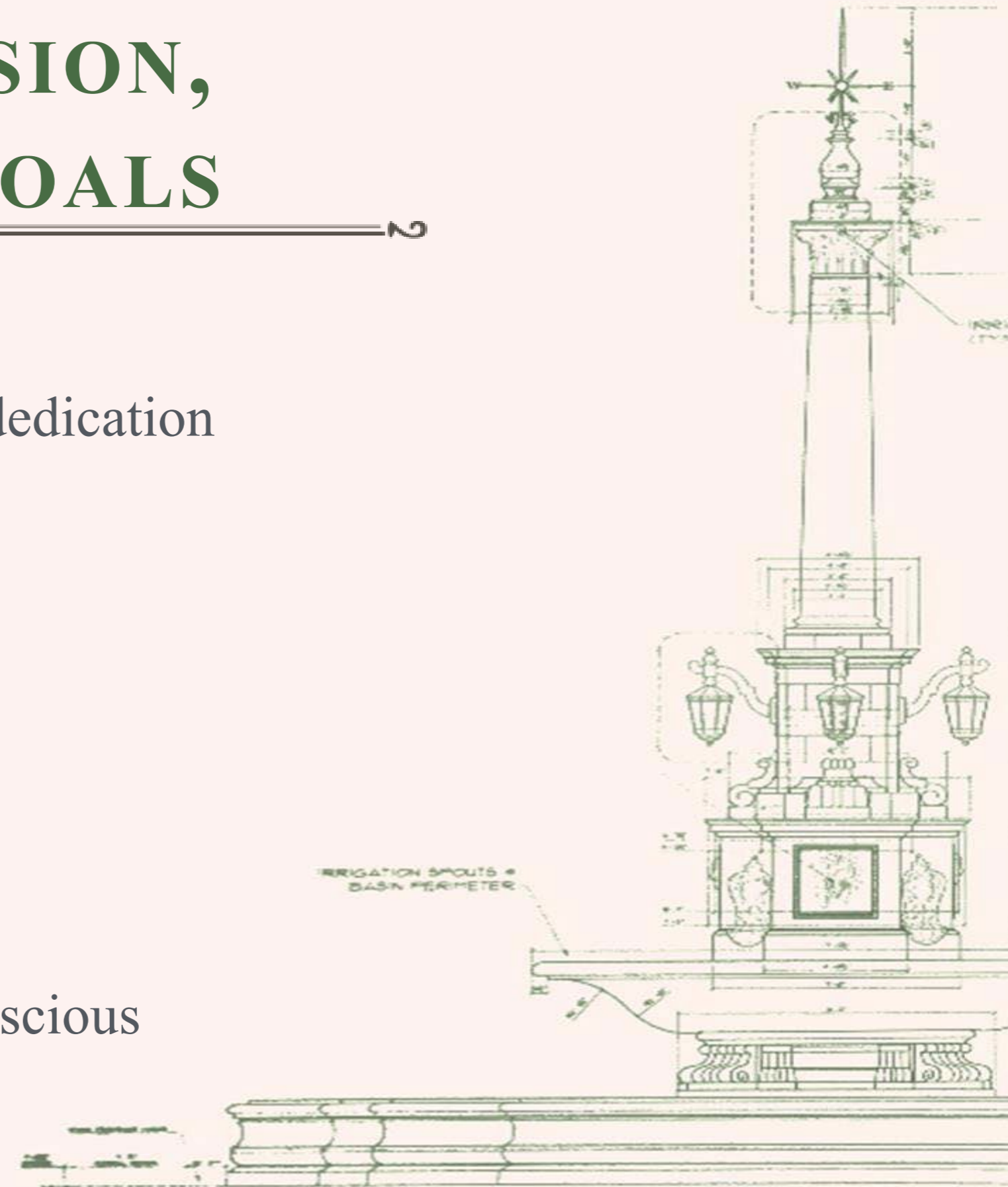
2

2



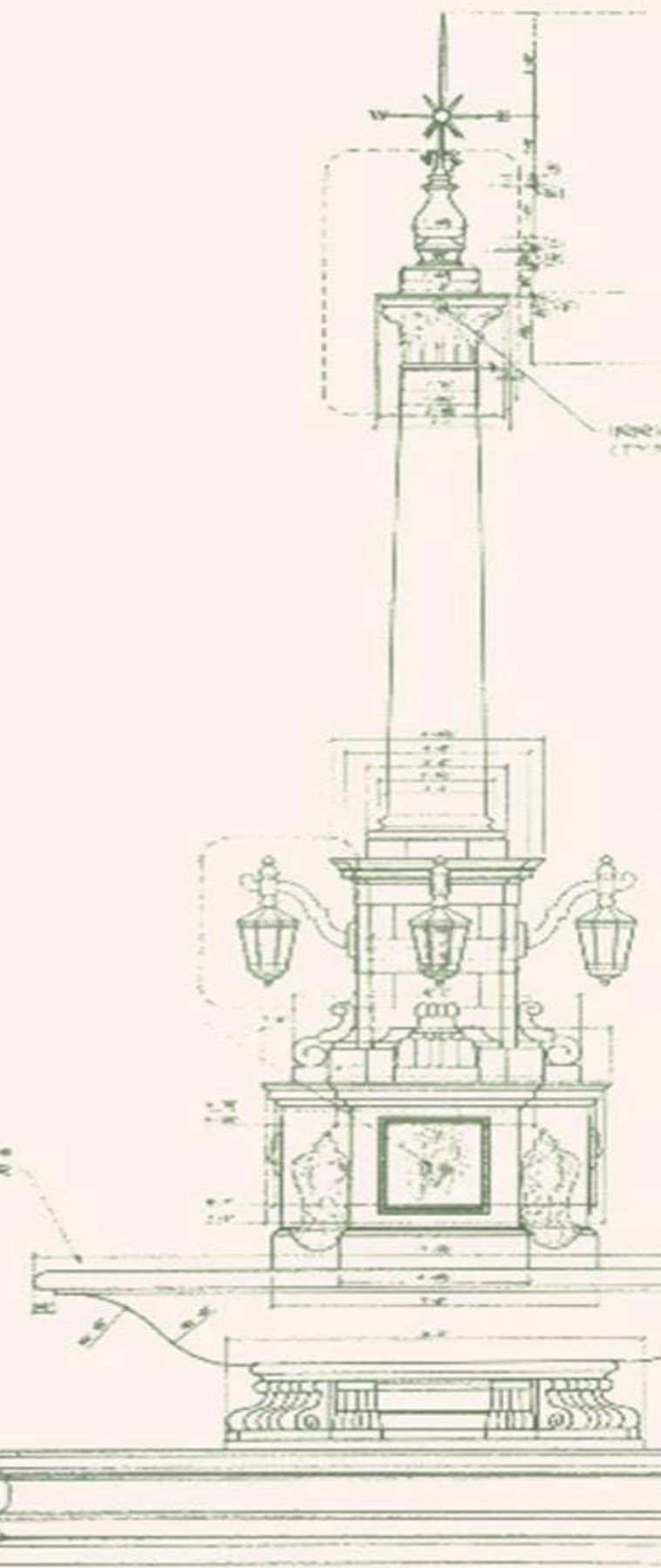
VALUES:

- Leadership through dedication and passion
- Enjoyment & fun
- Integrity
- Safety
- United family
- Recreation for all
- Environmentally conscious



FOCUS AREAS & GOALS

- **Customer Focused Excellence:** Provide leisure opportunities innovatively that elevate the customer experience while preserving our history.
- **Workforce Excellence:** Empowering leisure professionals with the tools and guidance to provide excellent services.
- **Financial Excellence:** Utilizing financial resources efficiently and ensuring sustainable cost recovery through responsible processes.
- **Process Excellence:** To ensure efficient and consistent processes by optimizing business practices.
- **Community-focused Excellence:** Align with our Community's expectations by providing world-class facilities and services.
- **Sustainability-focused Excellence:** Protect and preserve the changing environment by identifying efficient, innovative and sustainable practices.



CITY OF CORAL GABLES



VINCE C. LAGO
MAYOR



MICHAEL MENA
VICE MAYOR



JORGE L. FORS, JR.
COMMISSIONER

MIRIAM RAMOS, ESQ., B.C.S.
CITY ATTORNEY



RHONDA A. ANDERSON
COMMISSIONER

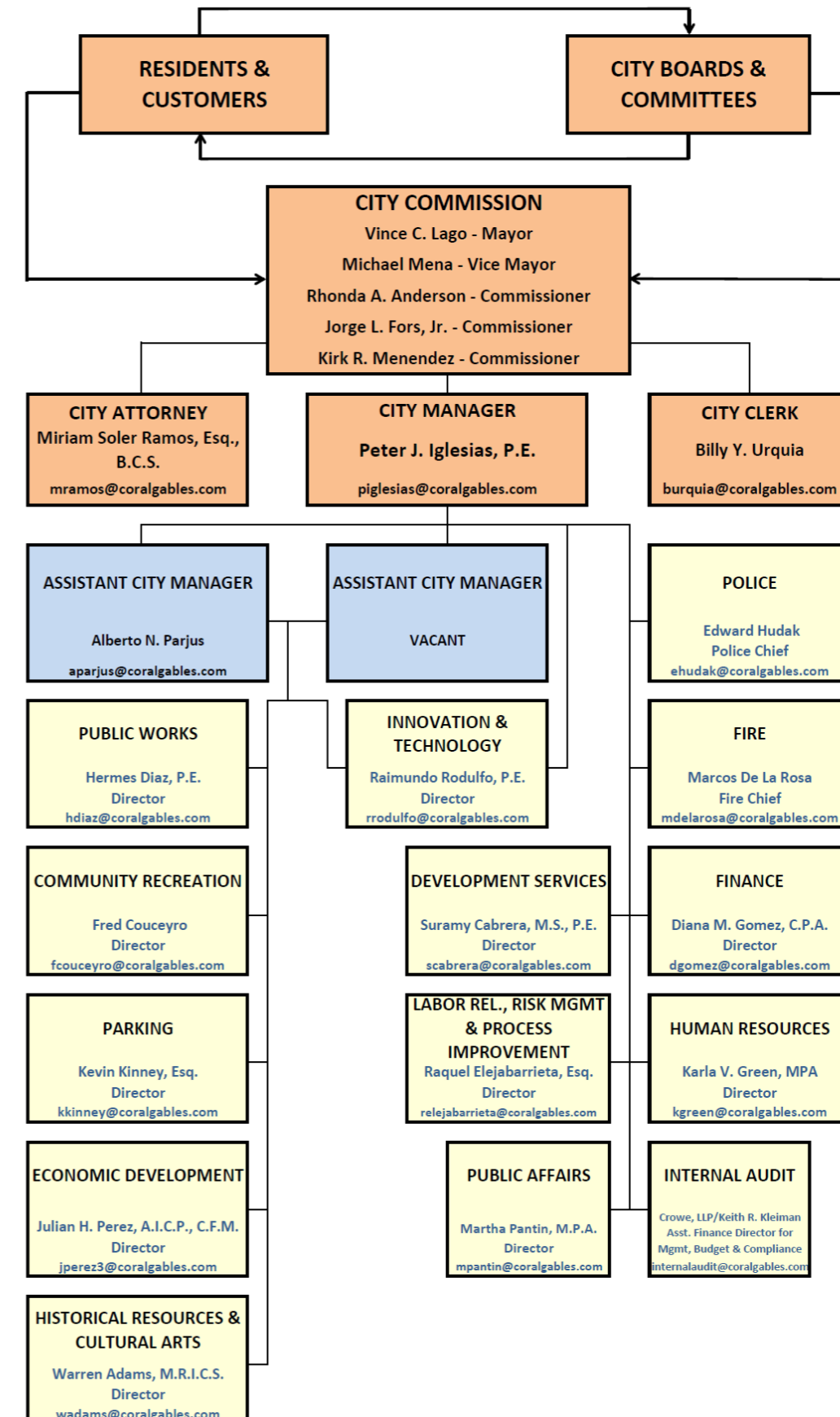


KIRK R. MENENDEZ
COMMISSIONER

PETER J. IGLESIAS, P.E.
CITY MANAGER

BILLY Y. URQUIA
CITY CLERK

CITY OF CORAL GABLES, FLORIDA ORGANIZATION CHART 2022-2023 BUDGET ESTIMATE





Community Recreation Director
Fred Couceyro

Community Recreation Assistant Director
Carolina Vester

Administrative Operations Supervisor
Mitch Zuriarrain

Administrative Division

Marketing Specialist
Fabio Rodriguez

Multimedia Specialist
Michael Rocha

Special Populations Coordinator
Catie Hastings

Administrative Assistant
Sarah Espino

Part-Time Staff

Contracted Staff

Tennis Division

Tennis Supervisor
Robert Gomez

Tennis Assistant Supervisor
Manuel Guerrero

Tennis Assistant Supervisor
Marilyn Morcate

Part-Time Staff

Contracted Staff

Venetian Pool Division

Aquatics Supervisor
Jose Vilar

Aquatics Assistant Supervisor
Daren Gilman

Aquatics Assistant Supervisor
Ana Hannah

Maintenance Worker
Bruce Johnson

Part-Time Staff

Adult Services Division

Adult Activity Center Supervisor
Katherine Anderson

Adult Activity Center Assistant Supervisor
Gregory Walters

Part-Time Staff

Contracted Staff

Special Events Division

Special Projects Coordinator
Norma Gavarrete

Part-Time Staff

Contracted Staff

Golf Division

Parks Division

Golf & Parks Superintendent
Troy Hall

Golf & Parks Assistant Superintendent
Kenneth Larkin

Automotive Mechanic
Yonas Correa

Contracted Staff

Foreman
Mark Knight

Irrigation Foreman
Valentine Garcia

Foreman
Roderick Warren

Maintenance Worker
Frank Albriton

Part-Time Staff

Contracted Staff

Youth Center Division

Youth Center Supervisor
Carlos Pichardo

Youth Center Assistant Supervisor
Yanessa Rodriguez

Recreation Specialist
Art Centurion

Recreation Specialist
Jerry Jones

Recreation Specialist
Farah Rodriguez

Part-Time Staff

Facility Maintenance Superintendent
Peter Moreno

Maintenance Repair Worker
Max Laurenceau

Maintenance Repair Worker
Jean Jacques



Community Recreation Director
Fred Couceyro

Community Recreation Assistant Director
Carolina Vester

Country Club Division Director

Cafe Space (Concessionaire)

Venue & Banquet Halls

Maria Lorena Sliva
Manager x 1

Valerie Pinion
Venue Specialist

Part-Time

Special Projects Specialist x 5

Marketing Specialist x 1

IT / AV Technician x 1

Athletic Club Fitness & Pool

Carlos Llompart
Manager x 1

Daniel Sanchez
Lead Lifeguard

Part-Time

Guest Services Specialist x 2

Guest Services Representative x 5

Program Assistant x 2

Life Guard III x 1

Life Guard II x 3

Life Guard I x 3

Tennis - Phase II

Manager x 1

Part-Time

Guest Services Specialist x 1

Guest Services Representative x 3

Golf - Phase II

Manager x 1

Part-Time

Guest Services Specialist x 1

Guest Services Representative x 3

Building & Grounds Maintenance

Elie Iskandar
Manager x 1

Pool Maintenance / Foreman x 1

Jose Nunez
Maintenance Repair x 2

Part-Time

Maintenance Worker x 4

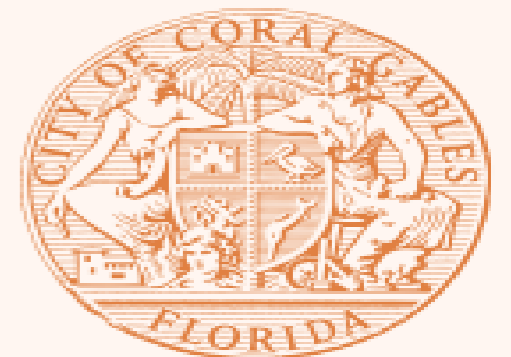


Trivia

Question #1



HOW MANY DIVISIONS ARE
THERE IN COMMUNITY
RECREATION?

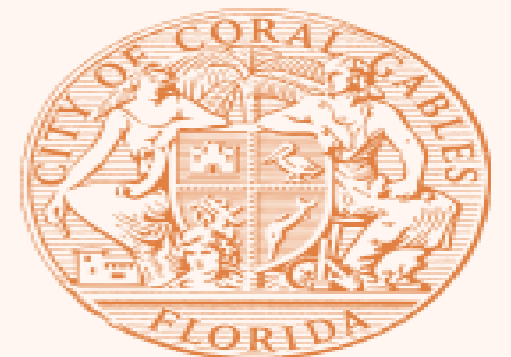




Correct Answer to Question #1



EIGHT DIVISIONS



A photograph of a stone archway leading to a green door. The archway is made of rough-hewn stone and is flanked by a lamp post on the right. The scene is set in a lush, green environment with trees and bushes. A white text box is overlaid on the left side of the image.

*Core Programs,
Services & Facilities*



Administration – Division 6000



Tennis—Division 6010



Aquatics Venetian Pool— Division 6020





Youth Center—Division 6050



Adult Activity Center—Division 6060



Special Events & Permits—Division 6065

5 Minute

Break

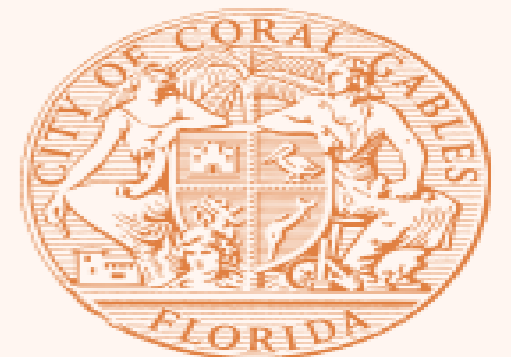
CORAL
GABLES
THE CITY BEAUTIFUL



Trivia *Question #2*



WHAT IS THE CITY'S VISION
STATEMENT?

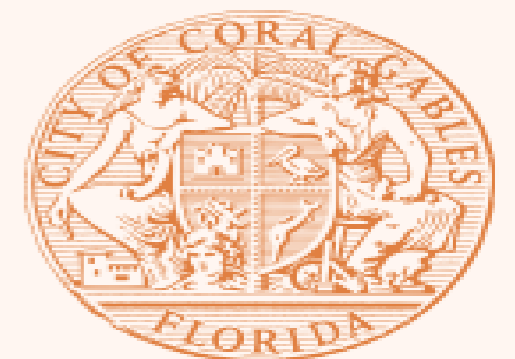




Correct Answer to Question #2



*“A WORLD-CLASS CITY
WITH A HOMETOWN FEEL”*



A photograph of a grand, classical-style building, likely a government or institutional structure. The building features a prominent clock tower with two clock faces on the upper level. The main facade is characterized by a series of tall, fluted columns supporting a balcony with a decorative balustrade. In the foreground, a bronze statue of a man in a suit stands on a stone platform. An American flag is visible on the left side of the image. The sky is clear and blue.

Marketing Analysis

MARKET SEGREGATION

- Coral Gables serves a population of approximately 50,999 based on the 2020 estimate.
- The Department serves over 12,000 registered participants each year.
This does not include one-time transactional customers and visitors.



CORAL GABLES AT A GLANCE

- Incorporated in 1925
- Commission-City Manager Form of Government
- Five-member City Commission, nonpartisan
- City Manager, City Attorney, and City Clerk (Appointed by City Commission)

Demographics

Population per United States Census Bureau

1950	19,837
1960	34,793
1970	42,494
1980	43,241
1990	40,091
2000	42,249
2010	46,780
2016	50,815
2017	51,095
2020	50,999

Median Age **40.8**

Median Just (Market) Value of a Home **\$707,275**

Average Household Income **\$100,843**

Education

Number of Public/Private Schools **18**

- Elementary Schools **11**
- Middle Schools **2**
- High Schools **3**
- Universities **2**

Department of Education School Ratings

- Coral Gables Preparatory Academy **A**
- George W. Carver Elementary School **A**
- Sunset Elementary School **A**
- Henry S. West Laboratory School **A**
- George W. Carver Middle School **A**
- Int. Studies Preparatory Academy **A**
- Ponce De Leon Middle School **B**
- Coral Gables Senior High School **B**
- David Fairchild Elementary School **B**

Source: Florida Department of Education

Land Use Statistics

Land Area **12.92 sq. miles**

Land Use Types

- Residential **43%**
- Commercial **3%**
- Waterways **9%**
- Developed **42%**
- Underdeveloped **3%**

Economic Statistics

Office Space **11.7 million sq. ft.**

Retail Space **3.9 million sq. ft.**

Principal Taxpayers (% of City's Taxable Value):

- City of Coral Gables **0.91%**
- Merrick Park LLC **0.82%**
- Banyan St Gap Douglas **0.53%**
- LG Coral Gables LLC **0.51%**
- Prisa Ponce De Leon LLC **0.50%**
- Agave Plaza Trustee LLC **0.46%**

Property Tax Millage Rate

- City of Coral Gables **5.5590**
- School Board **7.0090**
- Miami-Dade County **5.9584**
- Regional **0.2995**

Bond Ratings

- Moody's **AAA**
- Standard & Poor's **AAA**
- Fitch **AAA**

Fiscal Year 2023 Budget Est.

- Total Budget **\$230,118,728**
- Capital **\$26,332,913**

Fire Assessment (Single-Family) **\$70**

Solid Waste Fee

- Early Payment Option **\$770**
- Paid on Tax Bill Option **\$902**

Storm Water Fee (per ERU) **\$20.54**

SERVICE AREA

- The City of Coral Gables Community Recreation Department provides priority access to City of Coral Gables residents through early registration opportunities and reduced resident fees.
- Approximately 53% of its registered customer base are Coral Gables Residents.
- Approximately 47% are non-residents, and include Miami-Dade County residents and other national and international visitors.



THE CITY OF CORAL GABLES IS LOCATED IN MIAMI DADE COUNTY AND IS A VERTICAL CITY THAT RUNS FROM NORTH TO SOUTH. THE CITY BORDERS THE CITY OF WEST MIAMI, CITY OF SOUTH MIAMI, CITY OF PINECREST AND CITY OF COCONUT GROVE.

THE CITY IS HORIZONTALLY DISSECTED BY MAJOR ARTERIAL ROADS SUCH AS TAMiami TRAIL, CORAL WAY, BIRD ROAD, US1, AND SUNSET DRIVE.

TWO POTENTIAL ANNEXATIONS INCLUDE LITTLE GABLES IN THE NORTH AND HIGH PINES IN THE SOUTH.



POINTS OF INTEREST


<p>• Locally designated historic sites ** Nationally & locally designated historic sites *** Florida Historical Marker</p>	
GOVERNMENT & COMMUNICATIONS	
MUNICIPAL:	
1 Coral Gables City Hall**	E-4
2 Coral Gables Police and Fire Station	E-4
3 Fire Station #2	D-7
4 Doris & Phil Sanford Fire Station #3	B-15
41 Coral Gables Museum**	E-3
COUNTY:	
5 Miami-Dade County District Court	E-4
6 Coral Gables Public Library	D-5
7 Metrorail Station (University)	C-8
8 Metrorail Station (Douglas Road)	E-6
10 Passport Acceptance Facility	E-6
FEDERAL:	
12 U.S. Post Office (two locations)	E-4, F-4
HISTORIC SITES, FOUNTAINS, PLAZAS AND ENTRANCES	
152 Alcazar Avenue Historic District	D-3-E-3
153 Alhambra Circle Historic District	B-4-E-3
14 Alhambra Entrance*	F-3
15 Alhambra Plaza*	F-3
16 Alhambra Water Tower	C-3
17 Balboa Plaza*	D-4
18 Biltmore Hotel and Country Club***	C-5
134 Campina Court Historic District*	F-1
19 Cartagena Plaza	E-10
100 George Washington Carver School*	E-7
154 Castille Ave/Plaza Historic District	B-3-C-3
20 Chinese Village*	D-7
50 Church of the Little Flower Historic District*	B-4
21 Cocoplum Woman's Club*	B-10
1 Coral Gables City Hall Historic District*	E-4
24 Coral Gables Congregational Church**	C-4
101 Coral Gables Preparatory Academy**	E-3
25 Coral Gables Merrick House**	C-3
137 Coral Gables Waterway***	D-6-F-10
26 Coral Gables Woman's Club**	E-2
27 Coral Way Entrance	B-3
156 Coral Way Historic District	C-3
28 Country Club of Coral Gables*	C-3
29 Country Club of Coral Gables Historic District*	B-3, D-3
30 Country Club Prado Entrance*	B-2
31 Doc Dammers' House*	C-3
32 De Soto Fountain*	C-4
33 Douglas Entrance**	F-2
34 Dutch South African Village*	E-9
157 H. George Fink Studio	E-4
23 Florida Pioneer Village*	C-4
25 French City Village*	C-8
36 French Country Village*	D-8
37 French Normandy Village*	E-5
38 Granada Entrance*	C-2
77 Granada Golf Course*	D-3
39 Granada Plaza*	C-3
40 Italian Village*	D-6
127 MacFarlane Homestead Historic District**	E-6
82 Matheson Hammock Country Park and Marina*	C-13
11 Miracle Mile Gate	F-4
67 Miracle Theatre*	E-4
138 Old Cutler Road***	E-10-B-15
41 Old Police and Fire Station/ Coral Gables Museum**	E-3
151 Obispo Avenue Historic District	B-3-D-3
42 Pinewood Cemetery*	D-10
105 Ponce de Leon Middle School*	C-8
43 Rotunda at the Colonnade Hotel*	E-3
150 Santa Maria Street Historic District	C-6
135 Santiago Street Historic District*	D-2
44 Venetian Pool**	C-4
47 White Way Lights	D-5
136 Women Take Action in Coral Gables*** (The Roncy O'Neal Bolton House)	B-3
HOSPITALS	
45 Coral Gables Hospital	E-4
46 Doctors' Hospital	C-7
HOUSES OF WORSHIP	
48 Cathedral of St. George	E-4
49 Central Christian Church of Dade County	E-2
50 Church of the Little Flower*	B-4
51 Coral Gables Baptist Church	D-8
24 Coral Gables Congregational Church**	C-4
52 Episcopal Church Center, Uof M/Chapel of the Venerable Bede	C-8
53 First Church of Christ, Scientist, of Coral Gables and Reading Room	E-4
55 First United Methodist Church of Coral Gables	D-4
56 First United Methodist Church of South Miami	B-9
58 Granada Presbyterian Church	C-5
59 Hillel Jewish Student Center, Uof M	C-8
60 Miami Friends (Quaker)	C-10
61 Riviera Presbyterian Church	C-10
62 St. Augustine Catholic Church	B-8
63 St. James Evangelical Lutheran Church	E-2
64 St. Mark's Lutheran Church of Coral Gables	E-5
126 St. Mary's First Missionary Baptist Church	E-6
65 St. Philip's Episcopal Church	C-4
128 St. Thomas Episcopal Church	B-11
66 Temple Judea	D-8
68 University Baptist Church	D-5
69 Wesley United Methodist	F-1
PARKS AND RECREATION	
159 Adult Activity Center	F-4
70 Alcazar Plaza	D-3
155 Betsy Adams and Coral Gables Garden Club Park	B-6
71 City of Coral Gables Biltmore Golf Course (public)	B-4
97 William A. Cooper Park	E-7
72 William H. Keryk Biltmore Tennis Center	C-5
91 William H. Keryk, Jr. and Family Park	B-9
161 Blue Road Open Space	D-7
9 Butterfly Garden	D-5
120 Catalonia Park	D-4
165 Enrique "Henry" Cepero Memorial Park	B-6
54 Chapman Field Park	A-18
73 Coral Bay Park	B-16
74 Coral Gables War Memorial Youth Center	E-5
167 Country Club Prado	B-2
57 Deering Bay Country Club (private)	A-18
164 Durango Park	C-5
75 Fairchild Tropical Botanic Garden	C-13
129 Robert J. Fewell Park	C-4
130 Freedom Plaza	F-2
76 J. Fritz and Frances Gordon Park	B-2
77 Granada Golf Course* (public)	D-3
78 Granada Park	C-7
88 Fred B. Hartnett Ponce Circle Park	E-4
79 Ingraham Park	C-9
80 Jaycee Park	E-9
139 Carlos S. Kakouris Park	C-7
166 Leucadendra Drive Triangle	E-11
162 Lisbon Park	B-2
81 MacFarlane Linear Park	E-6
140 Maggione Park	D-7
164 Mall Street Median	D-8
159 Marlin Park	A-19
82 Matheson Hammock County Park and Marina*	C-13
83 Merrick Park	E-4
163 Majorca Park	C-3
84 Nellie B. Moore Park	E-7
133 Onuma Drive/Miller Road Triangle	D-8
141 Ruth Bryan Owen Waterway Park	C-6
132 Perrin Plaza	E-3
85 Phillips Park	F-2
86 Pierce Park	E-6
87 Pittman Park	E-2
89 Ponce de Leon Park	C-6
90 Riviera Country Club (private)	E-2
144 Alex Rodriguez Park	C-8
22 Rotary Centennial Park	E-1
166 Salvadore Park	C-4
92 Salvadore Tennis Center	C-4
131 San Sebastian Park	E-4
169 Sarto Green Space	E-5
93 Loretta Sheehy Park	E-9
94 Sunrise Harbor Park	F-9
170 Turiano Park	D-10
95 University Park	D-5
13 Venetia Park	C-2
44 Venetian Pool**	C-4
96 Lola B. Walker Pioneers' Park	E-7
98 Nat Winokur Park	E-6
99 Young Park	C-3
SCHOOLS	
100 George W. Carver School*	E-7
101 Coral Gables Preparatory Academy**	E-3
102 Coral Gables Senior High School	E-6
103 Gulliver Academy	B-16
104 Merrick Educational Center	F-3
105 Ponce de Leon Middle School*	C-8
106 Riviera Day School	B-9
65 Saint Philip's Episcopal School	C-4
50 Saint Theresa School	B-4
128 St. Thomas Episcopal School	B-11
107 Henry S. West Lab School	C-7
UNIVERSITY OF MIAMI	
110 Ashe Administration Building	C-7
148 Cosford Cinema	C-7
114 Gusman Concert Hall	C-7
145 Herbert Wellness Center	C-8
143 Herman Ring Theatre	C-7
116 Shalala Student Center	C-7
160 The Lenox Foundation Medical Center	B-8
121 Lowe Art Museum and Palley Pavilion	C-8
147 Pavia and Merrick Garages	C-8
112 Richter Library	C-7
146 Ponce de Leon Garage and UM Police	C-8
142 Watson Center	C-7
122 Whitten University Center	C-8

COMPETITION

- Geographically, the City of Coral Gables predominantly competes for land and space with Miami Dade County parks and neighboring parks in cities such as:
 - West Miami
 - South Miami
 - Pinecrest
 - Coconut Grove
- Property values in the City are extremely high and new parcels of land are difficult to acquire.
- Due to lack of space, we compete with the County's large playgrounds, natural parks & trails, waterparks, dog parks and etc.

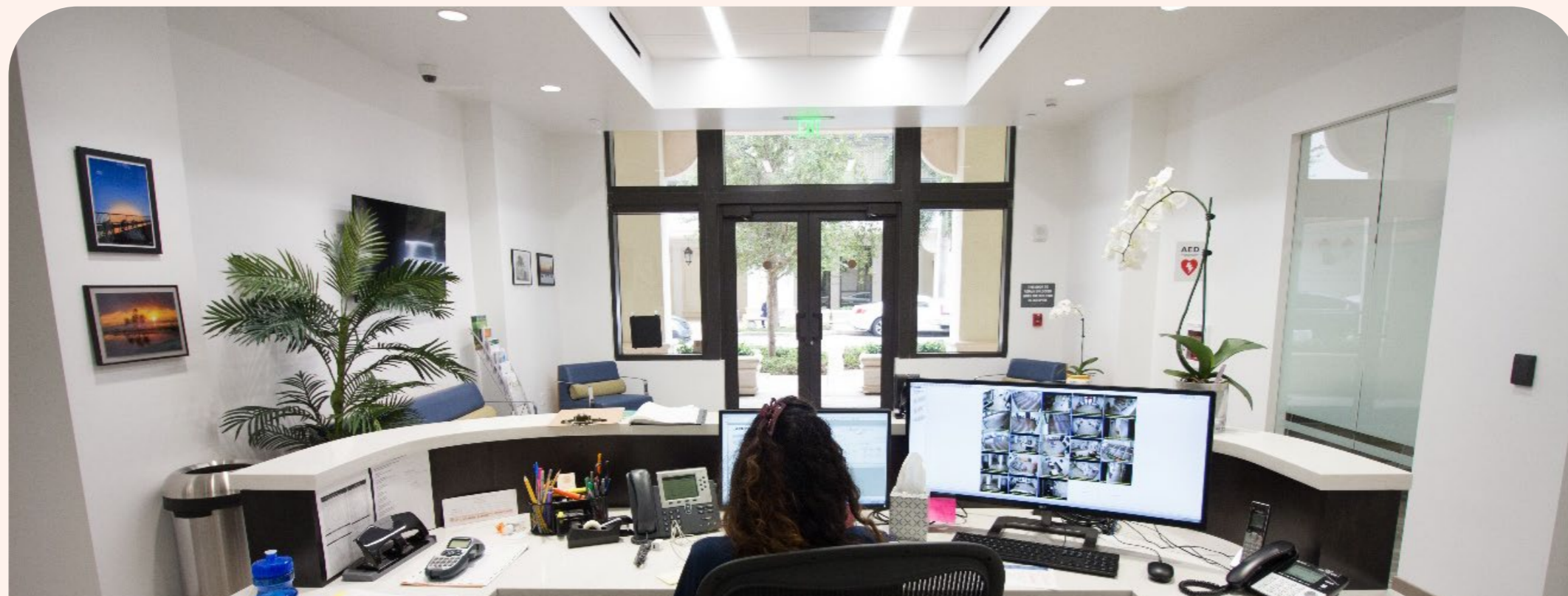
COMPETITION

- The 2017 transactional key requirements survey based on 278 respondents identified that the four most important aspects for participants in selecting to participate in City programs and activities are:
 - Location
 - Safe Facilities
 - Instructor to Student Ratio
 - Friendly Staff
- As part of the survey, 98.56% of participants felt that the City programs met their family's expectations.

Has the program met your family's expectation?		Response percent	Response total
Yes		98.56%	274
No		1.44%	4

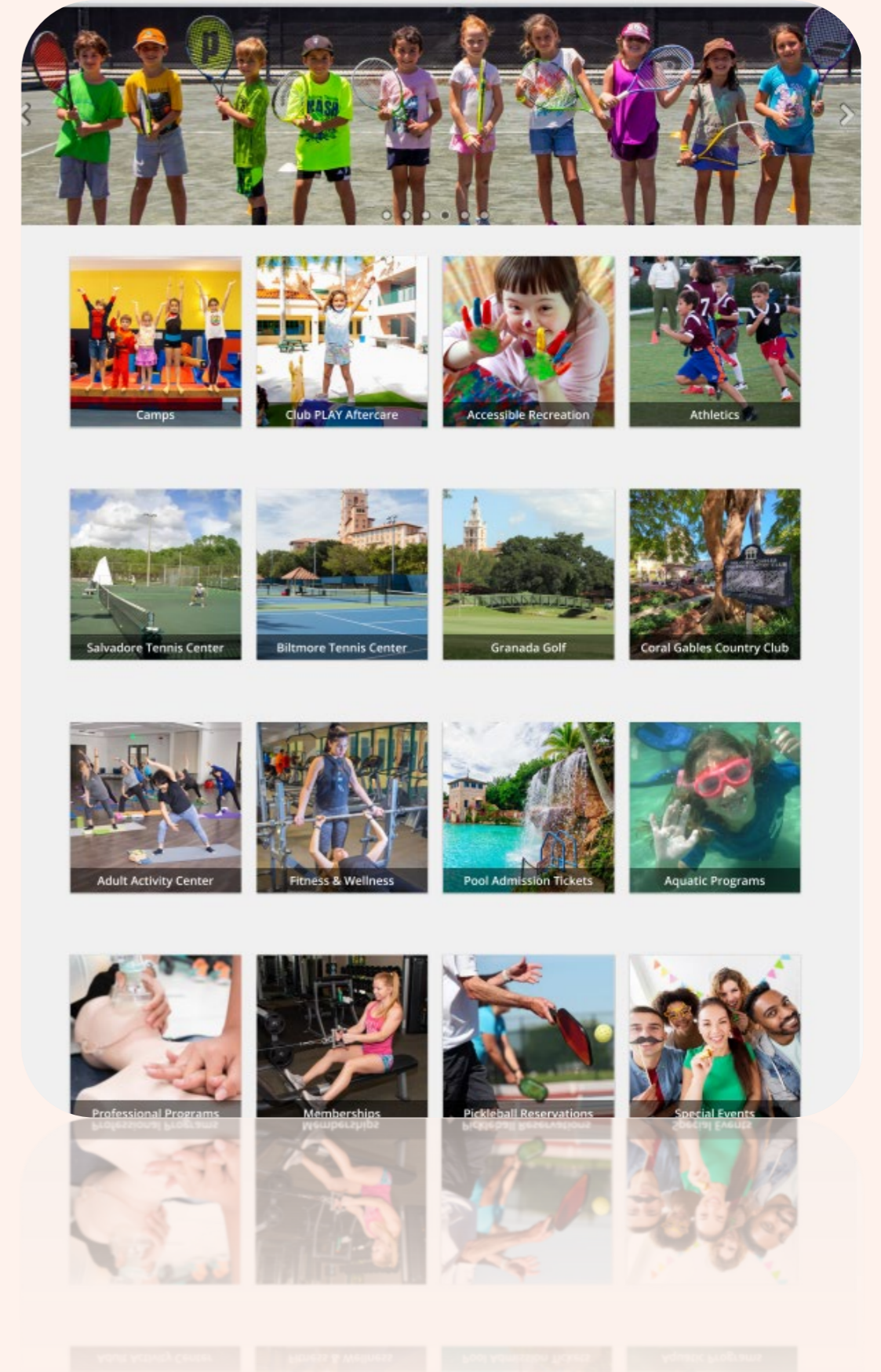
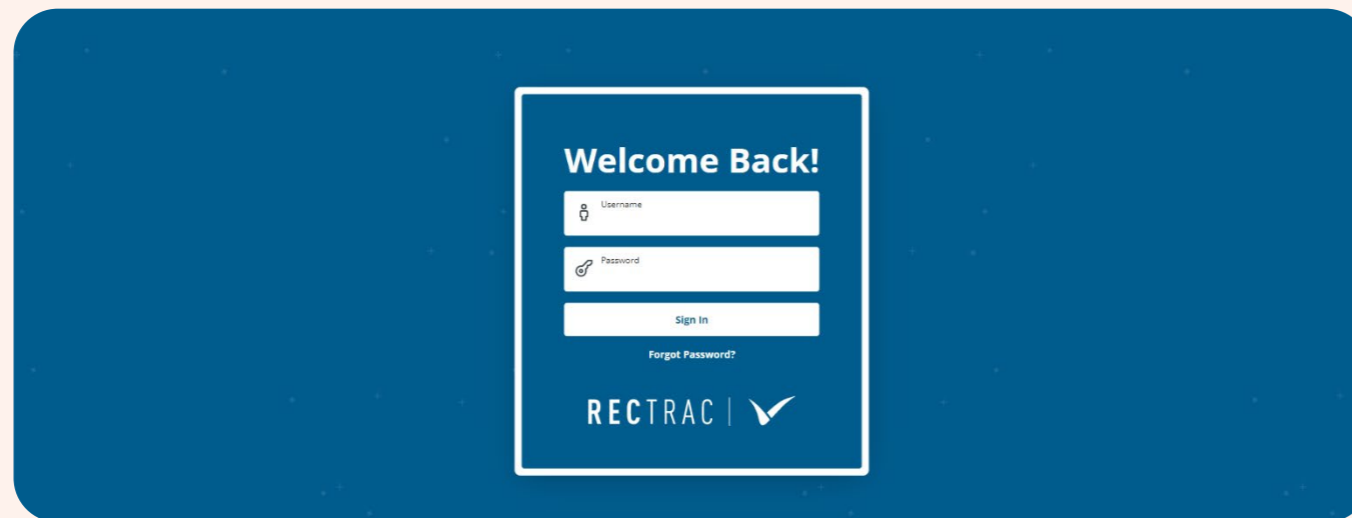
TRENDS

- The Community Recreation Department annually reviews the needs of the community and tasks each Division to identify a local, national and international trend in their industry to ensure that programming stays relevant.
- In addition, an evaluation is conducted by staff following each program to review participant attendance and satisfaction.



TRENDS

- The largest industry trend continues to be that of technology, and the customer demand for making the registration process accessible on the go and as simple as possible.
- In 2018 the Community Recreation Department migrated from a legacy recreation software to a hosted recreation software that allows participants to register and pay for services remotely.





Trivia

Question #3



WHAT IS THE FULL NAME OF
THE FOUNDER OF CORAL
GABLES?

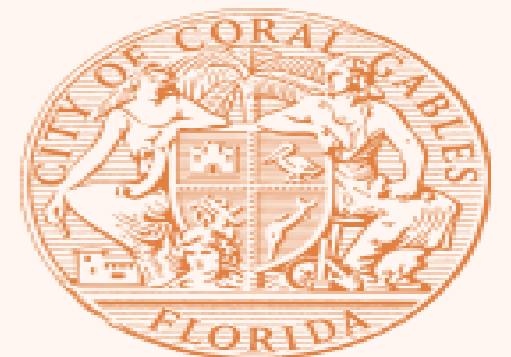




Correct Answer to Question #3



GEORGE EDGAR MERRICK



A scenic view of a resort pool area. In the foreground, a large, clear blue swimming pool reflects the sky and the buildings. In the background, there are several stone buildings with blue accents and red-tiled roofs. A small bridge with a red railing crosses a stream or path between the buildings. Palm trees are scattered throughout the scene. The entire view is framed by a large, natural rock opening, suggesting the pool is located inside a cave or under a natural archway. The sky is bright blue with some white clouds.

Operations Analysis

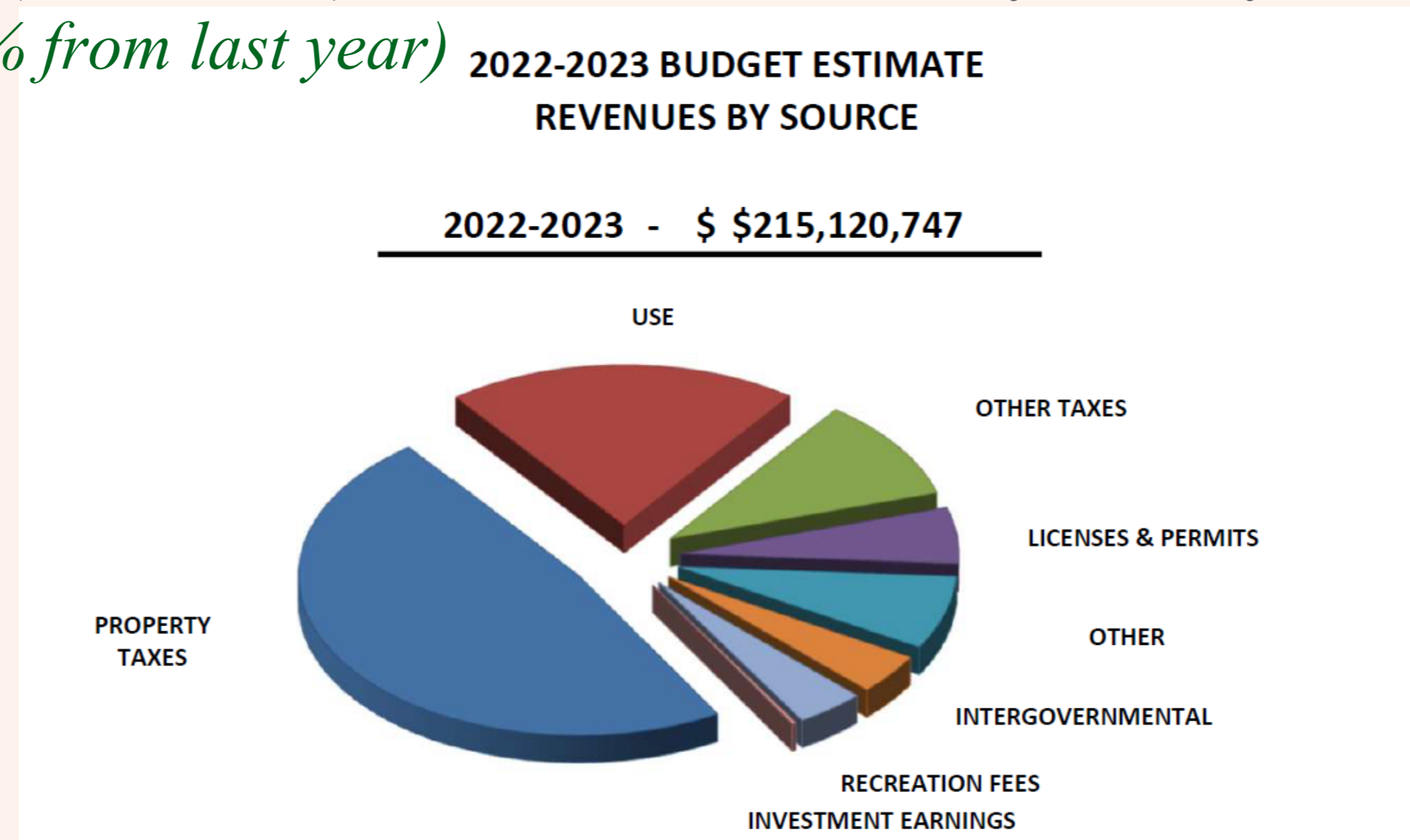
SUMMARY OF EXPENSES AND REVENUES

- The Community Recreation budget differs from other City Department budgets because many of the expenditure accounts are revenue driven.
- Venetian Pool and Coral Gables Golf and Country club are examples of an Enterprise Fund.
- Enterprise Funds - are self funded/sustainable and may drive a small profit.
- Cost recovery is an important aspect within the Department
- Those Divisions with lower or no cost recovery focus on the quality-of-life aspect by providing necessary community services.

Example: Parks Maintenance

SUMMARY OF EXPENSES AND REVENUES

- The revenues collected by the Community Recreation Department account for a total of 4% (\$8,590,500) of revenues collected by the City of Coral Gables. *(Up 1.5% from last year)*



COST OF CORE SERVICES

- The cost of the Department's core services greatly depend on:
 - Salaries for both full and part time personnel & associated benefit costs.
 - General operating expenses
 - Capital outlay for equipment additions or replacement
- The Department measures the head count of full time and part time personnel as they are an essential component and the driving force behind all recreational programs and initiatives.

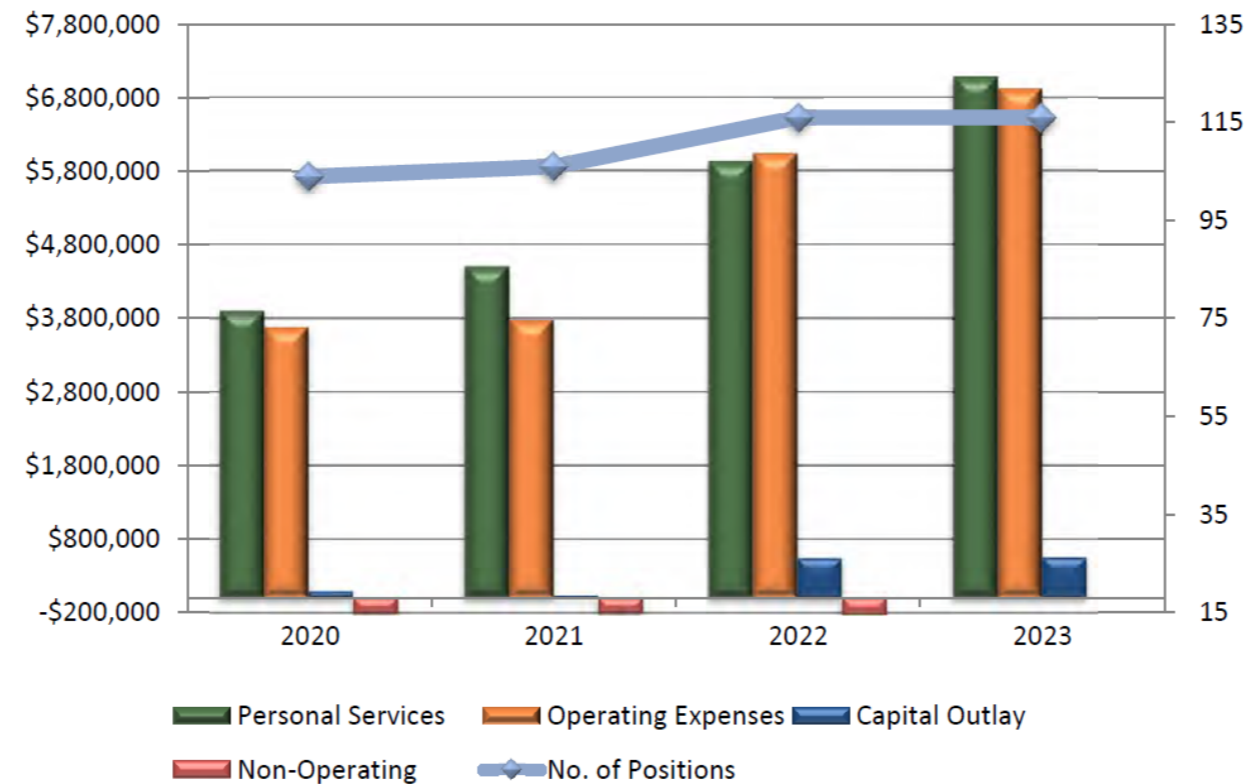




COMMUNITY RECREATION DEPARTMENT
BUDGET AND POSITION SUMMARY

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 ESTIMATE
Salaries & Benefits	3,907,253	4,505,467	5,931,850	7,079,134
Operating Expenses	3,684,166	3,790,021	6,037,413	6,916,963
Capital Outlay	89,856	30,568	537,960	550,560
Non-Operating	(209,074)	(206,061)	(234,955)	-
Total	7,472,201	8,119,995	12,272,268	14,546,657
Full Time Headcount	32.50	32.50	39.50	39.50
Part Time FTE's	71.91	73.74	76.74	76.74
Total Headcount & FTE's	104.41	106.24	116.24	116.24

EXPENDITURE/PERSONNEL COMPARISONS



CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

COMMUNITY RECREATION

INDICATOR:	FY21			FY22		FY23
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Community Recreation Department Revenue	\$3M	\$2.79M	◆	\$5M	\$2.33M	\$5M
Number of Film Permits issued	100	114	▲	100	72	110
Number of Special Event Permits issued	50	38	◆	50	25	50
Number of Special Event Vendor Permits issued	400	537	●	500	631	500
Participation in Youth Center programs	7,000	4,906	●	10,000	12,054	10,000
Youth Center Guest passes	500	19	●	300	408	500
Youth Center & Park Rentals	100	83	▲	200	197	250
Youth Center Active Memberships	2,000	946	▲	2,000	1,236	2,000
Total revenue of Venetian Pool	\$700,000	\$1.07M	◆	\$1.1M	\$445,753	\$1.1M
Venetian Pool Gift Shop revenue	\$6,000	\$11,493	◆	\$10,000	\$7,828	\$10,000
Number of paid admissions to the Venetian Pool	40,000	34,633	◆	60,000	14,221	60,000
Adult Fitness Enrollment	2,000	1,106	●	2,000	2,035	2,500
Adult Arts & Leisure Enrollment	2,000	302	●	1,500	724	1,500
Participation in Tennis Programs	2,000	988	◆	2,000	957	2,000
Tennis Active Annual Pass Holders	400	476	●	400	411	500
Tennis Court Rentals	8,000	18,934	▲	14,000	11,162	15,000
Number of Private Tennis Lessons	9,000	13,565	▲	9,000	7,014	10,000

Legend

- Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met

OPERATING STANDARDS

- The Community Recreation Department adheres to several operating standards:
 - City's Employee Rules & Guidelines
 - Labor Agreements
 - Administrative and Divisions Specific Policies & Procedures
 - City Code – Find on Municode
 - City Ordinances
 - Any other City, State, or Federal Laws
 - The Department has various employee manuals for each position.
 - Each division has their own set of additional operating standards that govern their specific scope of work or facility type.

OPERATING STANDARDS

- The Community Recreation Department maintains an inventory of:
 - All facilities and neighborhood parks
 - Asset inventory of equipment valued over \$1,000
 - The Community Recreation Department also maintains Level of Service (LOS) inventory maps to measure the walkable parks and greenspaces in the City and identify the deficient areas in need of additional land acquisition.

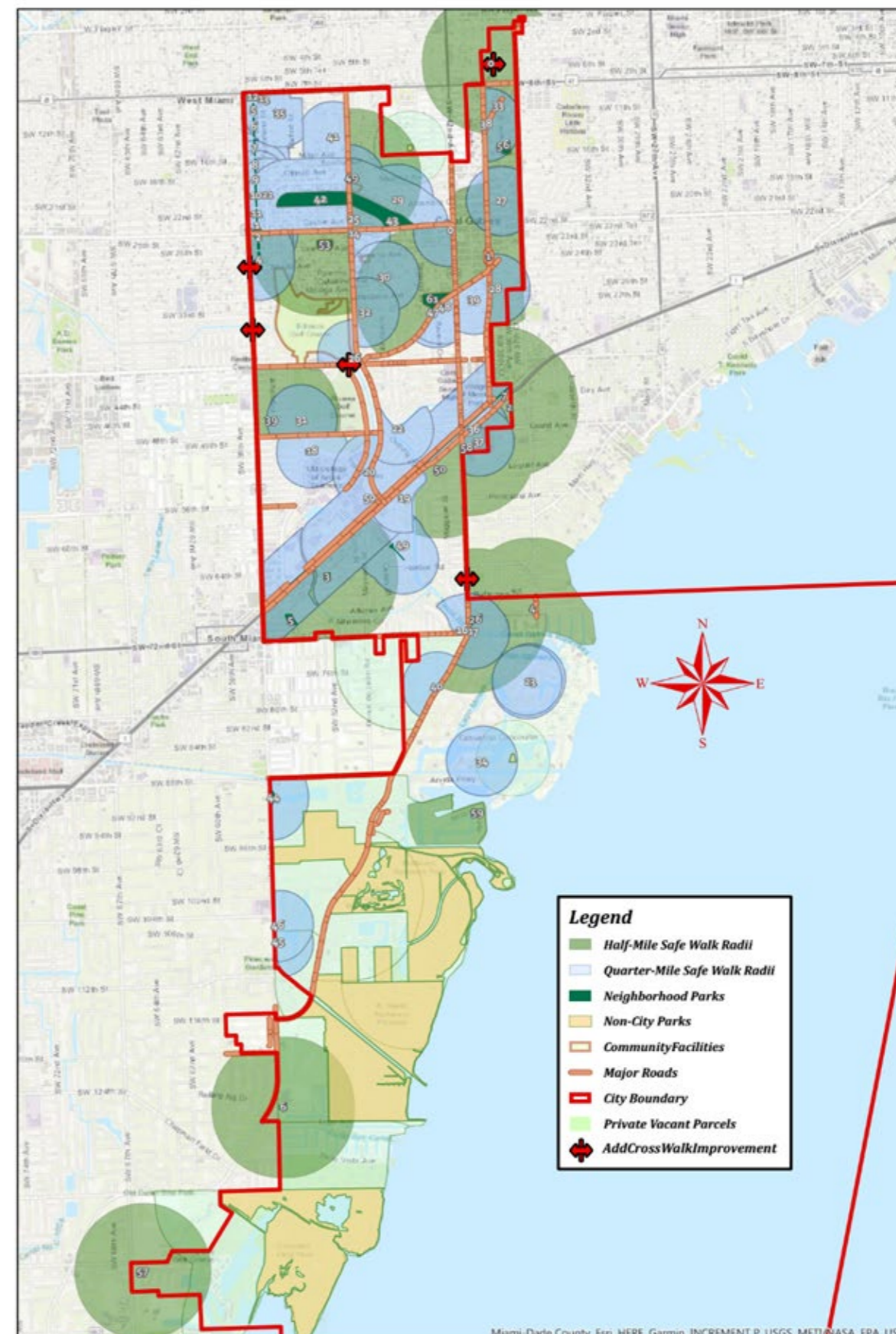
PARKS & OPEN SPACES

Amenities

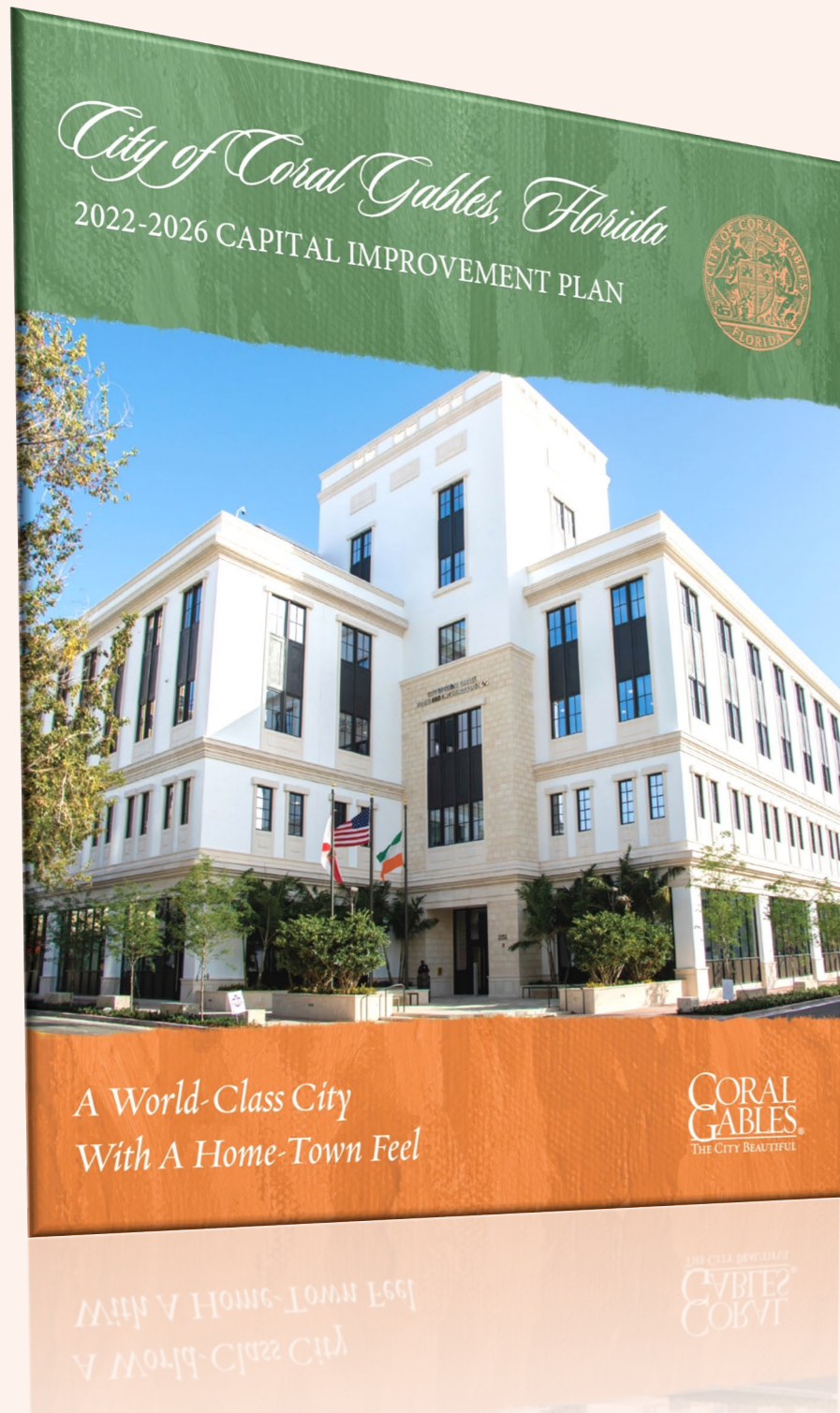
Park	Address	Ball Field	Basketball	Benches	Bicycle Rack	Community Center	Drinking Fountain	Fitness Equipment	Golf Course	Parking	Pavilion	Pet-Friendly	Picnic Tables	Playground	Rental Available	Restrooms	Swimming	Tennis	Walking Path	Water Feature	Scenic Views
Alcazar Plaza	700 Alcazar Avenue																				
Balboa Plaza	2405 De Soto Blvd.																				
Betsy Adams and the Coral Gables Garden Club Park	4650 Alhambra Circle																				
Blue Road Open Space	757 Blue Road																				
Carlos S. Kakouris Park	Campo Sano Ave & Campo Sano Ct																				
Cartagena Park	401 Sunset Drive																				
Catalonia Park	807 Catalonia Avenue																				
City of Coral Gables Biltmore Golf Course	1210 Anastasia Avenue																				
Coral Bay Park	1590 Campamento Avenue																				
Coral Gables Adult Activity Center	2 Andalusia Avenue																				
Coral Gables War Memorial Youth Center	405 University Drive																				
Country Club Prado	Country Club Prado																				
Durango Park	3405 Durango Street																				
Enrique "Henry" Cepero Memorial Park	4600 San Amaro Drive																				
Ferdinand Park	SW 24th St & SW 57th Ave																				
Fred B. Hartnett Ponce Circle Park	2810 Ponce de Leon Blvd.																				
Freedom Plaza	981 E Ponce De Leon Blvd.																				
Granada Golf Course	2001 Granada Blvd.																				
Granada Park	5151 Granada Blvd.																				
Ingraham Park	4751 West Ingraham Terr.																				
J. Fritz and Frances Gordon Park	800 Country Club Prado																				
Jaycee Park	1230 Hardee Rd.																				
Lamar Louise Curry Park	25 Sunrise Avenue																				
Leucadendra Drive Triangle	331 Leucadendra Drive																				
Lisbon Park	1015 Lisbon Street																				
Lola B. Walker Pioneers' Park	200 Grand Avenue																				
Loretta Sheehy Park	410 Sunset Drive																				
MacFarlane Linear Park	100 South Dixie Highway																				
Maggiore Park	5028 Maggiore Street																				
Majorca Park	Granada Blvd. & Majorca Ave.																				
Mall Street Median	Median Mall Street																				
Marlin Park (Corner of Marlin & Bonito)	6540 Marlin Drive																				
Merrick Park	400 Biltmore Way																				
Nellie B. Moore Park	2665 De Soto Boulevard																				
Orduna Dr-Miller Rd Triangle Park	202 Jefferson Dr.																				
Phillips Park	Corner of Orduna & Miller Road																				
Pierce Park	90 Menores Avenue																				
Pittman Park	101 Oak Avenue																				
Ponce de Leon Park	115 Merrick Way																				
Robert J. Fewell Park	1201 Ponce de Leon Blvd.																				
Rotary Centennial Park	950 Coral Way																				
Ruth Bryan Owen Waterway Park	512 Ponce De Leon Blvd.																				
Salvadore Park	3940 Granada Blvd.																				
Salvadore Park Tennis Center	1120 Andalusia Avenue																				
San Benito Green	1120 Andalusia Avenue																				
San Sebastian Park	5750 Sunset Drive																				
Sarto Green	130 San Sebastian Avenue																				
Sunrise Harbor Park	241 Sarto Avenue																				
Tiziano Park	7700 Old Cutler Rd.																				
Toledo and Alava Open Space	Toledo Street and Alava Avenue																				
Venetia Park	1047 Venetia Avenue																				
Venetian Pool	2701 De Soto Blvd.																				
William A. Cooper Park	4920 Washington Dr.																				
William H. Kerdyk Biltmore Tennis Center	1150 Anastasia Avenue																				
William H. Kerdyk, Jr., and Family Park	6611 Yumuri Street																				

City of Coral Gables - Walkable Green Space Analysis Citywide

DRAFT



CAPITAL IMPROVEMENT NEEDS



- Each fiscal year the Community Recreation Department makes its requests to the Commission, City Manager and Budget staff with the requests and identified needs for new land and park acquisitions or new park and facility developments on existing land.
- What is unique to the Capital Improvements Plan for this Department is the 5-Year funding matrix for existing park and facility infrastructure.

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

COMMUNITY RECREATION PROJECT PARAMETERS

The enhancement and beautification of existing parks and park facilities as well as the development of new parks and park facilities.

COMMUNITY RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
95	Purchase of Land	\$ 2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,652,804
97	Fred B. Hartnett/Ponce Circle Park Improvements	594,999	361,177	3,916,109	4,872,285	2,500,000	-	-	-	7,372,285
101	Development of Neighborhood Parks	100,625	1,919	-	102,544	-	-	-	-	102,544
103	Lamar Louise Curry Park Improvements	401,871	12,581	-	414,452	-	-	-	-	414,452
105	Maggiore Park Improvements	89,766	801,142	-	890,908	-	-	-	-	890,908
107	Solano Prado Park Improvements	146,207	21,413	-	167,620	-	-	-	-	167,620
109	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
111	William A. Cooper and Nellie B. Moore Park Enhancements	-	-	652,425	652,425	-	-	-	-	652,425
113	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
115	Toledo and Alava Neighborhood Park	-	-	-	-	65,000	460,000	-	-	525,000
117	San Sebastian Avenue Open Space Improvements	-	-	-	-	35,000	-	-	-	35,000
119	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
121	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
123	Parks & Recreation Major Repairs	3,346,605	653,692	1,876,302	5,876,599	1,904,447	1,933,014	1,962,009	1,991,439	13,667,508
127	Jaycee Park Enhancements	-	26,934	-	26,934	50,000	725,000	1,025,875	-	1,827,809
129	Phillips Park Renovation and Enhancement	728,210	-	1,740,584	2,468,794	5,888,346	-	-	-	8,357,140
131	Salvadore Tennis Pro Shop Expansion	-	-	-	-	250,000	1,445,050	-	-	1,695,050
133	Venetian Pool Structural & Pool Bottom Renovation	-	-	1,735,650	1,735,650	-	-	-	-	1,735,650
TOTAL		\$ 7,598,463	\$ 1,878,858	\$ 11,383,694	\$ 20,861,015	\$ 12,437,793	\$ 5,413,064	\$ 3,837,884	\$ 2,841,439	\$ 45,391,195

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

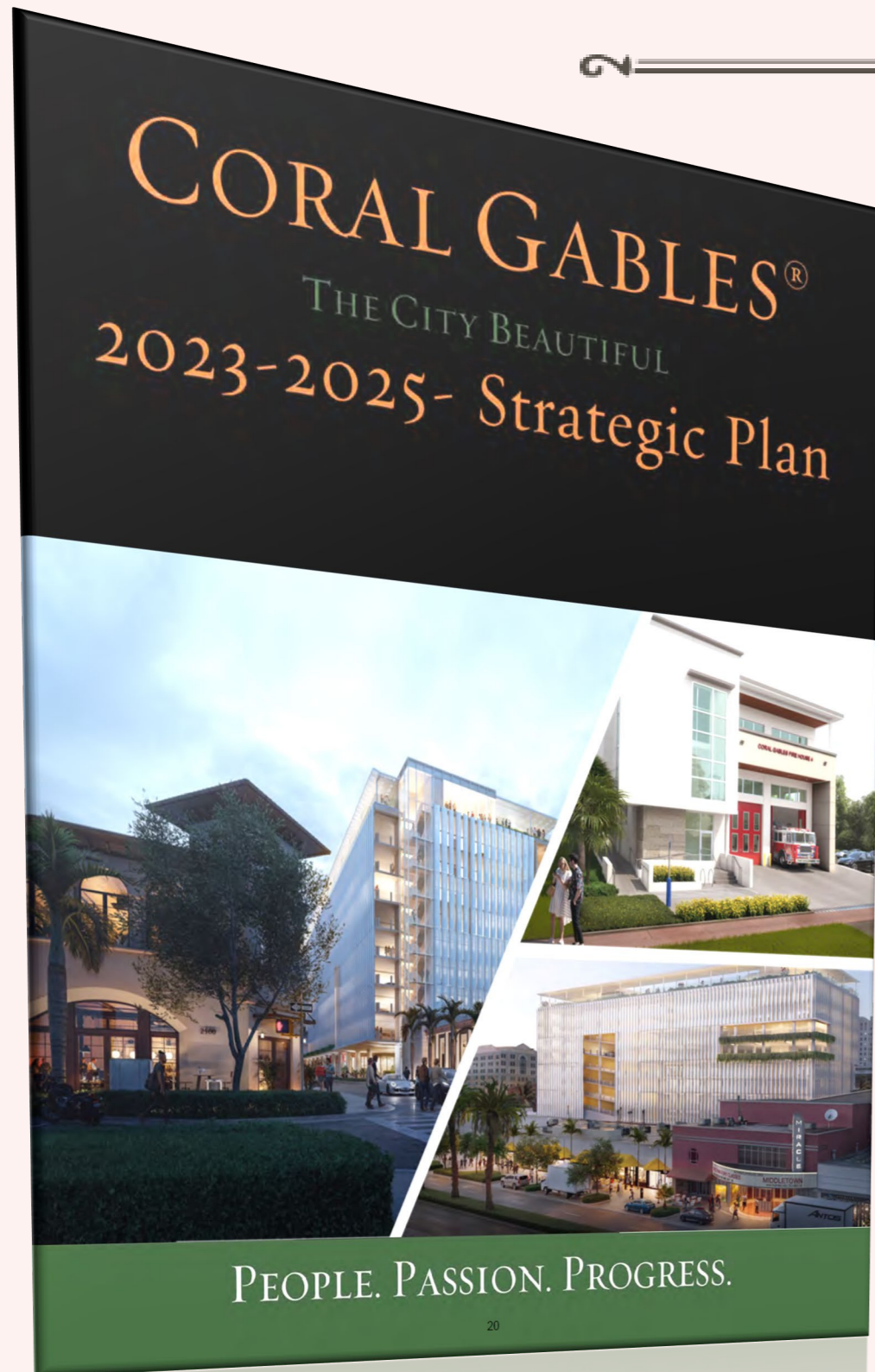
PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	GRANTS	NRP	DEVELOPER FEES	ARPA 2021	PRIVATE DONATION	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,062,160	\$ 587,624	\$ -	\$ 3,020	\$ -	\$ -	\$ -	\$ 5,652,804
Fred B. Hartnett/Ponce Circle Park Improvements	2,622,988	955,402	-	-	1,800,000	1,993,895	-	7,372,285
Development of Neighborhood Parks	50,000	-	50,000	2,544	-	-	-	102,544
Lamar Louise Curry Park Improvements	223,996	-	50,000	38,155	-	-	152,301	464,452
Maggiore Park Improvements	532,928	269,847	-	38,133	-	-	-	840,908
Solano Prado Park Improvements	-	-	-	167,620	-	-	-	167,620
Merrick Park Improvements	1,400,000	150,000	-	-	-	-	-	1,550,000
William A. Cooper and Nellie B. Moore Park Enhancements	-	652,425	-	-	-	-	-	652,425
Orduna Park Enhancement	345,000	-	-	-	-	-	-	345,000
Toledo and Alava Neighborhood Park	525,000	-	-	-	-	-	-	525,000
San Sebastian Avenue Open Space Improvements	35,000	-	-	-	-	-	-	35,000
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Parks & Recreation Major Repairs	13,513,508	-	-	154,000	-	-	-	13,667,508
Jaycee Park Enhancements	1,827,809	-	-	-	-	-	-	1,827,809
Phillips Park Renovation and Enhancement	7,664,916	692,224	-	-	-	-	-	8,357,140
Salvadore Tennis Pro Shop Expansion	1,695,050	-	-	-	-	-	-	1,695,050
Bottom Renovation	-	-	-	-	-	1,735,650	-	1,735,650
TOTAL	\$ 35,898,355	\$ 3,307,522	\$ 100,000	\$ 403,472	\$ 1,800,000	\$ 3,729,545	\$ 152,301	\$ 45,391,195

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2022				2023	2024	2025	2026	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Blue Road Open Space Renovation	279,009	45,235	137,500	461,744	-	-	-	-	461,744
Cepero Park Improvements - Phase 2	-	-	100,000	100,000	125,000	-	-	-	225,000
Coral Bay Playground	-	-	-	-	-	-	-	750,000	750,000
Creation of Dog Park at Gables Station	340,619	21,000	100,000	461,619	-	-	-	-	461,619
Fitness Trails	28,371	6,000	-	34,371	-	-	-	-	34,371
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	792,824	69,935	-	862,759	-	-	-	-	862,759
Granada Golf Maintenance Shop Renovation	-	-	-	-	461,622	587,500	-	-	1,049,122
Granada Golf Course Shelter Improvements	2,728	51,191	495,179	549,098	-	-	-	-	549,098
Holiday Tree Purchase	-	-	127,500	127,500	-	-	-	-	127,500
Ingraham Park Fitness Equipment	-	-	-	-	-	-	250,000	-	250,000
Kerdyk Family Park Playground Expansion	12,116	-	-	12,116	-	-	-	-	12,116
Kerdyk Family Park Trail Renovation	4,439	-	-	4,439	-	-	-	-	4,439
Lightning Protection System for Facilities	36,000	-	25,000	61,000	-	-	-	-	61,000
P&R Facilities Surveillance Systems	102,472	-	42,500	144,972	42,500	42,500	42,000	42,500	314,472
Park Basketball and Tennis Court Renovations	-	-	20,000	20,000	-	-	-	-	20,000
Park Furnishings	51,344	-	60,000	111,344	75,000	75,000	75,000	75,000	411,344
Parks & Recreation Master Plan	-	7,590	-	7,590	-	-	-	-	7,590
Pierce Park Renovation	386,510	26,757	-	413,267	-	-	-	-	413,267
Rotary Park Improvements	-	-	-	-	-	567,735	-	-	567,735
Ruth Bryan Owen Waterway Park Renovation	-	-	-	-	400,000	-	-	-	400,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	-	1,000,000	-	1,000,000
Salvadore Park Playground Expansion	150,497	114,722	-	265,219	-	-	-	-	265,219
Replacement	3,623	110,500	-	114,123	-	-	-	-	114,123
Salvadore Park Tennis Pro Shop Renovation	1,000	-	-	1,000	-	-	-	-	1,000
Salvadore Park Tennis Shade Addition	43,000	-	-	43,000	-	-	-	-	43,000
Shade Structure Repairs & Additions	100,000	-	100,000	200,000	100,000	100,000	-	100,000	500,000
Sunrise Harbor Playground Replacement	-	-	-	-	-	-	369,000	881,000	1,250,000
Venetian Pool Improvements	24,990	18,296	-	43,286	-	300,000	100,000	100,000	543,286
Venetian Pool Phase 5	78,614	37,565	174,000	290,179	-	-	-	-	290,179
Venetian Pool Phase 6	51	4,468	100,000	104,519	-	-	-	-	104,519
Venetian Pool Pump & Utilities Renovation	151,685	57,727	265,000	474,412	600,000	-	-	-	1,074,412
Youth Center Amenities Improvements	105,000	-	-	105,000	-	-	-	-	105,000
Youth Center Courtyard Improvements	-	-	-	-	-	60,000	-	-	60,000
Youth Center Field Doors & Gates	-	-	-	-	-	100,000	-	-	100,000
Youth Center Fitness Center Renovation	44,831	1,980	-	46,811	-	-	-	-	46,811
Youth Center Intercom & P.A. Replacement	1,182	-	-	1,182	-	-	-	-	1,182
Youth Center Interior Renovations	606	-	-	606	-	-	-	-	606
Youth Center Master Plan	-	29,151	-	29,151	-	-	-	-	29,151
Youth Center Phase 1 Improvements	10	46,915	-	46,925	-	-	-	-	46,925
Youth Center Structural Improvements	155,596	-	-	155,596	-	-	-	-	155,596
Youth Center & Grounds Improvements	13,167	4,660	-	17,827	-	-	-	-	17,827
Youth Center Field Resod & Irrigation	45,000	-	-	45,000	-	-	-	-	45,000
Well Identification Program	25,000	-	-	25,000	-	-	25,000	25,000	75,000
Unassigned	10,857	-	29,623	40,480	325	279	1,009	17,939	60,032
TOTAL	\$ 3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 13,667,508

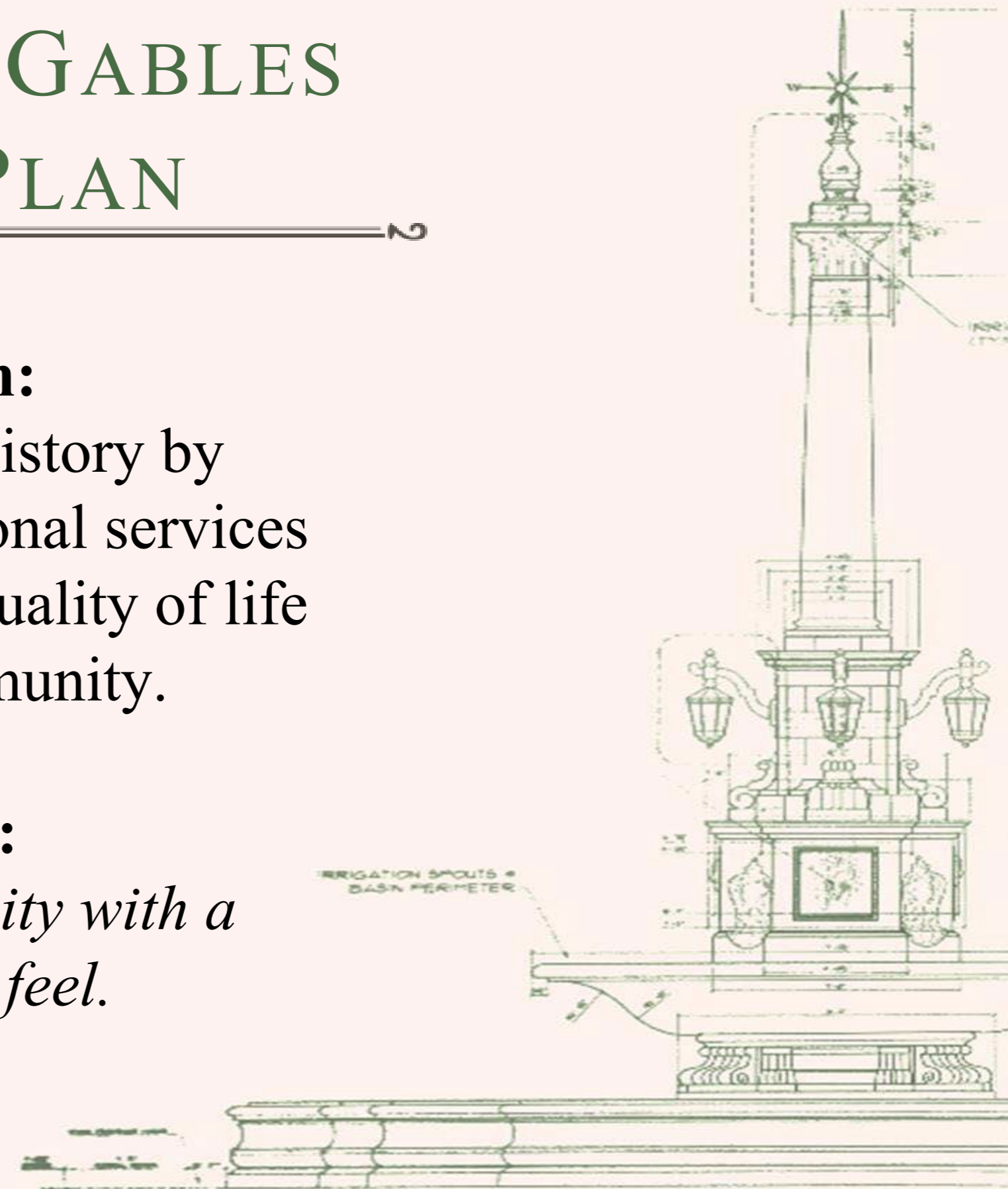
✓ - Completed Project

CITY OF CORAL GABLES STRATEGIC PLAN



Mission:
To honor our history by providing exceptional services that enhance the quality of life for our community.

Vision:
A world-class city with a hometown feel.



CITY OF CORAL GABLES STRATEGIC PLAN

Values:

Governance with integrity- making ethical and wise choices with guided thought and transparency

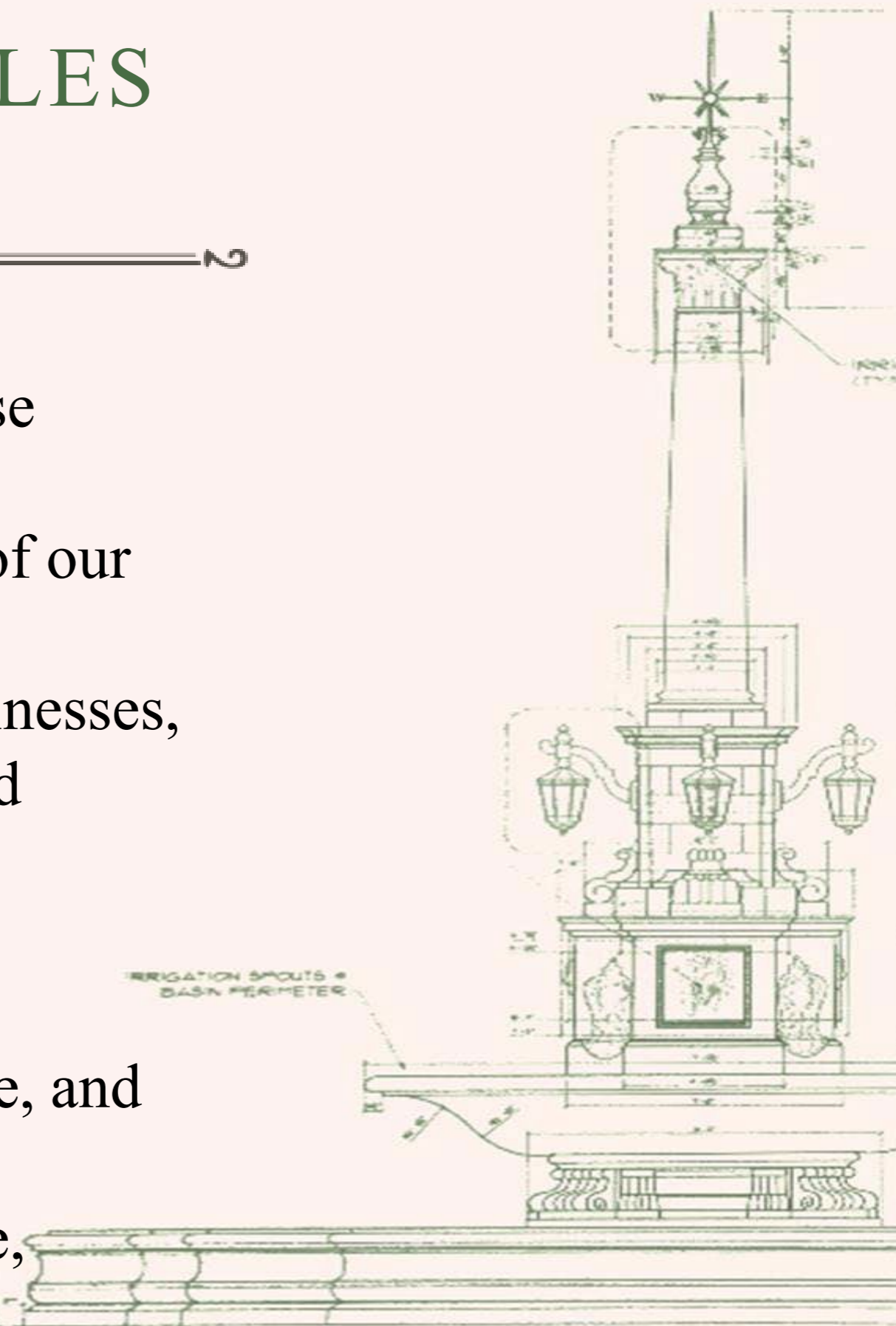
Aesthetics - preserving and enhancing the beauty of our city

Balanced - considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable

Learning - inspired by our history, committed to excellence and innovation for our future

Exceptional service - being accessible, accountable, and respectful - exceeding expectations with pride

Sustainability- stewardship of all resources: people, finances, facilities, and the environment



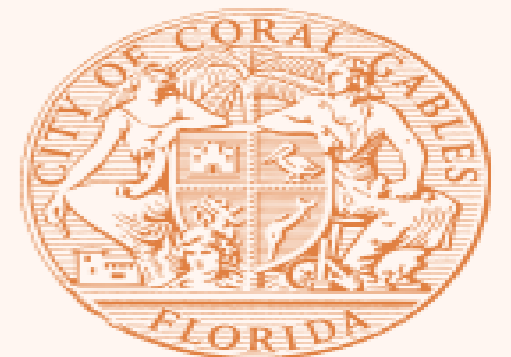


Trivia

Question #4



WHAT YEAR WAS THE CITY
OF CORAL GABLES
INCORPORATED?

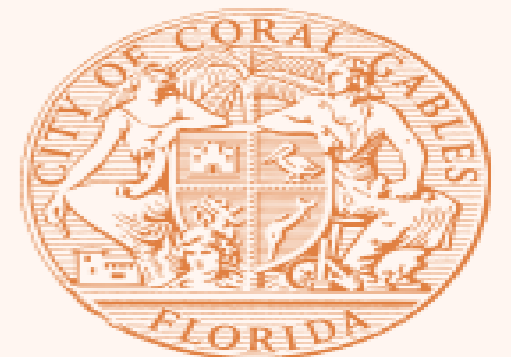




Correct Answer to Question #4



1925





*Implementation
Strategies*

MARKETING STRATEGIES

Print Media

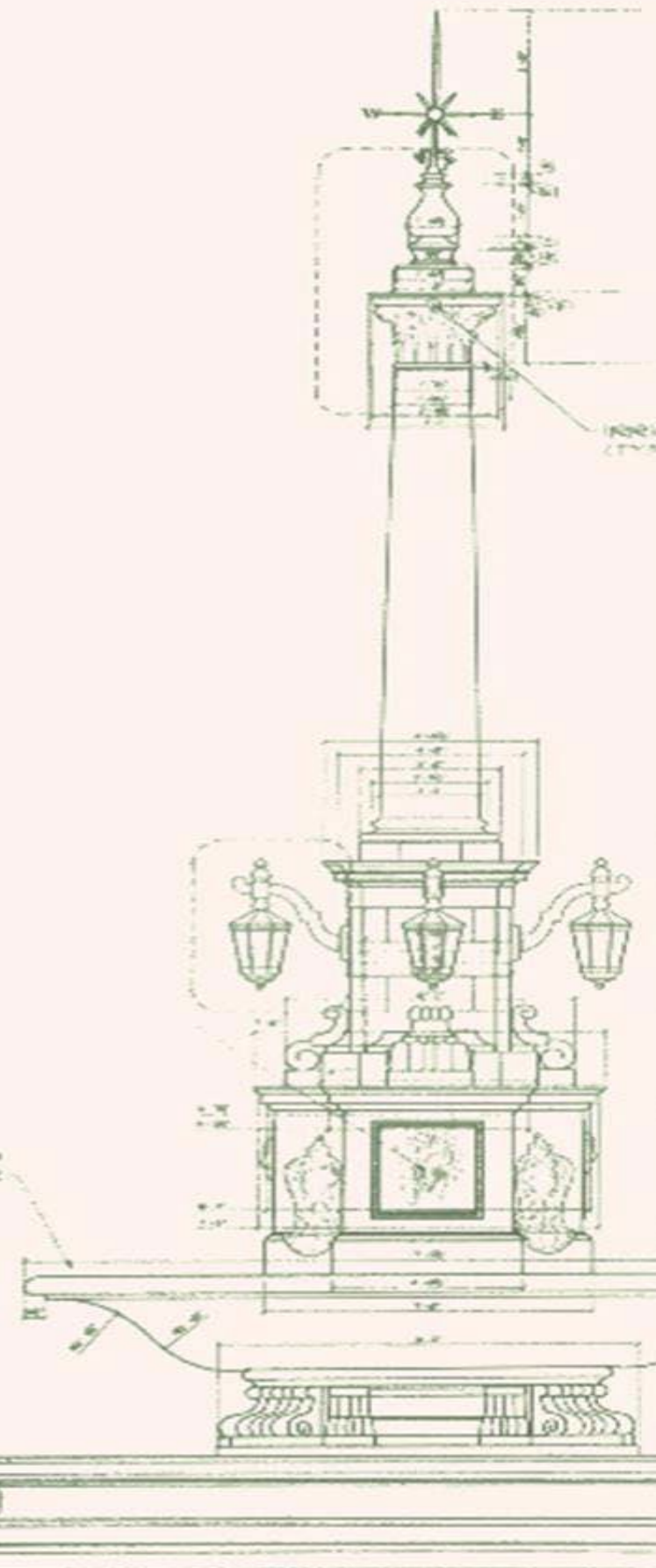
- Posters, Flyers, Brochures & Door Hangers

Multimedia

- YouTube Channel

Social Media

- E-NEWS & [RecNews](#)
- Facebook – various pages
- Instagram
- Twitter
- Coral Gables App



BRANDING GUIDELINES

TOOLKIT: *Content & Navigation*

We've built of a kit-of-parts related to this brand guidelines document. Here is a list of items in the kit:

PHOTOGRAPHY



(53 images included, .JPG format)

FONTS

REQUIEM CAPS

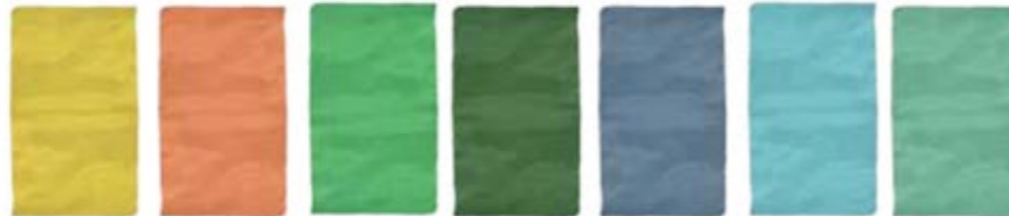
Requiem Italic

Sloop Script

Requiem Text

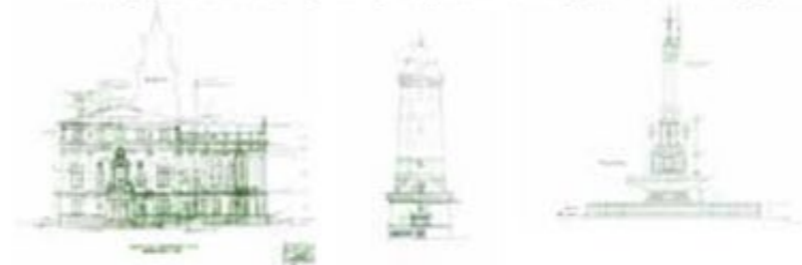
(2 typefaces included, .TTF / .OTF formats)

PAINTED DECKLE GRAPHICS



(11 images included, .PSD format)

ARCHITECTURAL DRAWINGS



(3 images included, .PSD format)

ORNAMENTAL DIVIDER



(13 images in brand palette + B/W,
.PNG format. .AI file of vector art)

LOGO ART



(17 images in brand palette + B/W, .PNG
format. .AI file of vector art)

PALETTE



(1 file, .PDF format)

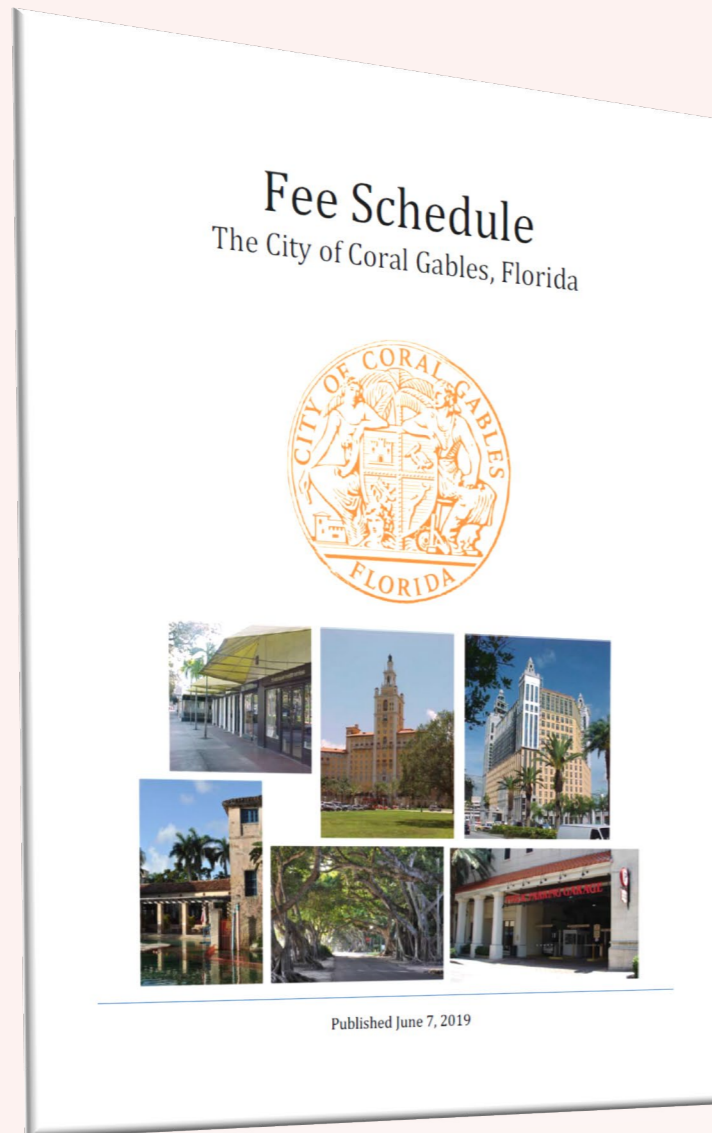
MESSAGING

MEDIUM DESCRIPTION

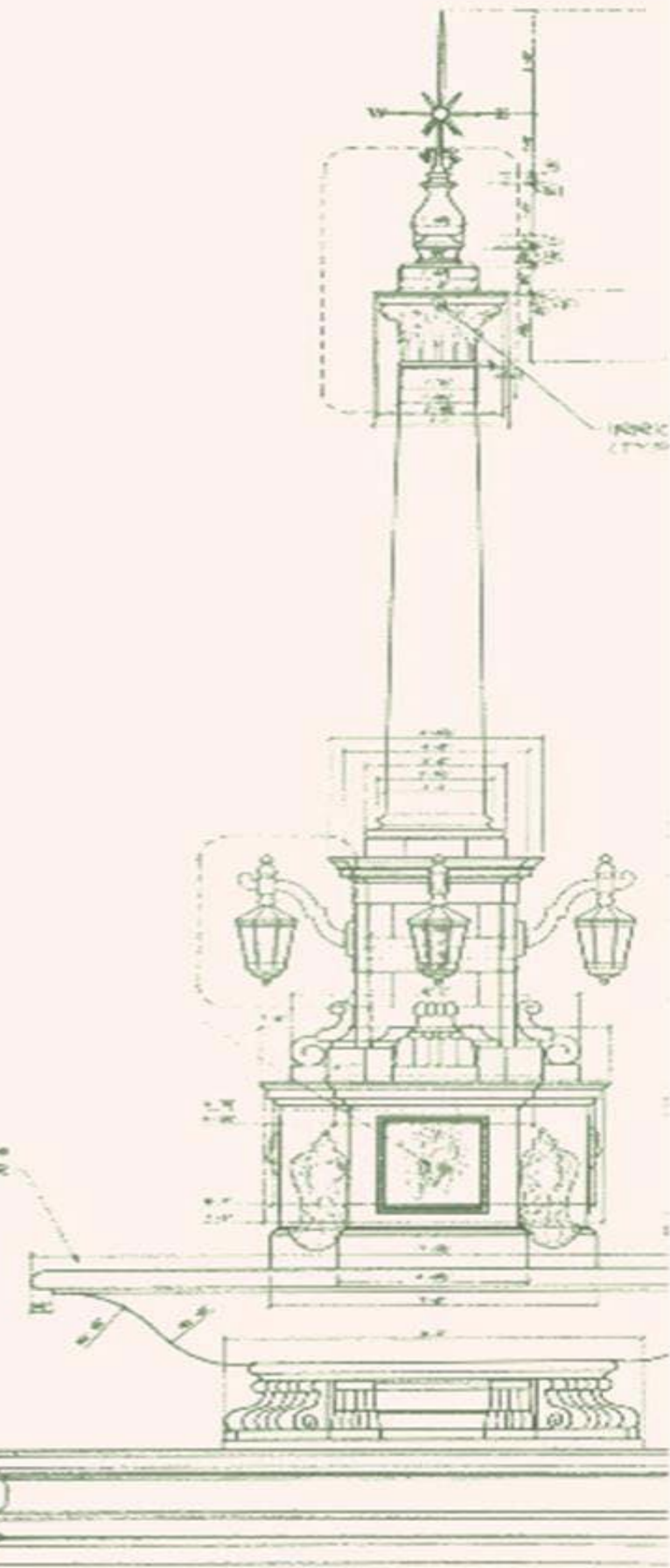
The incarnation of a dream, Coral Gables offers the core small city with a cosmopolitan feel. Designed from the core an international community, the physical and cultural life has been cultivated to reflect the vision of its master plan: lush tropical backdrop complemented by classic Mediterranean.

(1 file, .TXT format)

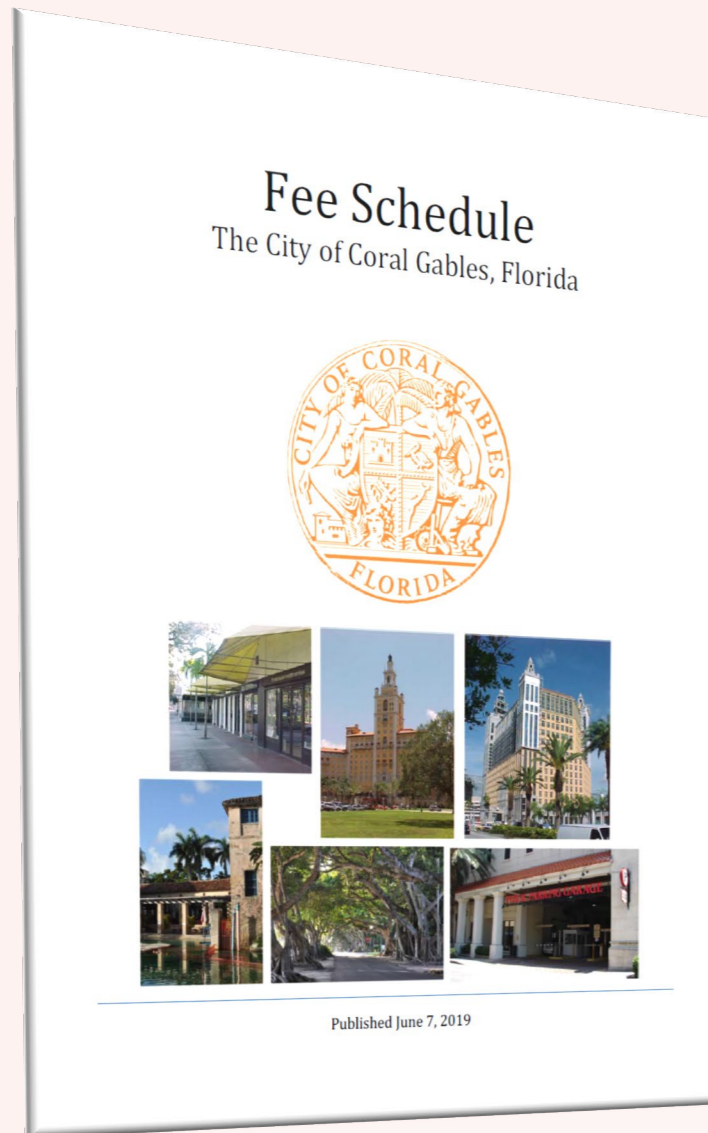
PRICING STRATEGIES



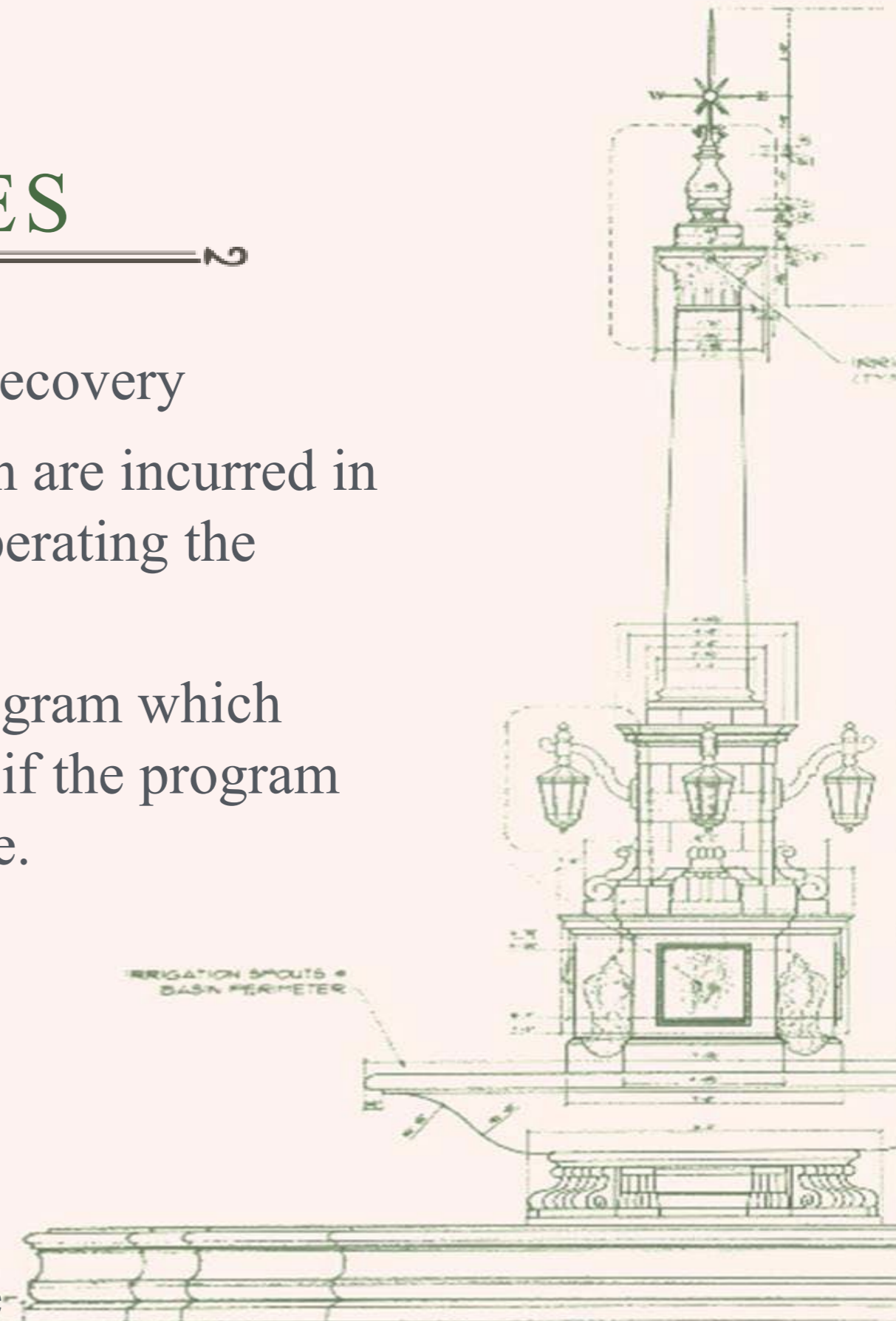
- Fee Assessment Categories
 - Public Based Services - Open spaces, playgrounds, trails, parks and recreation sponsored programs that generate public awareness and positive public relations.
 - Private Based Services - Picnic areas, tennis, aquatics, and parks and recreation sponsored activities such as pre-school instruction, youth programs and senior citizen activities.
 - Merit Based Services - Facility rental, specialized instruction and services.



PRICING STRATEGIES



- Pricing Determinants for Cost Recovery
 - Direct Costs - expenses which are incurred in conducting the program or operating the program or activity
 - Fixed Costs – costs to the program which would be incurred regardless if the program or activity were to take place.
- User Fees By Type
 - Member
 - Resident
 - Non-Resident
- 5 Year Fee Plan – 2.5% increase



ORGANIZATIONAL NEEDS

- Budget Input
 - 100% Budget Adjustments
 - New Need Submission Packages
 - New Need CIP Packages
 - Budget Cut Exercise Scenarios
- Implementation Priorities
 - Commission mandates
 - City Manager mandates
 - Ongoing maintenance
 - Items associated with the Strategic Plan
 - Community driven
 - Revenue driven



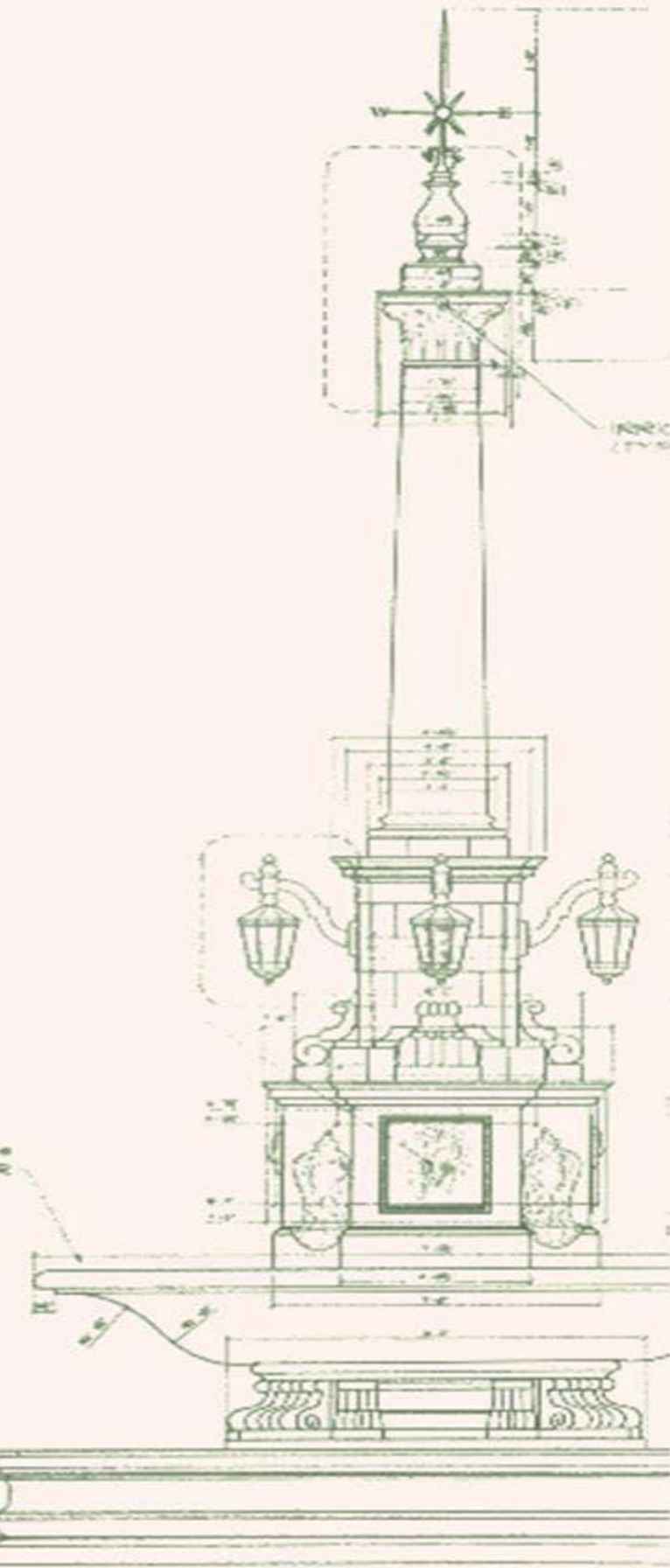
Strategic Planning Statements

Mission:
To honor our history by providing exceptional services that enhance the quality of life for our community.

Vision:
A world-class city with a hometown feel.

Values:

- Governance with integrity – making ethical and wise choices with guided thought and transparency
- Aesthetics – preserving and enhancing the beauty of our city
- Balanced – considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable
- Learning – inspired by our history, committed to excellence and innovation for our future
- Exceptional service – being accessible, accountable, and respectful – exceeding expectations with pride
- Sustainability – stewardship of all resources: people, finances, facilities, and the environment



2019-2021 Strategic Plan - City of Tallahassee
 2019-2021 Strategic Plan - City of Tallahassee
 2019-2021 Strategic Plan - City of Tallahassee


15 Minute

Break

CORAL
GABLES
THE CITY BEAUTIFUL

*Positive Leadership
Workshop*






Who are our
Leaders?

Please raise your
hand if you are in a
leadership role in

your respective
facility or division.



[The Power of Positive
Leadership
Book](#)



Please take the next ten minutes to complete the self assessment on your phones.

Visit:

<https://powerofpositiveleadership.com/assessment/>

Once you get your results, please forward to cvester@coralgables.com.



THE POWER OF POSITIVE LEADERSHIP MODEL





THE POWER OF POSITIVE LEADERSHIP **FRAMEWORK**

Positive Leaders Drive Positive Cultures

Positive Leaders Create and Share
a Positive Vision

Positive Leaders Lead with Optimism,
Positivity, and Belief

Positive Leaders Confront, Transform,
and Remove Negativity

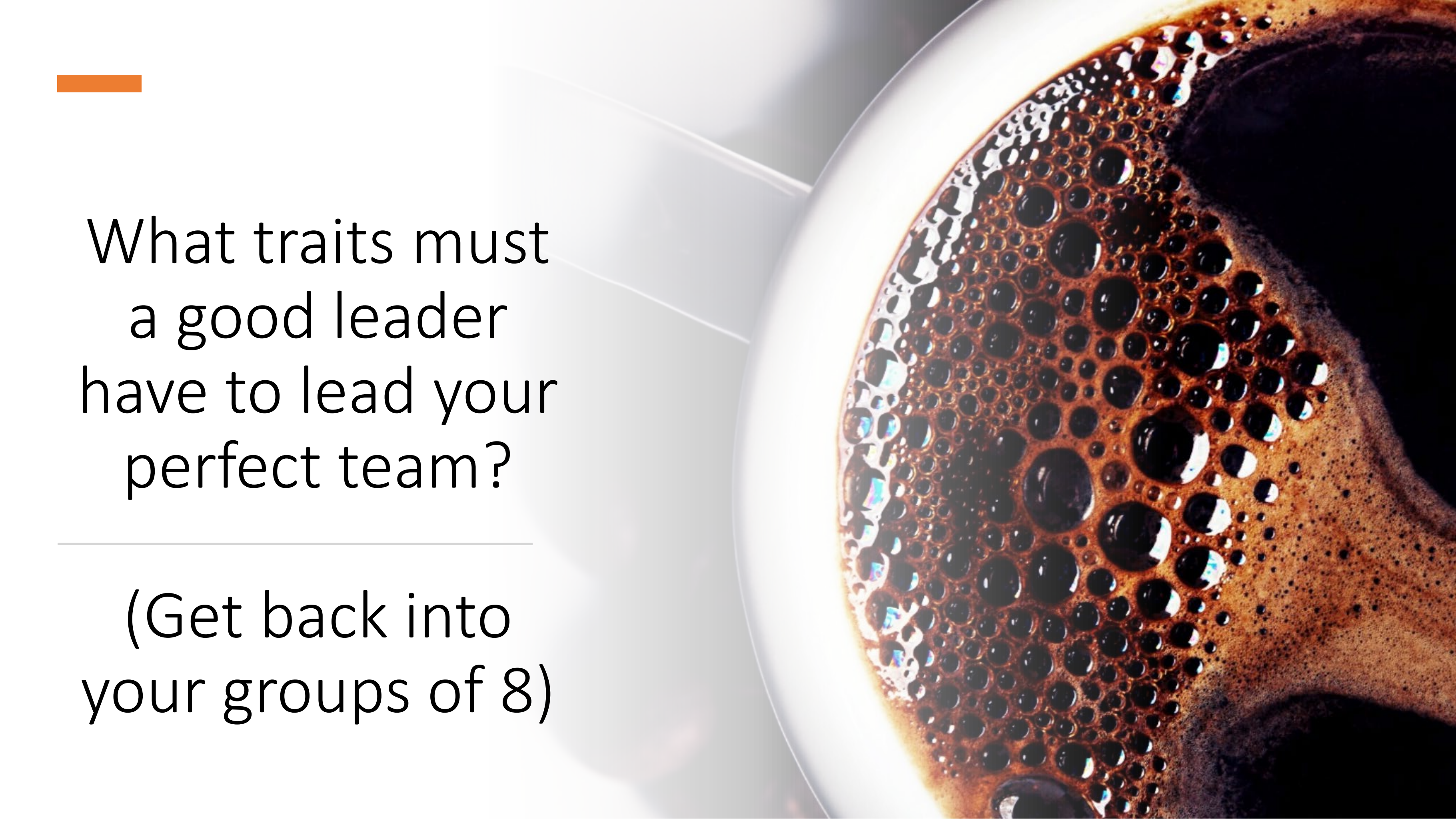
Positive Leaders Create United
and Connected Teams

Positive Leaders Build Great
Relationships and Teams

Positive Leaders Pursue Excellence

Positive Leaders Lead with Purpose

Positive Leaders Have Grit



What traits must
a good leader
have to lead your
perfect team?

(Get back into
your groups of 8)



Share your results:



In Review

EVERYONE IS A LEADER

- No matter what your title is or what role you play in a company, everyone is a leader.
- A leader just isn't some title.
- A leader is a role model.
- A leader is someone who leads through the good times AND the not-so-good times.
- A leader is someone who helps.
- A leader is someone who doesn't believe they are above the team.
- A leader is someone who accepts responsibility.
- A leader isn't just a title you wear on a name badge.
- Leadership is something that is earned, and you must constantly work at it.



What measures
would you
implement to
improve
communication with
your team?



Share your results:



In Review

COMMUNICATION IS EVERYTHING

- Where do most problems arise from? A lack of communication. When there is a void in communication, negativity will fill it.
- Most companies struggle when communication isn't clear or when expectations aren't set.
- The best leaders have an open-door policy where the people that report to them can come and talk and feel appreciated and listened to.
- If you just shut your door, don't take feedback, and always micromanage, your team won't buy-in.
- Make communication a priority and your organization will thrive.



What step would you
take to become a
more positive
leader?





Share your results:




In Review

POSITIVE MUST OUTWEIGH NEGATIVE

- Ever been in a situation where you didn't feel comfortable talking to your boss or felt like you were walking on eggshells?
- If that is the culture in your organization, it is not healthy and sustainable.
- Positivity isn't just a "made up, rah-rah" thing. That isn't genuine. Positivity is something that you must work on constantly like a muscle.

Here are two rules to institute:

- Mindless complaining. It is not acceptable and you must let them know that expectation.
- Be a Problem Solver! Every organization has problems but flip the switch to thinking more of it as an opportunity. Every problem that someone brings, make sure they come with a solution.



What do you want
out of your job?



Share your results:

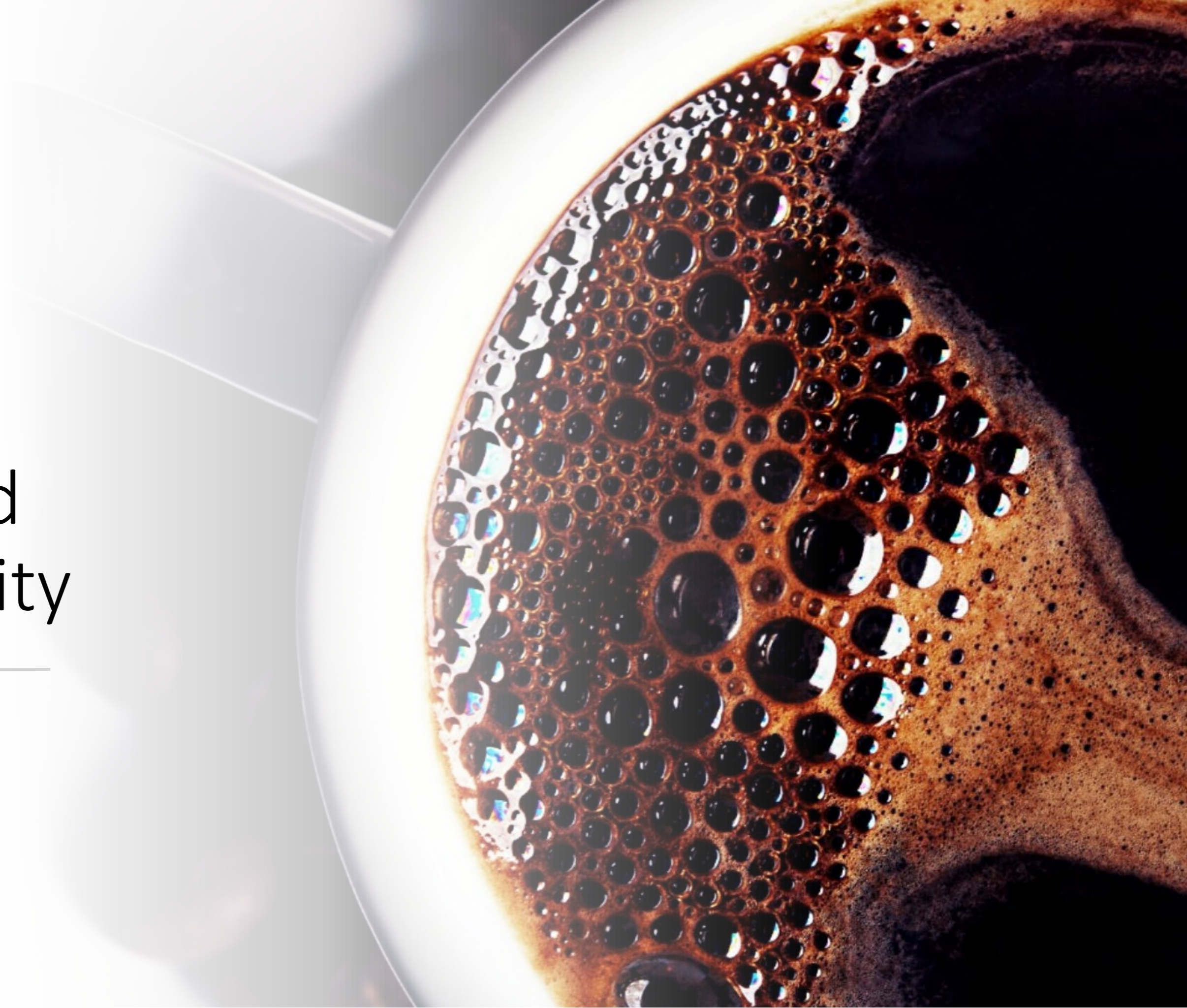


In Review Have Grit

- Know what you want and why. That's why vision is so important. When you know your why you won't let obstacles get in your way.
- You need to love it. If you don't love it, you will never be great at it. And if you love what you do, you won't quit when the world says you should.
- Embrace failure. You will fail along the way...accept that but don't allow the failure to define you or stop you.
- Keep doing things the right way...don't stray from the path. Results often take time so keep going and trust the process.
- Ignore the critics and just keep doing the work. Positive leaders don't lead in a sea of positivity, but through storms of adversity and negativity. Don't let praise go to your head and don't let the critics into your head.



Let's Talk About Leadership Expectations and Self-Accountability





SEEK FIRST TO UNDERSTAND, THEN TO BE UNDERSTOOD

- Be an active listener.
- Ask questions that build your knowledge versus that highlight your knowledge.
- Always have a “devil’s advocate” for the sake of considering other perspectives, even if you have to do it yourself.
- Understand the history and the backstory.
- Recognize the impact of precedent.
- Do not succumb to “paralysis through analysis.” Make the best decisions in the timeliest manner.
- Commit to hearing, or to telling a tough and painful truth over giving or receiving a comforting mistruth as a way to avoid conflict or misfortune.



BUILD & MAINTAIN RELATIONSHIPS

- Do not take it personal, even when the attack is.
- Always take the high road. Always!
- Seek out opportunities to communicate and dialogue for the sake of the relationship, not because there is an issue to resolve.



LEAD BY EXAMPLE

- Spend time in the field to learn from your staff and put forth the effort you expect from them.
- Take ownership of problems and responsibility for finding solutions.
- Follow-through and follow-up. Do what needs to be done, and let others know when it is done.
- Regularly visit areas where services are provided to better understand the challenges and opportunities for staff and customers.
- Be visible, approachable, and engaged.
- Be emotionally intelligent, patient, and calm under pressure.
- Pay attention to little things and recognize their impact.



TRUST BUT VERIFY

- People do what you inspect, not what you expect. Be certain your expectations align with your actions.
- Have awareness of what is being espoused by your team (written communications, presentations, reports, recommendations, etc.). If it comes from your team, it comes from you.
- Distribute trust and empower staff congruent with their development and actual performance.



MANAGE UP

- Have an awareness of Commission and City Manager priorities and hot buttons; pay attention to dialogue and discussions that provide insight.
- Be professionally mature and politically astute; be respectful and be willing to help your peer departments.
- Ask for help if you need it. Do not let your fear of not knowing drive you to failure.
- No surprises! Sitting on bad news does not make it good news.
- Be assertive in managing issues at the earliest stage; do not let issues balloon.
- Do not be afraid to say “no” or “not right now” if you cannot accommodate a request.



IMPLEMENT CHANGE WHEN NEEDED

- Be willing to do things differently; do not subscribe to sacred cows (even if they belong to you).
- Engage employees and stakeholders in the design and implementation of changes. People closest to the issue must be involved in the solution, but you own the decision-making authority.
- Take time to evaluate the diversity aspects of every function, service, and decision.



DEMONSTRATE AUTHENTIC DETERMINATION AND FOCUS

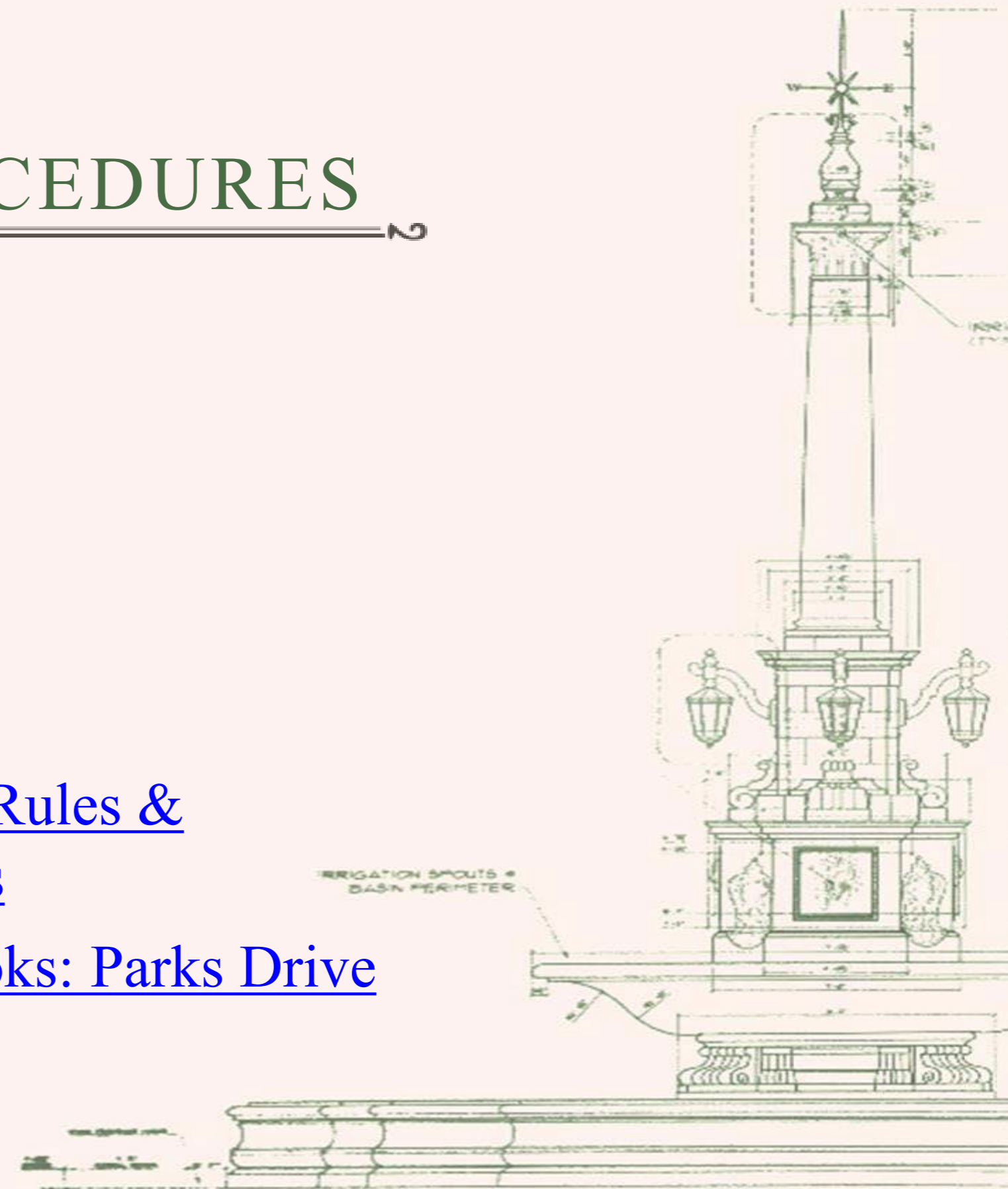
- Spend time in the field assessing and evaluating the services and facilities provided by the Department; what is the goal and what is the gap?
- Stay hungry to learn and grow; pursue opportunities to visit other agencies and learn from your peers.
- Make it a priority to formulate your own opinions, without the biases and influence of others.

Policies & Procedures



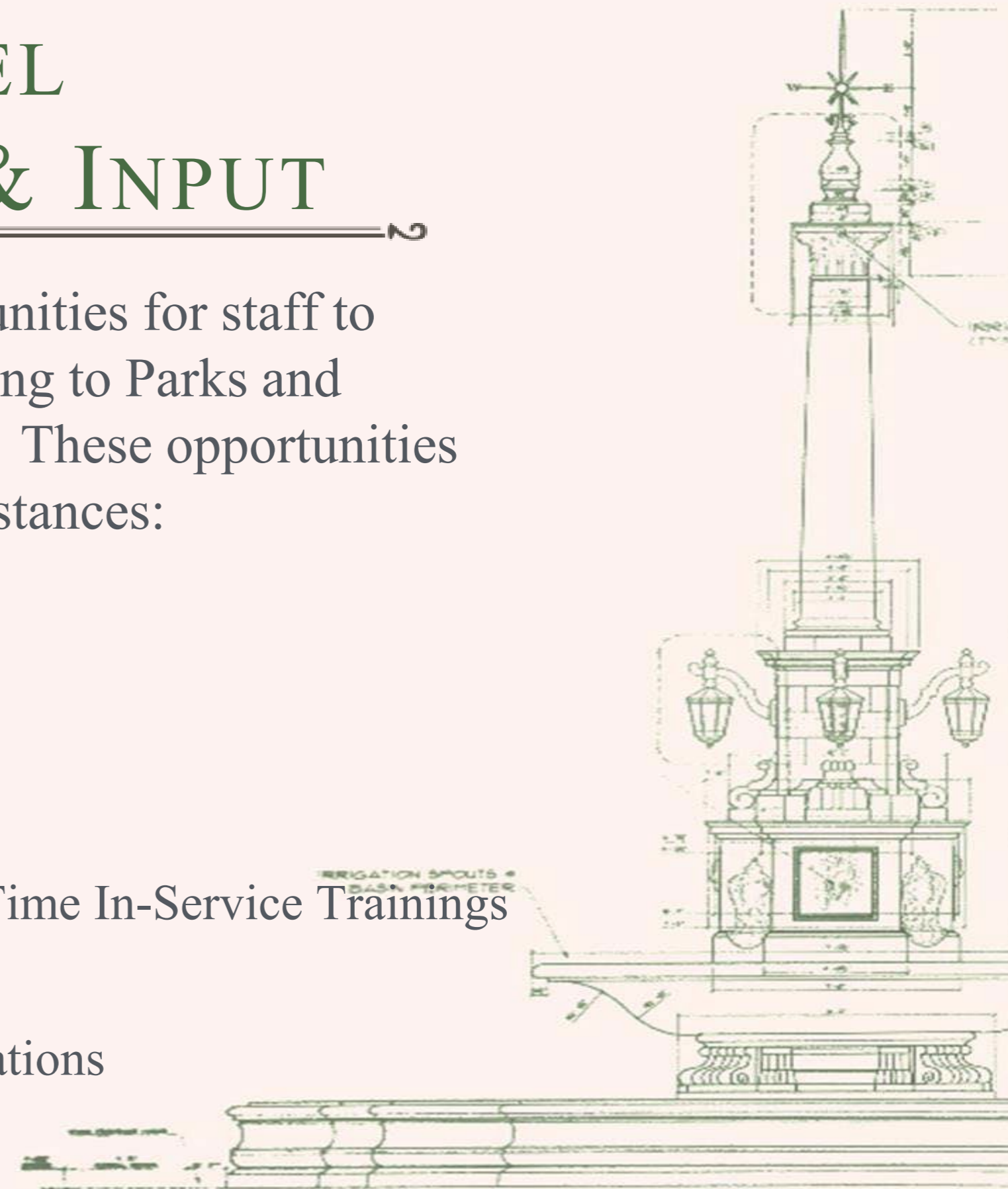
POLICIES & PROCEDURES

- Do we have them?
- What are they?
- Where can you find them?
 - www.coralgables.com
 - [City of Coral Gables Personnel Rules & Regulations – Human Resources](#)
 - [Department Policies & Handbooks: Parks Drive](#)



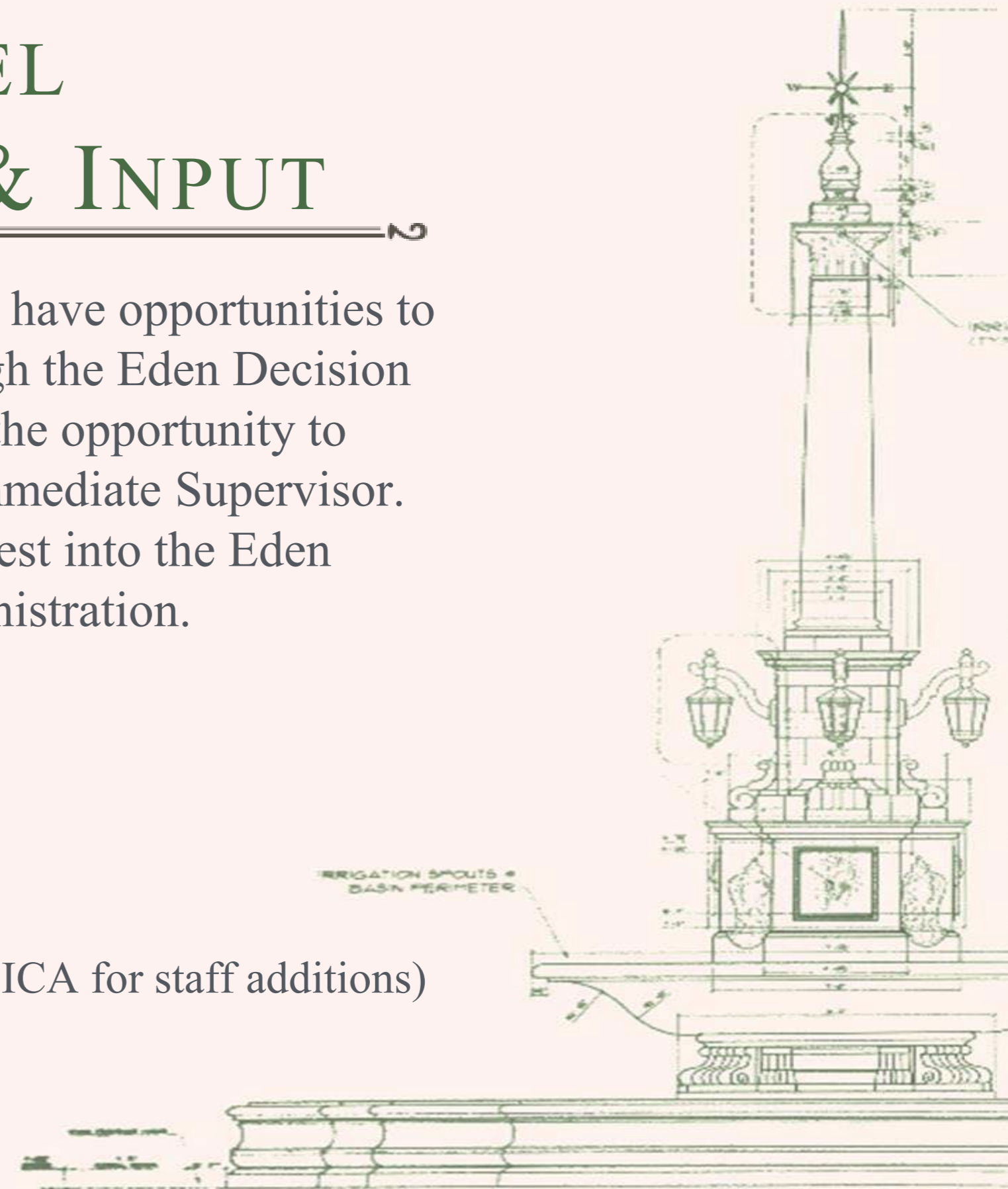
PERSONNEL INVOLVEMENT & INPUT

- Administration will provide opportunities for staff to provide input on all matters pertaining to Parks and Community Recreation Operations. These opportunities will occur at a minimum in these instances:
 - Annual Meeting
 - Annual Leadership Retreat
 - Leadership Workshops
 - Monthly Supervisor Meetings
 - Division Specific Monthly Part-Time In-Service Trainings
 - One-On-One Meetings
 - On-going Development Conversations



PERSONNEL INVOLVEMENT & INPUT

- **Budget Recommendations:** Staff will have opportunities to submit budget recommendations through the Eden Decision Package process. Each staff will have the opportunity to provide new budget requests to their immediate Supervisor. The Supervisor will then input the request into the Eden system with the assistance of the Administration.
- Each request must include:
 - The justification for the request
 - The amount of funding needed
 - Anticipated revenue
 - Related costs (including benefits, FICA for staff additions)
 - Duration of needed funds



*Master Plans
& Future Planning*



COMMUNITY RECREATION
AND WAR MEMORIAL YOUTH
CENTER MASTER PLAN
UPDATES



City of Coral Gables
Community Recreation



COMMUNITY RECREATION MASTER PLAN QUICK REVIEW

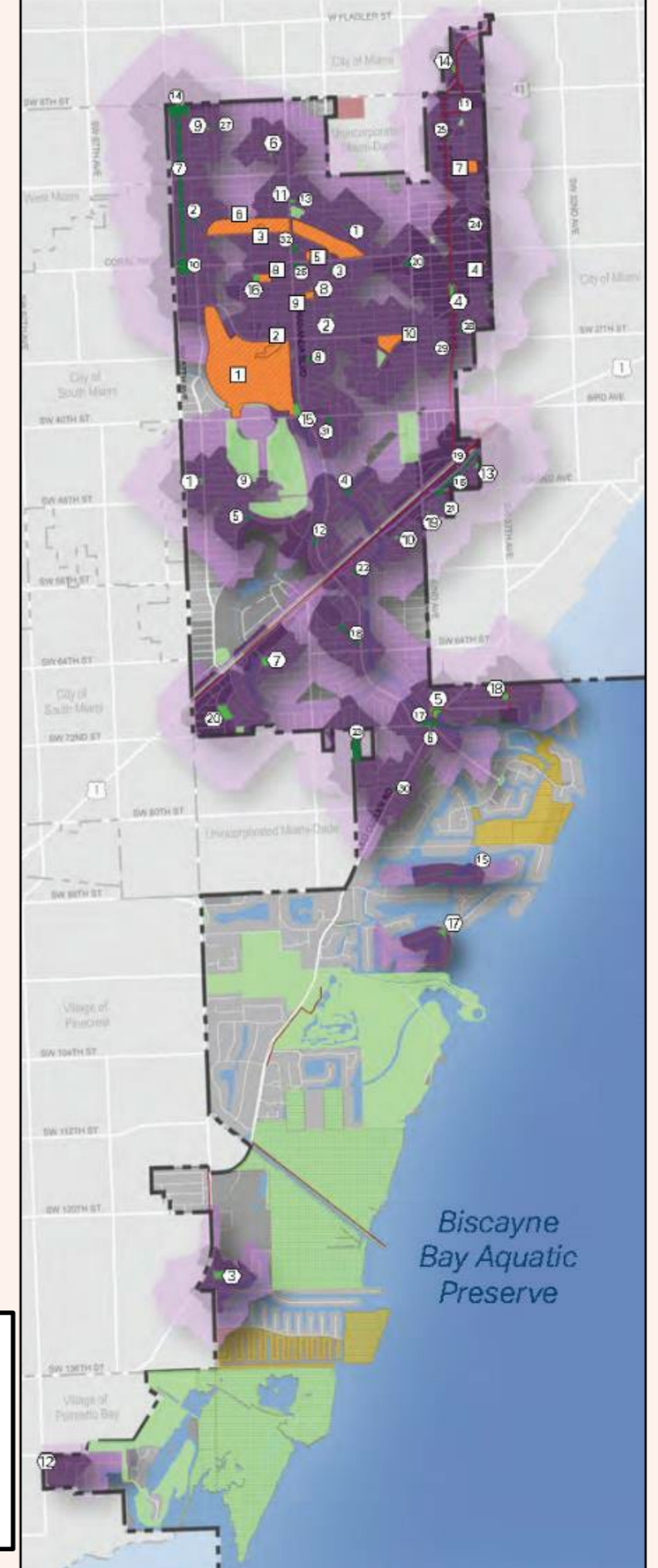
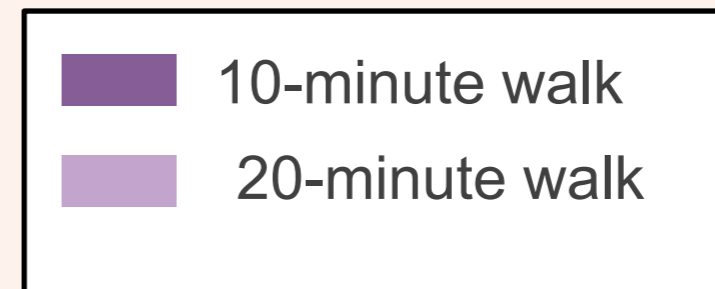
- The Community Recreation Master Plan and the War Memorial Youth Center Master Plan were adopted by the City Commission on September 28, 2021.
coralgables.com/communityrecreationmasterplan
- The purpose of the plan is to provide staff with a roadmap of project priorities for its facilities, parks and open spaces for the next 10 – 15 years.
- A sunshine meeting was held on Thursday, Feb. 24, 2022, to discuss the phasing and funding of the plan using a referendum option through general obligation bonds.
- Currently funding is contingent upon CIP budget funds and impact fees until future discussion can be held to discuss additional funding opportunities.



COMMUNITY RECREATION MASTER PLAN

LEVEL OF SERVICE

- **Acreage:** 5.24 Acres /1,000 residents.
- 260 acres of City-managed parks, 49,700 residents.
- **Facilities:** Coral Gables has a surplus of basketball courts, tennis courts, and soccer fields when compared to SCORP LOS figures.
- **Access** to neighborhood parks is experiencing gaps in the southern part of the City but is balanced by larger preserves and greenspace not available in the northern, more urban areas.
- Every home should be within a 10-minute walk of a meaningful open space.



COMMUNITY RECREATION MASTER PLAN

EXISTING RATINGS

SUCCESSSES

- High level of maintenance.
- Most sites clean and free of litter, with a feeling of perceived safety.
- Parks make a good impression.
- Most parks and facilities provide a high level of comfort.

OPPORTUNITIES

- Enhance neighborhood access.
- Wayfinding and signage standards.
- Consistent application of design standards.
- Improvement in environmental sustainability, awareness, and education.
- Light touches and refreshments for functionality and comfort.
- *Many improvements currently completed or underway!*

System-wide Ratings

100 - 75 Exceeding Expectations
74 - 50 Meeting Expectations
49 - 50 Not Meeting Expectations

Design and Construction

65

Effectiveness

61

Condition

74

Comfort and Image

73

Access and Linkages

66

Sustainability

68

Not Meeting Expectations

Meeting Expectations

Exceeding Expectations

COMMUNITY RECREATION MASTER PLAN NEEDS & PRIORITIES SUMMARY

- Maintain and enhance existing parks and facilities.
- Improve safety and security in parks and nearby areas.
- Provide new walking and biking trails.
- Improve communication between the parks and recreation department and the community.
- Promote equitable access to parks through enhanced connectivity and walkability.
- **WMYC**
 - Expand athletics and program offerings.
 - Increase participation capacity.
 - Improve access to the center.



COMMUNITY RECREATION MASTER PLAN

VISION SUBSYSTEMS

- The Vision for the CRMP is build around a set of five subsystems that were established to help guide the development of the parks and facilities across the system.
- The guiding principles and vision recommendations for each of these subsystems are intended to guide the parks and recreation system over the next 10 years.



COMMUNITY RECREATION MASTER PLAN

FUNDING AND PHASING – WHY?



- While parks and recreational activities have always been viewed as “quality of life”, current conditions have brought forth the importance of parks and facilities as a vital component for health and well-being.
- Whether it is for physical health from exercise and athletics or mental health benefits from nature and socialization, our parks and facilities are now more vital than ever.

COMMUNITY RECREATION MASTER PLAN FUNDING AND PHASING – FUTURE FUNDING OPTIONS?

- The completion of the master plan will require approximately \$160 million through different funding phases.
- The required funds are not available within the current City budget.
- A bond would provide a mechanism to attain these funds over the implementation period of the master plan.



COMMUNITY RECREATION MASTER PLAN – COMPLETED



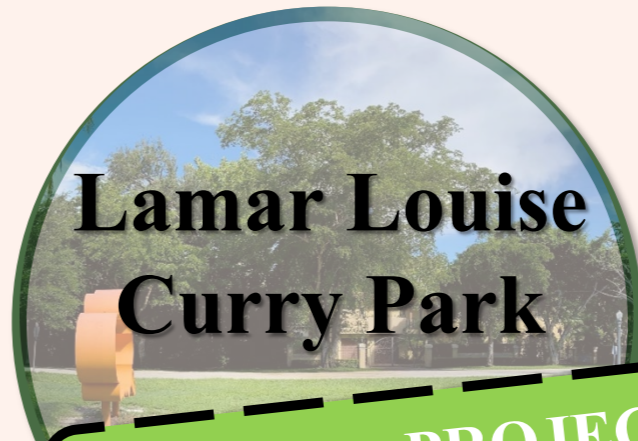
**Salvadore
Park**

**FUNDED - PROJECT
COMPLETED**



**Maggiore
Park**

**FUNDED - PROJECT
COMPLETED**



**Lamar Louise
Curry Park**

**FUNDED - PROJECT
COMPLETED**



**Pierce
Park**

**FUNDED - PROJECT
COMPLETED**



**Catalonia
Dog Park**

**FUNDED - PROJECT
COMPLETED**



**Solano
Prado**

**DESIGN COMPLETE
IN CONSTRUCTION**

COMMUNITY RECREATION MASTER PLAN

#1

**Ponce Circle
Park**

**DESIGN COMPLETE
COMING SOON**

#2

**Granada
Diner**

**DESIGN COMPLETE
COMING SOON**

#3

**Salvadore
Dog Run**

**DESIGN COMPLETE
COMING SOON**

DESIGN COMPLETE & COMING SOON

**Venetian
Pool
Vessel
Repairs**

**ASSESSMENT
COMPLETE**

**Venetian
Pool
Cafe**

**DESIGN COMPLETE
COMING SOON**

**Granada
Pro Shop**

**DESIGN COMPLETE
IN CONSTRUCTION**

COMMUNITY RECREATION MASTER PLAN



**Nellie
B Moore**

**CONCEPT DESIGN
COMING SOON**



**Cooper
Park**

**CONCEPT DESIGN
COMING SOON**



**Merrick
Park**

**CONCEPT DESIGN
COMPLETE**



COMING SOON



**Blue Road
Open Space**

**CONCEPT DESIGN
COMING SOON**



**Toledo &
Alava Park**

**CONCEPT DESIGN
COMING SOON**

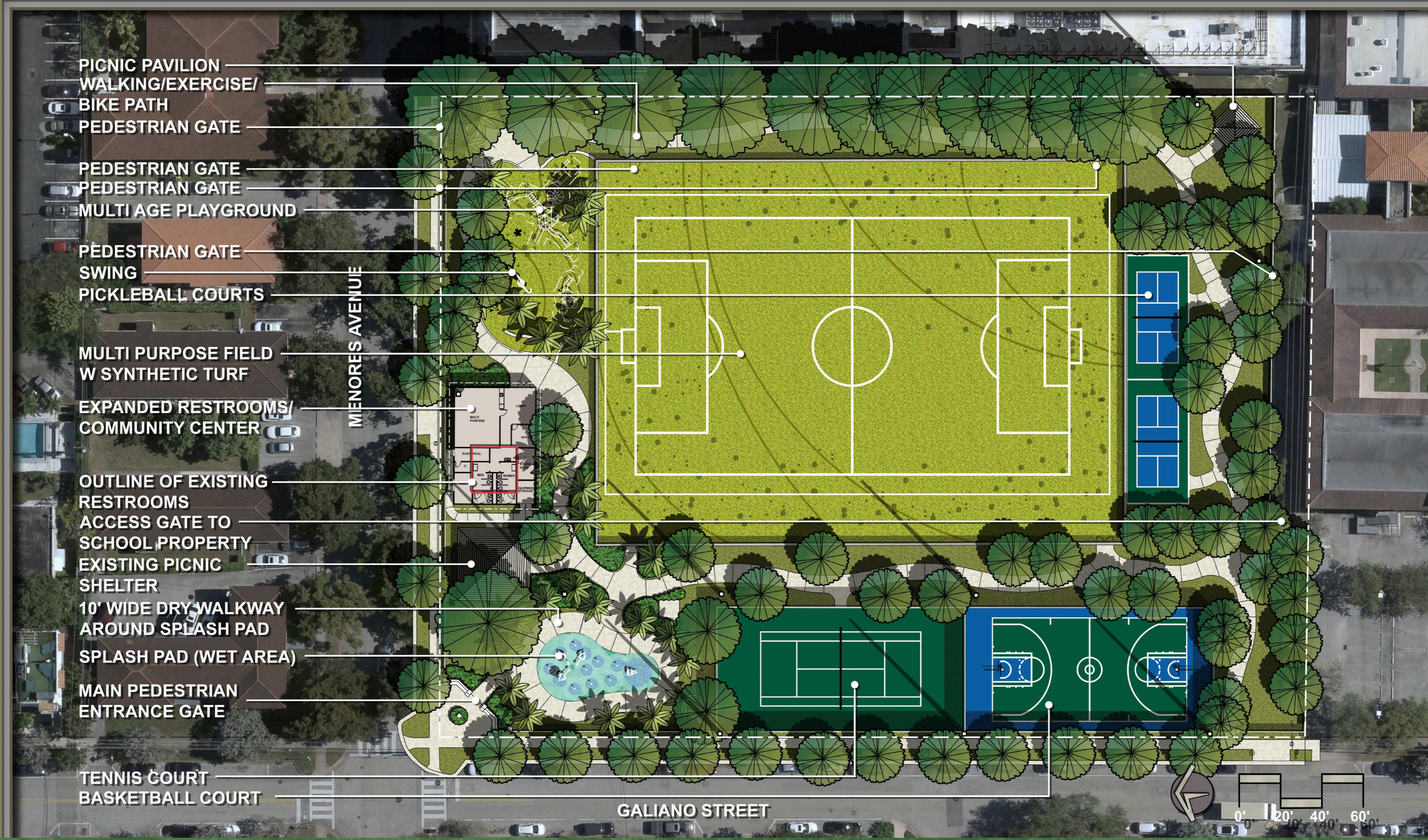


**Phillips
Park**

**CONCEPT DESIGN
COMPLETE**

PHILLIPS PARK

CONCEPT



*ADA Transition Plan
Updates*





Americans With Disabilities Act (ADA) Transition Plan

UPDATE AND SUPPLEMENT

The City of Coral Gables, Florida (the “City”) welcomes individuals with disabilities (residents and visitors). The City is committed to complying with Title II of the Americans With Disabilities Act (“ADA”) and related laws, and to fostering the principles of inclusion for individuals with disabilities in all aspects of the City’s activities, programs and services and beyond.



Americans With Disabilities Act (ADA) Transition Plan

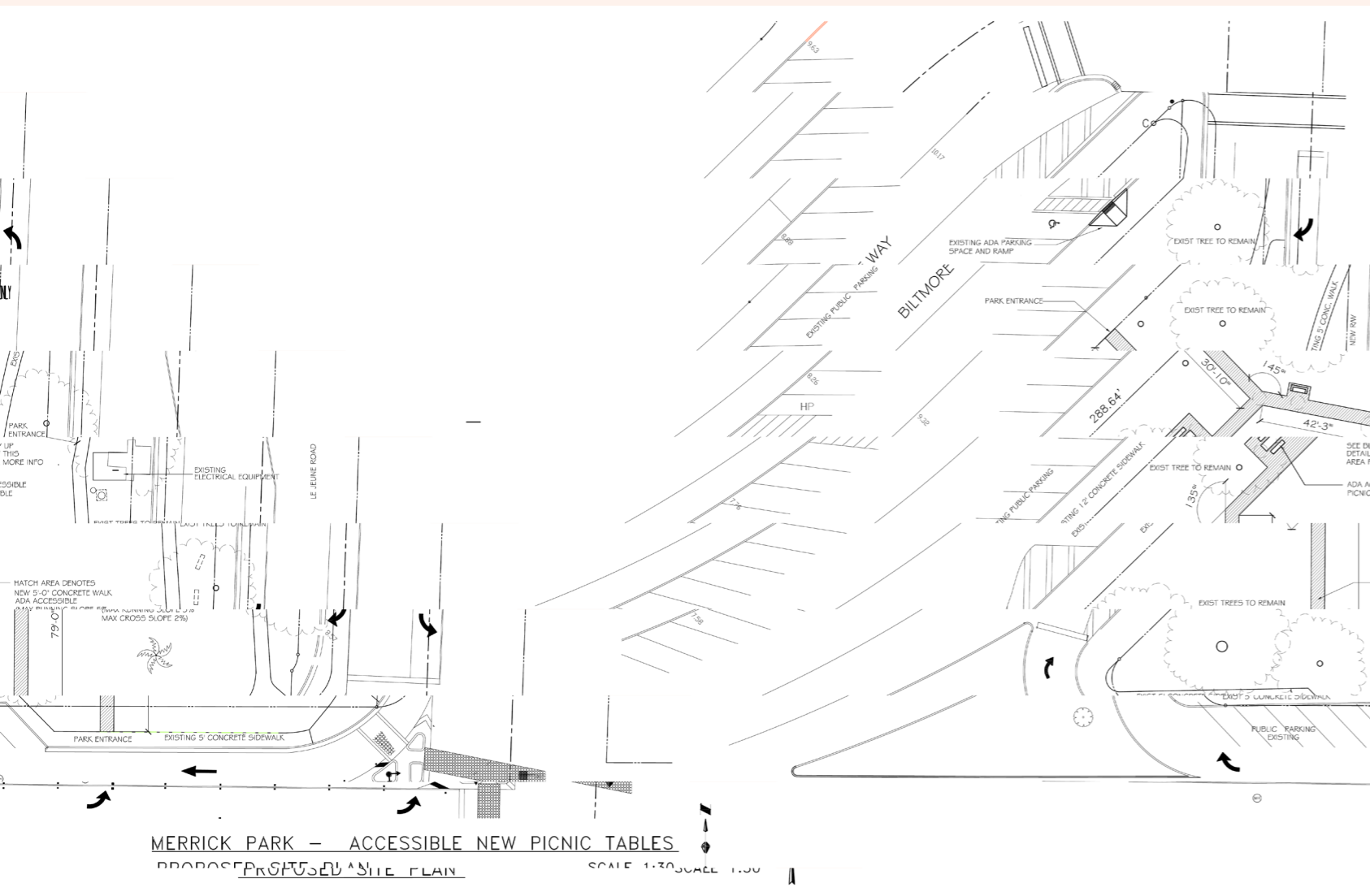
UPDATE AND SUPPLEMENT

The City’s Transition Plan is developed in accordance with Title II of the ADA, Chapter 11 of the Florida Building Code (“Florida Accessibility Code”) and related laws. The City has evaluated its physical facilities and their adjacent public rights-of-way to identify the modifications necessary to meet the applicable accessibility requirements

ADA TRANSITION PLAN UPDATES

ADA Department Improvement Projects:

- Merrick Park ADA Walkway and furnishings.
- Coral Gables Golf & Country Club ADA site audit and respective improvements.
- Pierce Park renovation to include ADA entrances, walkways and furnishings.



*Records Disaster Mitigation and
Recovery Plan Update*



RECORDS DISASTER MITIGATION AND RECOVERY PLAN



Human Resources Department

STAND BY PERSONNEL		ESSENTIAL PERSONNEL	
Employee Name	Telephone	Employee Name	Telephone
Carolina Vester	305-968-8781	Fred Couceyro	305-733-0057
Sarah Espino	786-553-2574	Mitch Zuriarrain	305-733-0071
Fabio Rodriguez	786-247-2793	Ericka Kofkin	305-609-6936
Kevin Gonzalez	305-562-1600	Katherine Anderson	786-213-3282
Jose Vilar	786-925-5924	Troy Hall	305-962-0310
Ana Hanna	706-459-7353	Robert Gomez	305-992-9599
Adier Acosta	786-380-2582	Robert Warren Gilman	786-956-7936
Frances Collado	786-303-0948	Carlos Pichardo	305-733-9393
Jerry Jones	305-979-8413		
Yanessa Rodriguez	786-354-3578		
Farah Rodriguez	305-972-7440		

- Emergency Management Hurricane Plan:
- Updated Critical Incident Staffing Chart

	Manuel Guerrero	786-586-5957
	Norma Gavarrete	305-216-7508
	Arturo Centurion	305-323-0966
	John Butler	786-376-3123
	Kenneth Larkin	305-910-5224
	Valentine Garcia	786-227-1667
	Yonas Correa	305-834-0372
	Roderick Warren	786-805-9239
	Mark Knight	786-226-3124
	Frank Albritton	305-519-0114
	Jean Jacques	305-333-7270
	Tom Groome	305-505-1749
	Max "Kiki" Laurenceau	786-985-7321

Individual Daily Activity Report

CITY OF CORAL GABLES
DAILY ACTIVITY REPORT - INDIVIDUAL



EMPLOYEE NAME / EMPLOYEE NUMBER: _____

EMPLOYEE TITLE / DEPT / DIV _____

OPERATIONAL PERIOD: FROM _____ TO _____
OR
DATE(S) WORK PERFORMED: _____

DISASTER / EVENT: _____

Do not use "Rescue Recon"
Use "Damage Assessment"

Shaded areas will be completed by the appropriate Administrative Assistant or Payroll

If using form for more than one date specify by date and time from 12AM to 11:59PM. Specify what date equip., materials, or purchases were made.

TIME**	DATE	LOCATION	DETAILED DESCRIPTION OF WORK PERFORMED	TIME		HOURS*		SPECIAL RATE*
				START	STOP	STRAIGHT	1.5 TIME	

Be as specific as possible

EQUIPMENT***	DATE	CITY ISSUED EQUIPMENT NUMBER/ VEHICLE NUMBER	MODEL / DESCRIPTION OF EQUIPMENT - INCLUDE HORSEPOWER, SIZE, TYPE, CAPACITY, ETC AS APPLICABLE	ENGINE HOURS		VEHICLE MILES	
				START	STOP	START	STOP

Only the Driver or Operator of the equipment shall list the use.

This section is to be completed when items are on hand and are used for event related repairs/replacements

MATERIALS/ STOCK****	DATE	INVENTORY / STOCK NUMBER	MATERIALS / SERVICE DESCRIPTION	UNITS USED	UNIT OF MEASURE	RATE OR PRICE*	OTHER INFORMATION

Receipts or Invoices MUST be attached for any purchases made in the field

PURCHASES*****	DATE	VENDOR	DESCRIPTION	P.O. #	INVOICE #	AMOUNT	(PCard/Check/Cash)

* To be completed by Administrative Staff
** Time must be separated by date, i.e., 12:01AM - 11:59PM
*** Only the operator of the equipment lists the usage

**** List items on hand or in current inventory
***** Receipt/Invoice must be attached

Forms MUST be signed by employee and appropriate supervisor

EMPLOYEE NAME: _____ EMPLOYEE SIGNATURE: _____ DATE: _____

SUPERVISOR NAME: _____ SUPERVISOR SIGNATURE: _____ DATE: _____

RECORDS DISASTER MITIGATION AND RECOVERY PLAN



INFORMATION TECHNOLOGY DEPARTMENT

EMERGENCY RESPONSE

STANDARD OPERATING PROCEDURES

Effective Date:	2022
Review frequency	Annually
Reviewed	2009-2020 (IT) 2010 (CAO, McGladrey) 2011 (HR, Finance) 2012 (Gartner) 2018 BRIT
Developed By	Raimundo Rodulfo. IT Director Nelson Gonzalez. Asst. IT Director/CISO Ayanes Apolinar. Systems Manager Gisela Rodriguez. Network Manager Lemay Ramos. Applications Manager Mark Hebert. GIS and Service Desk Manager
Approved by	Raimundo Rodulfo. IT Director

- CGIT Business Continuity Plan:
- Revised in 2022 by IT Department

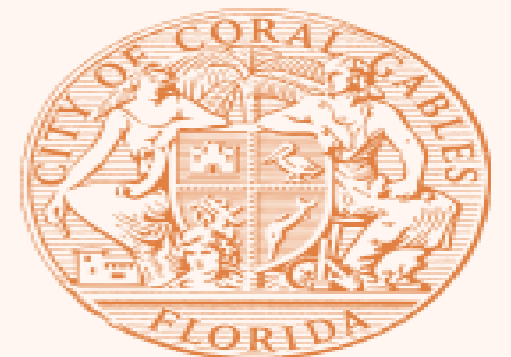


Trivia

Question #5



WHAT TWO LIFE ALTERING
EVENTS BROUGHT ON THE
DECLINE OF GEORGE
MERRICK AND THE
BANKRUPTCY OF CORAL
GABLES?

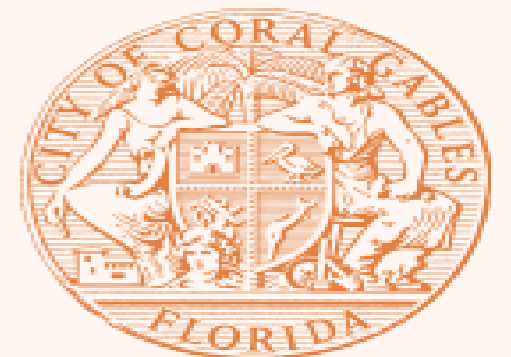




Correct Answer to Question #5



*THE GREAT DEPRESSION &
THE HURRICANE OF 1935*



A photograph of a stone archway in a park-like setting. The archway is made of rough-hewn stone and has a green door at its base. A lamp post with a white globe is mounted on the stone wall to the right of the arch. The scene is surrounded by lush green trees and bushes, with a paved area in the foreground.

*RecTrac
Registration
Software*

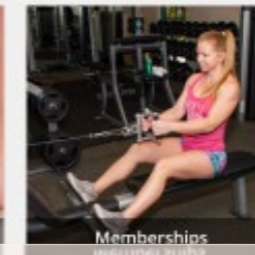
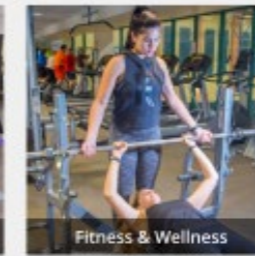
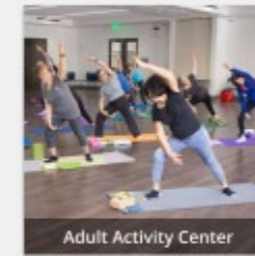
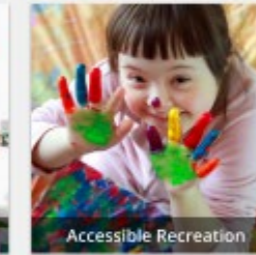
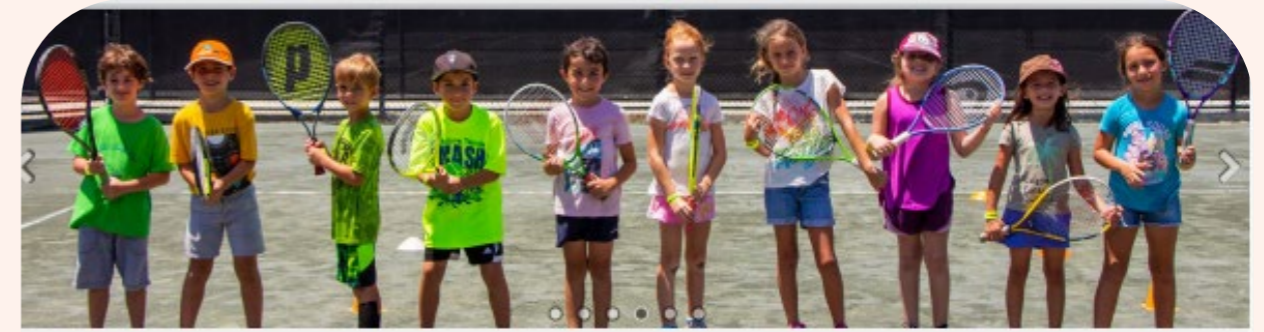
RECTRAC SOFTWARE

- PlayGables WebTrac splash page [login](#)

www.playgables.com

- Country Club WebTrac splash page [login](#)

www.clubgables.com

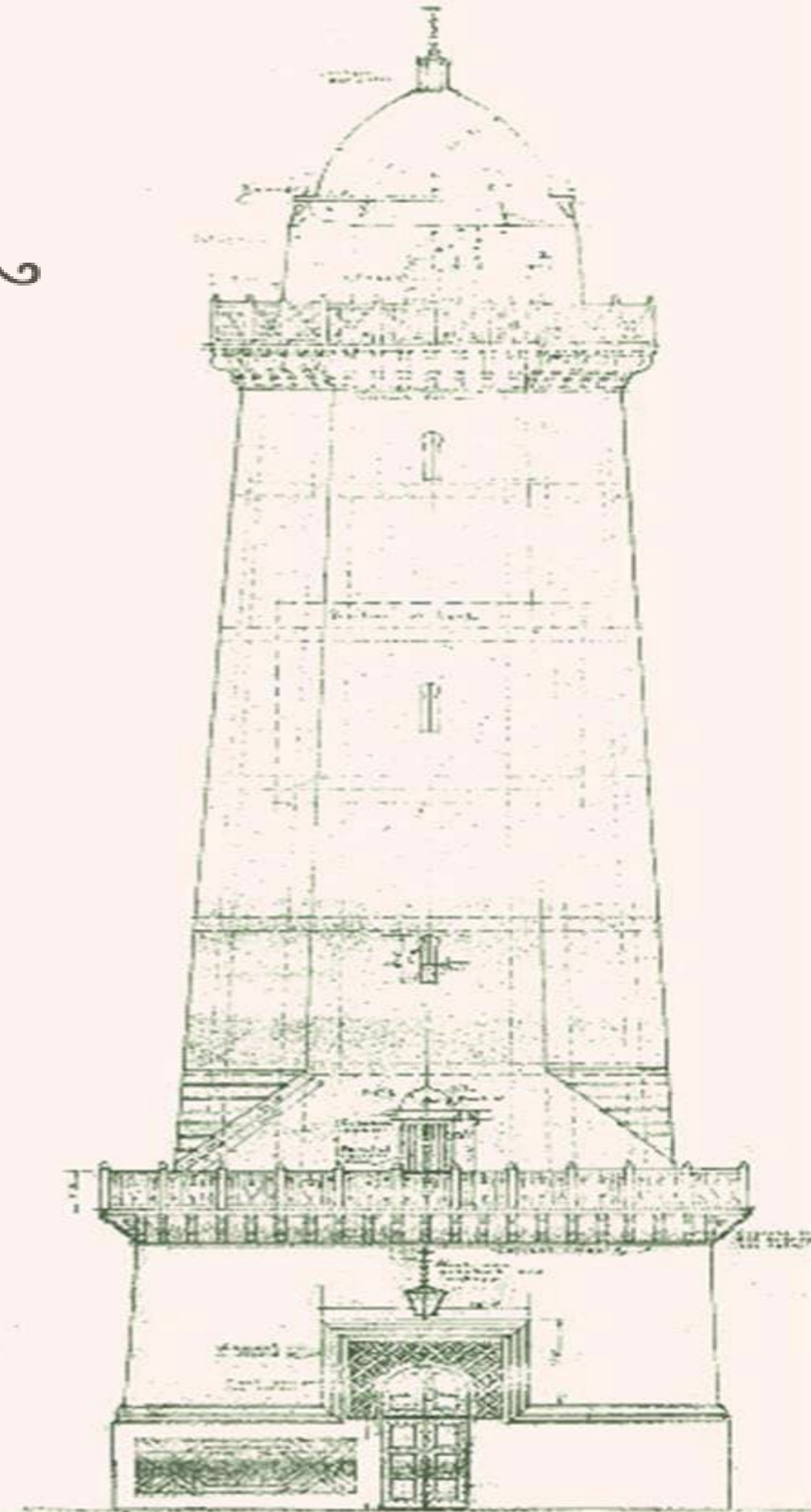


In-Service Training



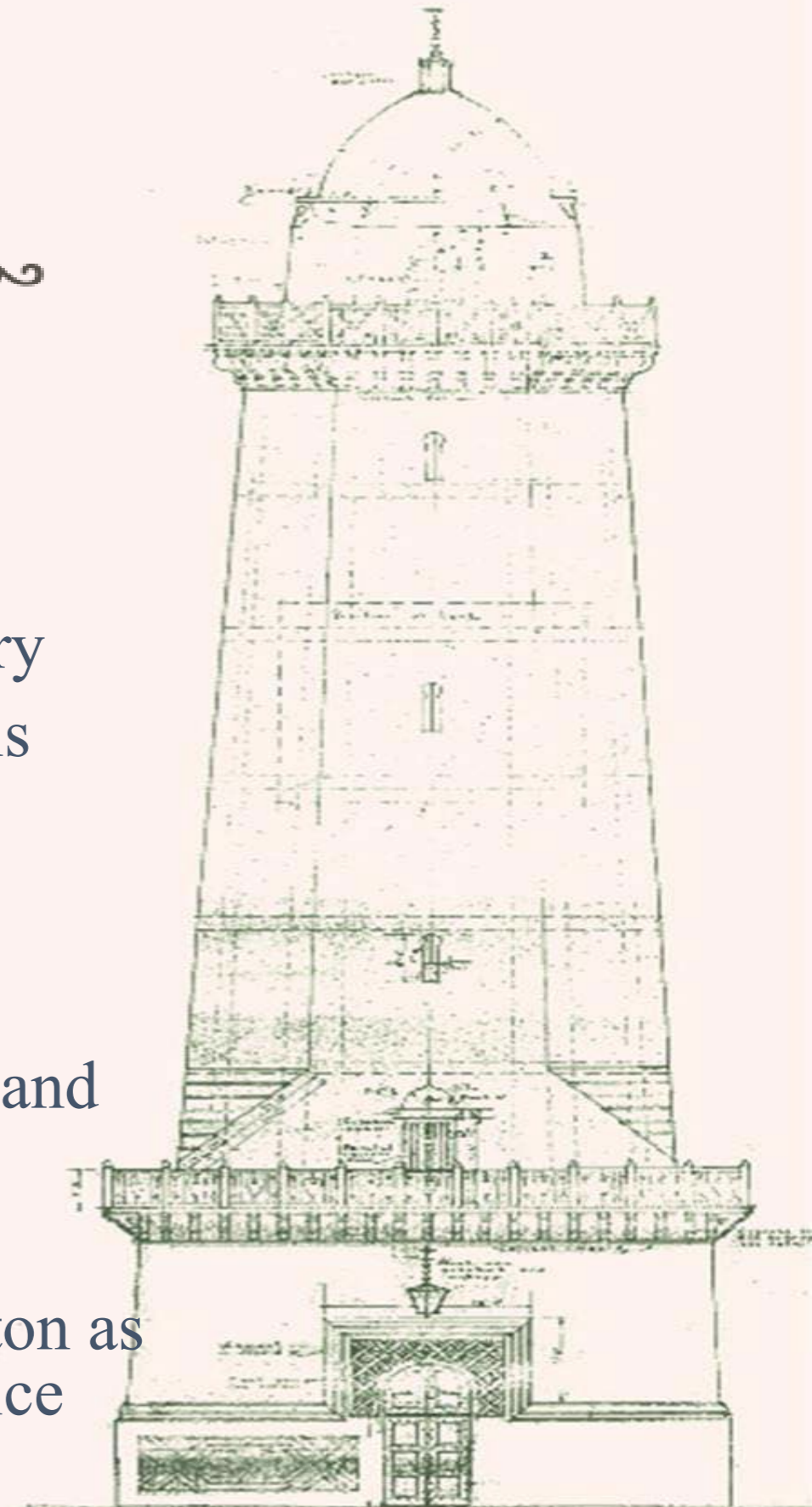
ANNUAL IN-SERVICE TRAINING REVIEW

- Law Enforcement & Active Shooter Training
- Emergency Procedures
- Safety Training Handbooks
- Customer Service Training
- Maintenance Standards
- Positive Work Environment & Ethics



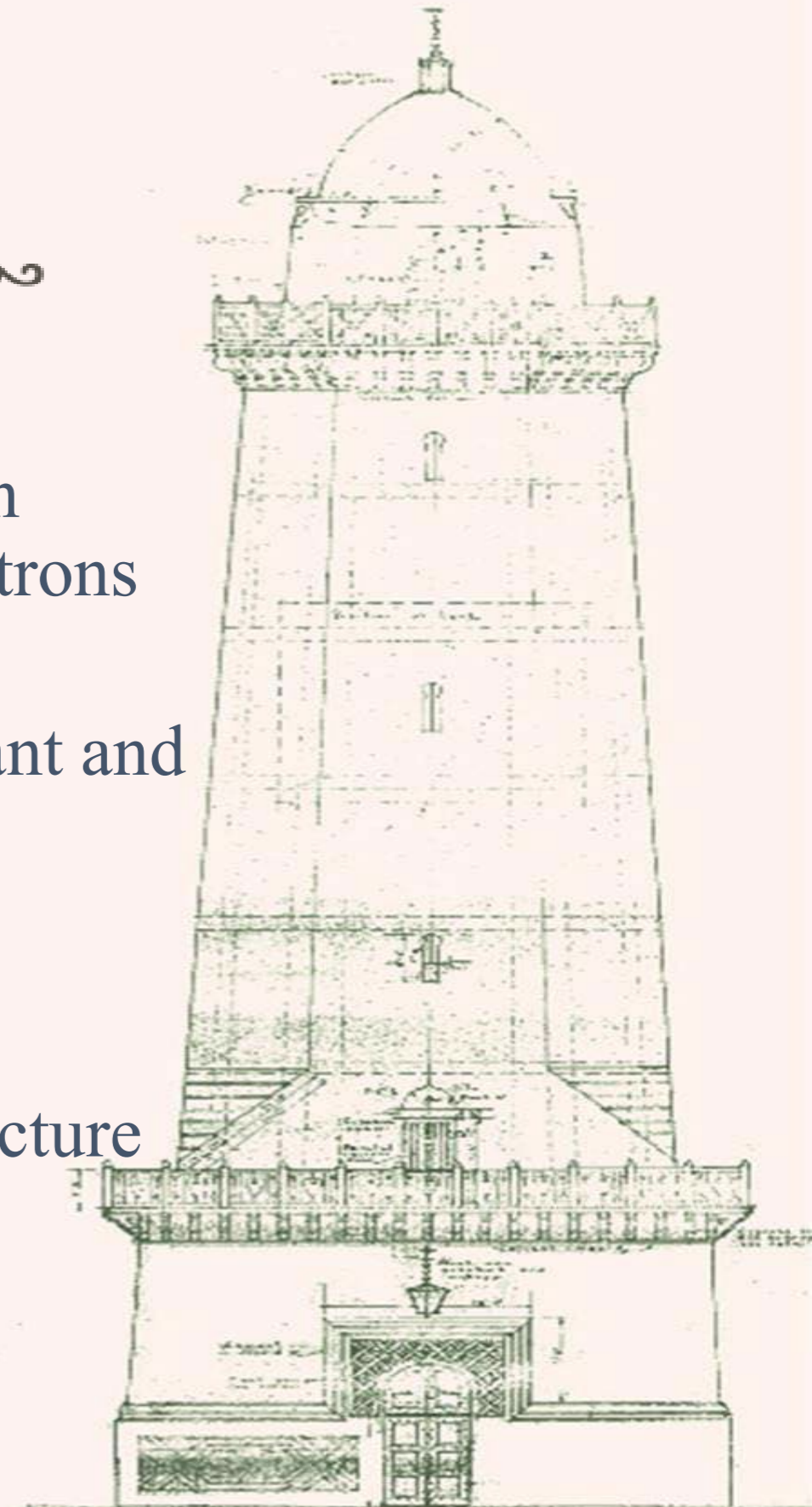
LAW ENFORCEMENT TRAINING

- DEPARTMENT & FACILITY SAFETY PLANS
 - Know your Facility Safety Plans
- FACILITY BUILDING PLANS
 - Know your entry points – limit to a single point of entry
 - Know your emergency exits for evacuation & fire drills
- MONITOR ENTRY & EXIT POINTS
 - Keep doors locked from exterior access
- CAMERA SURVEILLANCE
 - All public areas should be monitored, including fields and parking lots.
- INTERCOM COMMUNICATION SYSTEMS
 - All facilities should be equipped with an intercom button as well as a landline phone to alert the administrative office and/or police department of any critical incident.



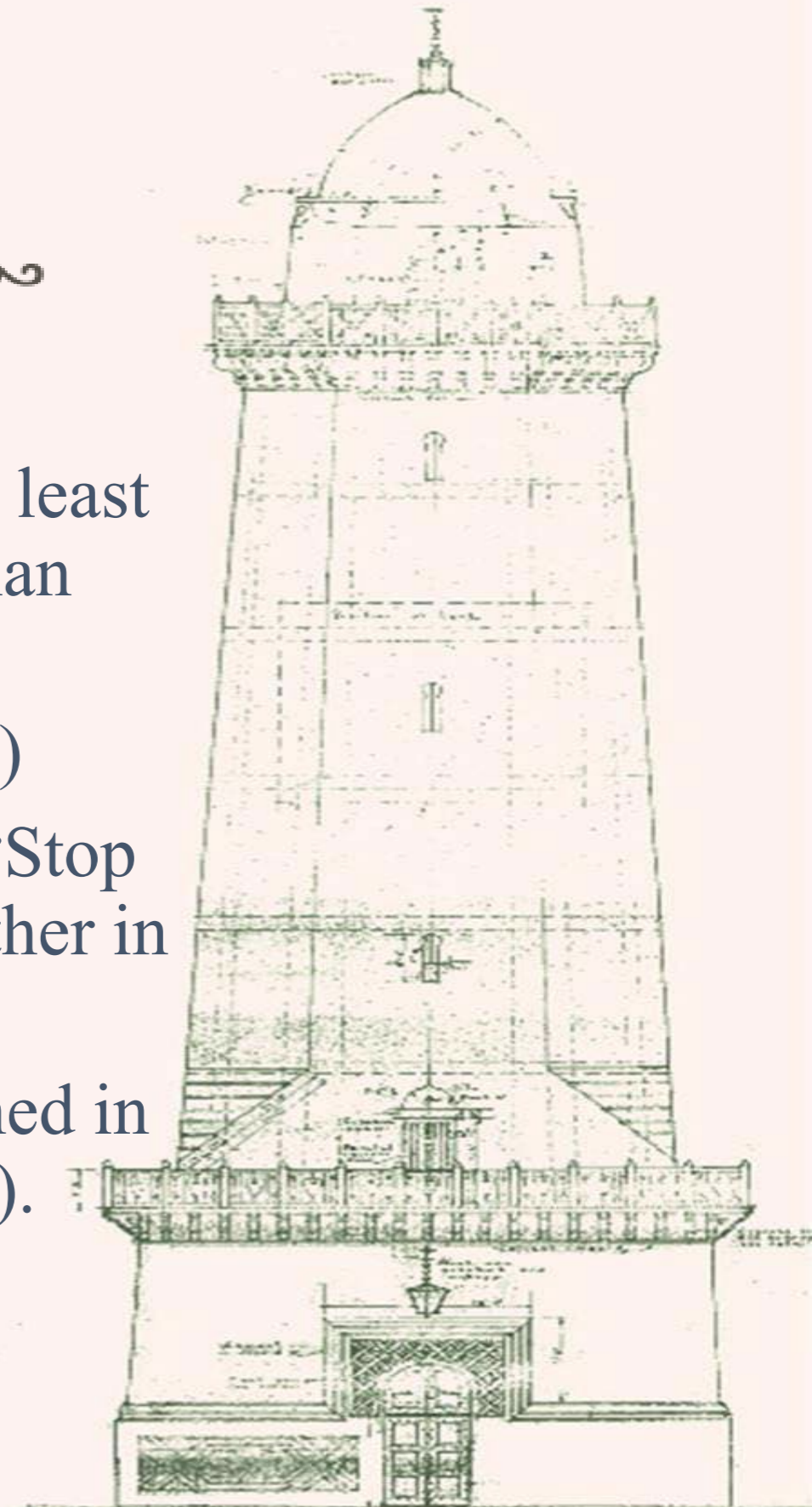
LAW ENFORCEMENT TRAINING

- EMERGENCY NOTIFICATION SYSTEM
 - All facilities should have an emergency notification system to effectively communicate with parents/patrons in the event of a critical incident.
 - This will be used to keep parents updated on relevant and important information.
 - Aftercare example – Procare App
- IDENTIFICATION BADGES
 - It is advisable that all staff and participants wear picture identification badges.
 - They should be visible at all times.



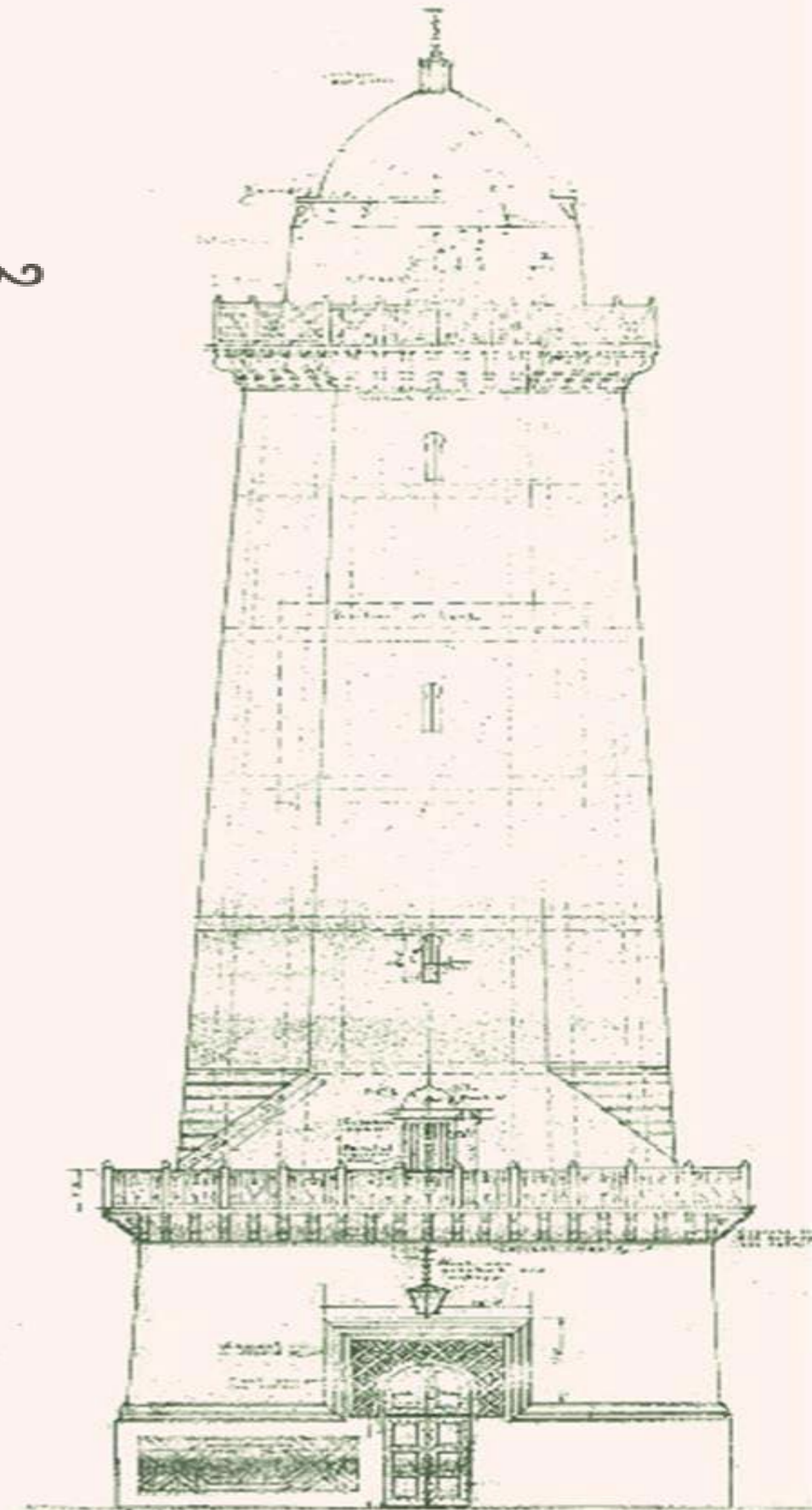
LAW ENFORCEMENT TRAINING

- ACTIVE SHOOTER DRILLS
 - All facilities should conduct active shooter drills at least as often as other emergency drills, but never less than once a year.
- DEFIBRILLATOR AND “STOP THE BLEED” KIT(S)
 - All facilities are equipped with a defibrillator and “Stop the Bleed” kits. These items should be placed together in a visible area and be available to everyone.
 - All staff should be CPR certified and properly trained in the use of a defibrillator and “Stop the Bleed” kit(s).



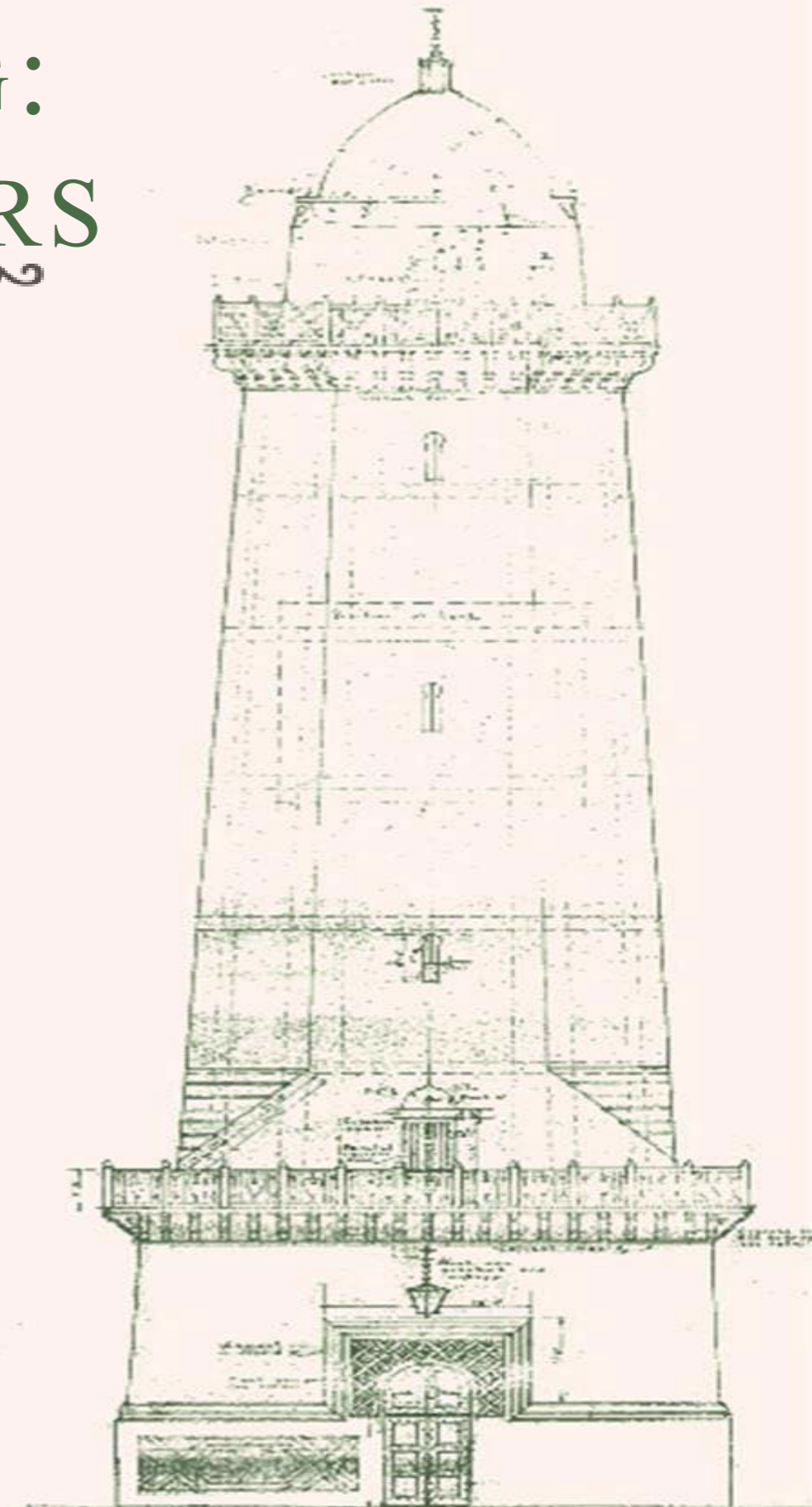
LAW ENFORCEMENT TRAINING

- ACTIVE SHOOTER
 - RUN
 - HIDE
 - FIGHT
- [Play Surviving an Active Shooter Event Video](#)



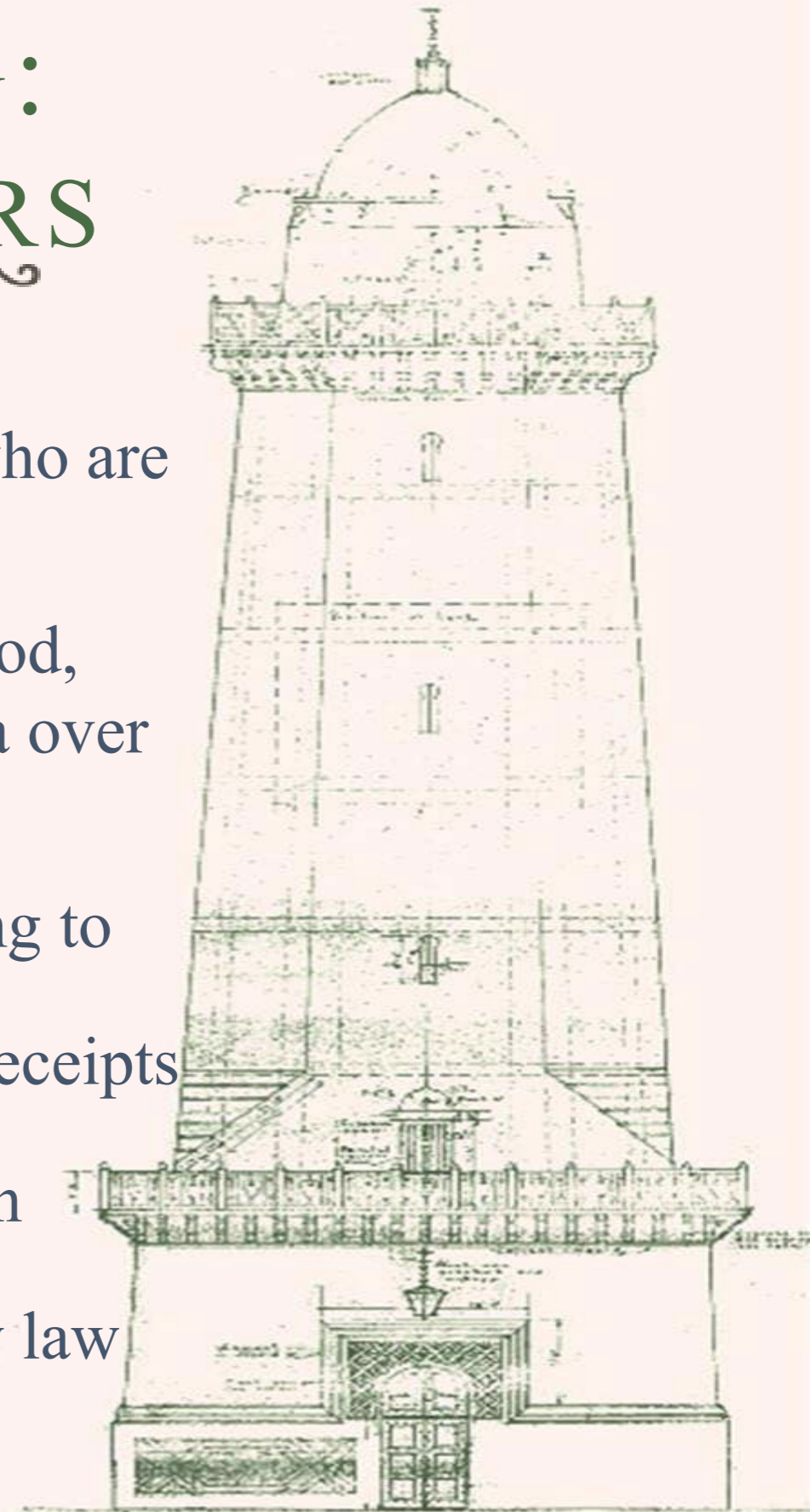
LAW ENFORCEMENT TRAINING: POTENTIAL ATTACK INDICATORS

- Individual Behavior Indicators:
 - Socially isolated,
 - Threats of violence against others,
 - Unsolicited focus on dangerous weapons,
 - Unstable emotional responses,
 - Intense anger and hostility,
 - Loss of significant relationships,
 - Feeling either arrogant and supreme, or powerless,
 - Expressions of paranoia or depression,
 - Increased use of alcohol or drugs,
 - Depression or withdrawal,
 - Talk of suicide,
 - Increased absenteeism.



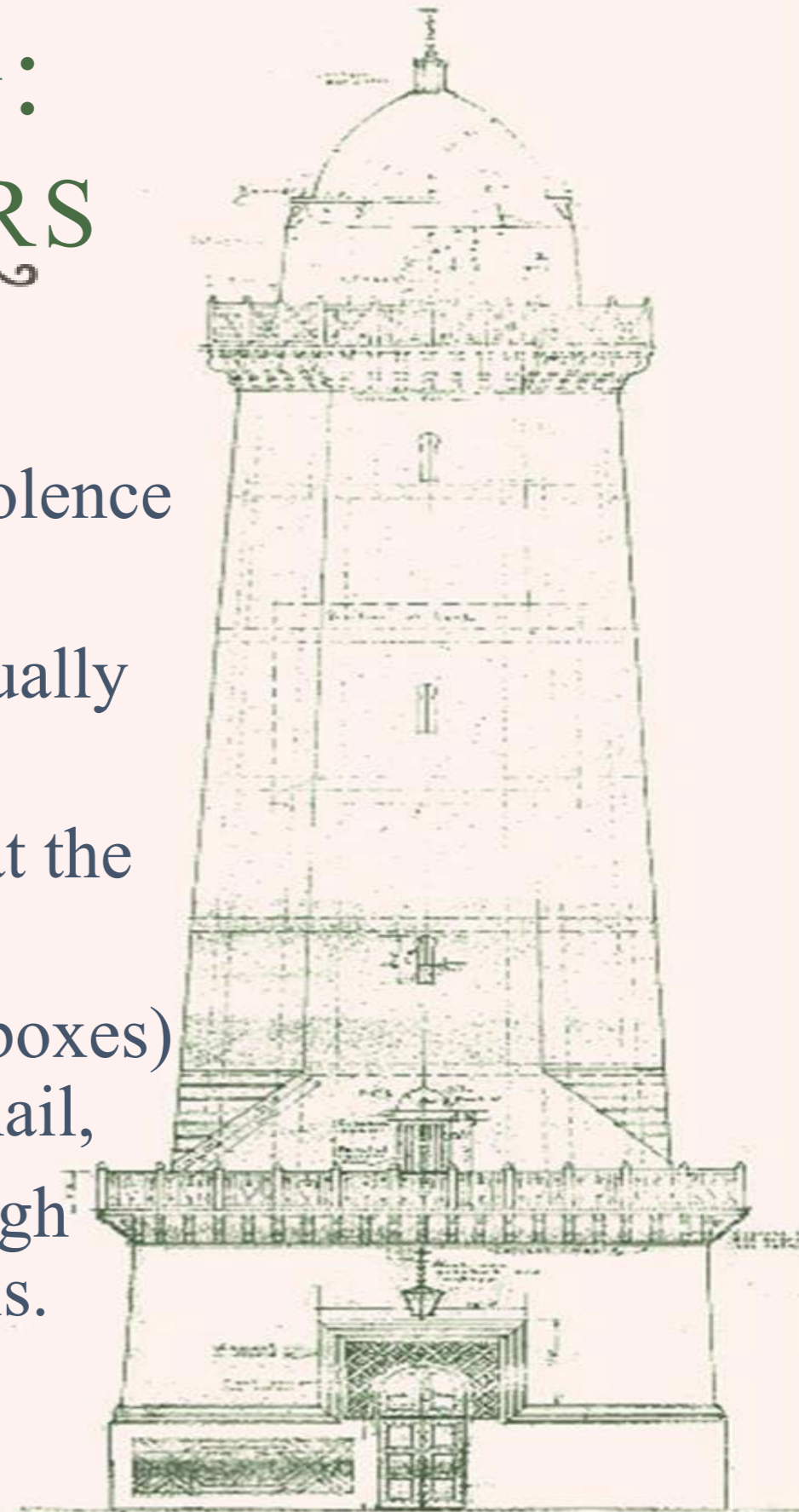
LAW ENFORCEMENT TRAINING: POTENTIAL ATTACK INDICATORS

- Surveillance Indicators:
 - Persons attempting to gain access into the facility or who are located in the building with no legitimate purpose,
 - Persons using or carrying video/camera/observation equipment in or near the facility over an extended period,
 - Persons parking, standing, or loitering in the same area over a multiple-day period with no apparent reasonable explanation,
 - Persons excessively inquiring about practices pertaining to the facility and its operations,
 - Persons observed or reported to be observing facility receipts or deliveries,
 - Threats by telephone, mail, or e-mail and/or increase in reports of threats from known reliable sources,
 - A noted pattern of false alarms requiring a response by law enforcement or emergency services.



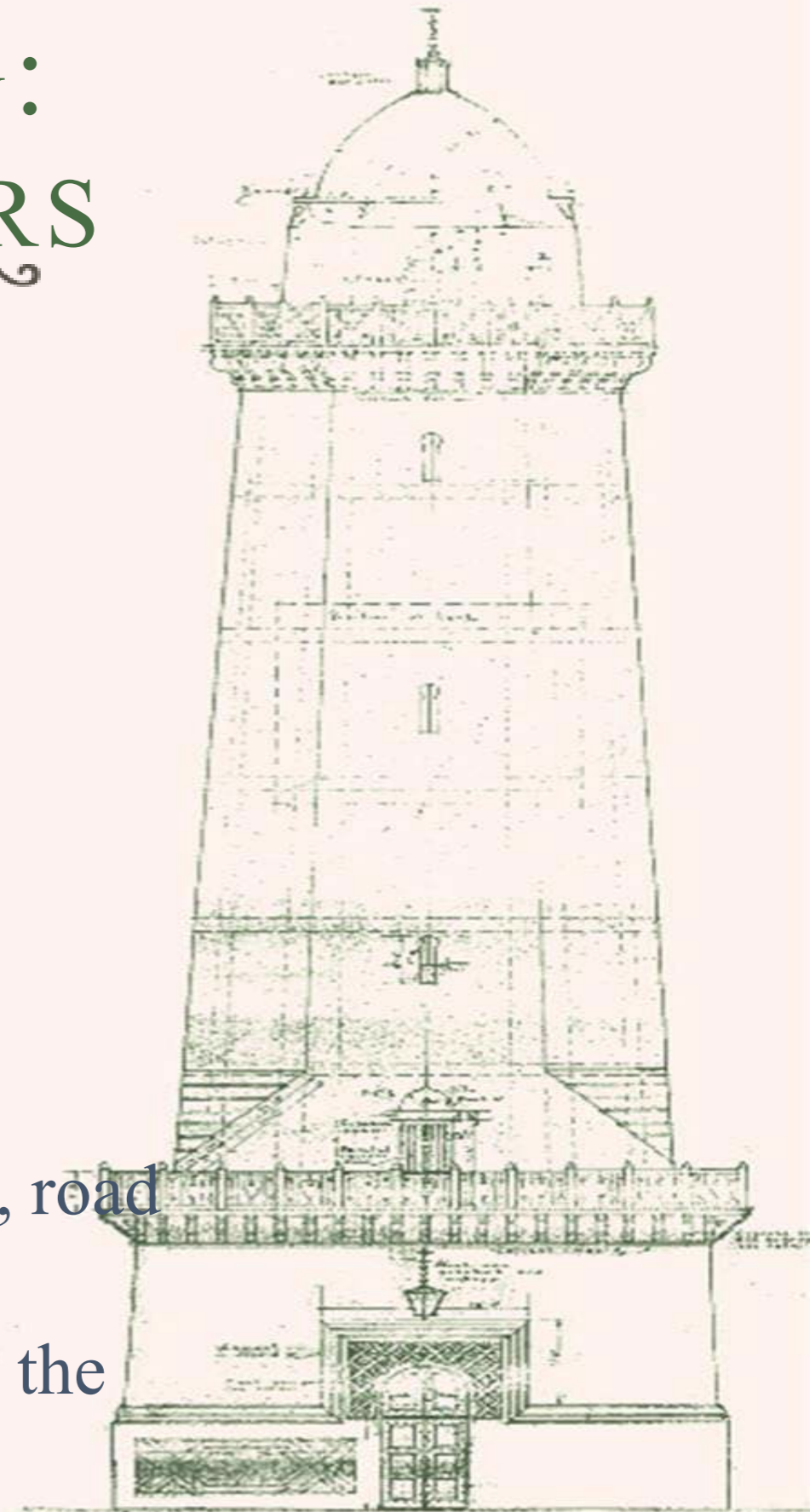
LAW ENFORCEMENT TRAINING: POTENTIAL ATTACK INDICATORS

- Imminent Attack Indicators:
 - Reports from staff about a coworker threatening violence that includes specific dates/times/locations/targets,
 - Suspicious persons in crowded areas wearing unusually bulky clothing that might conceal explosives,
 - Unexpected or unfamiliar delivery trucks arriving at the facility,
 - Unattended packages (e.g., backpacks, briefcases, boxes) or suspicious packages and/or letters received by mail,
 - Vehicles approaching the facility at an unusually high speed or steering around barriers and traffic controls.



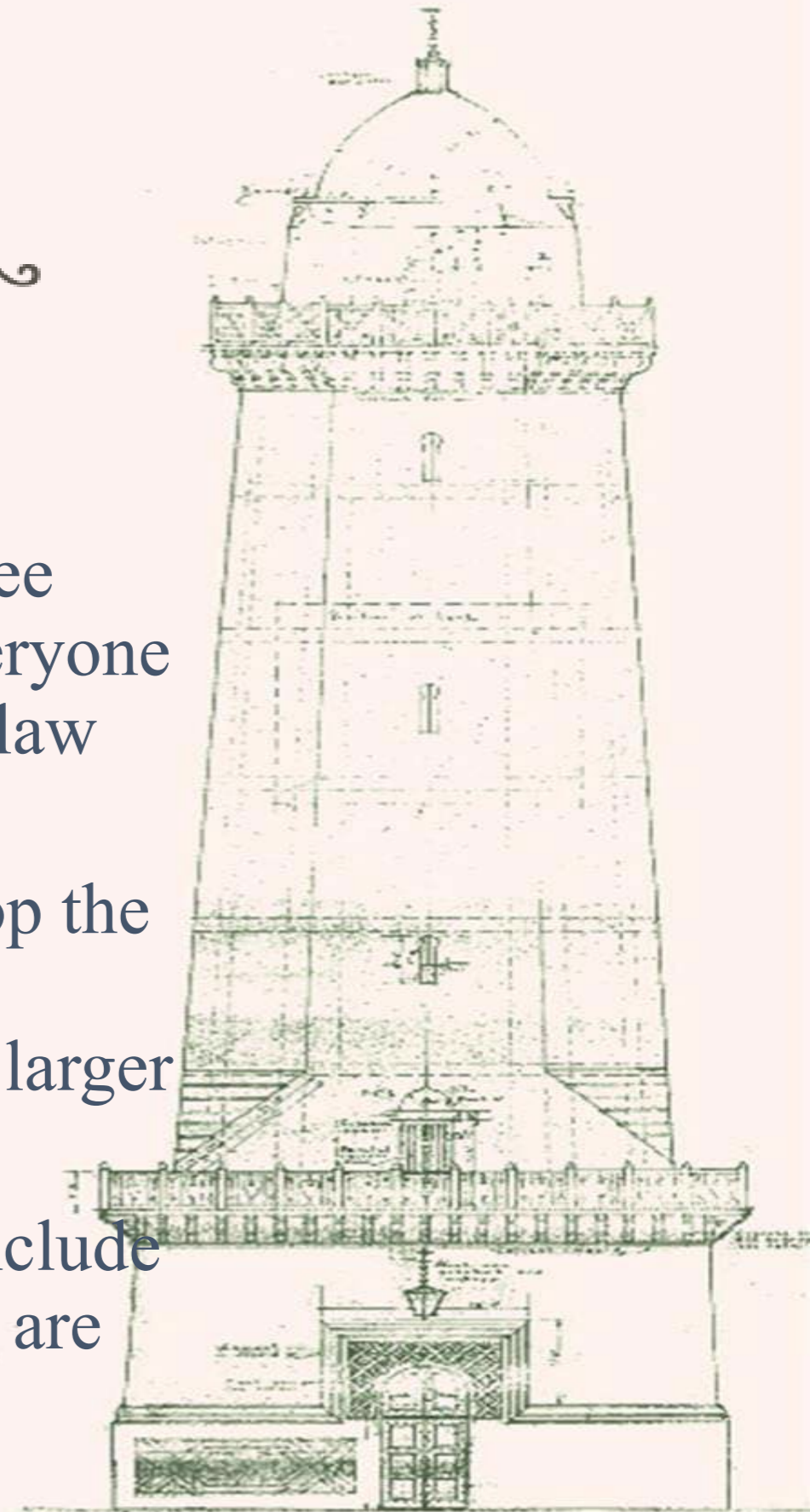
LAW ENFORCEMENT TRAINING: POTENTIAL ATTACK INDICATORS

- Surrounding Area Indicators:
 - An increase in reporting of buildings being left unsecured or doors left unlocked, when they are normally secured and locked at all times,
 - Theft or unauthorized possession of employee identification cards, uniforms, or security communications,
 - Unfamiliar contract workers attempting to access unauthorized areas,
 - Unusual or unexpected maintenance activities (e.g., road repairs) near the facility,
 - Sudden increases in power outages designed to test the backup systems or recovery times.



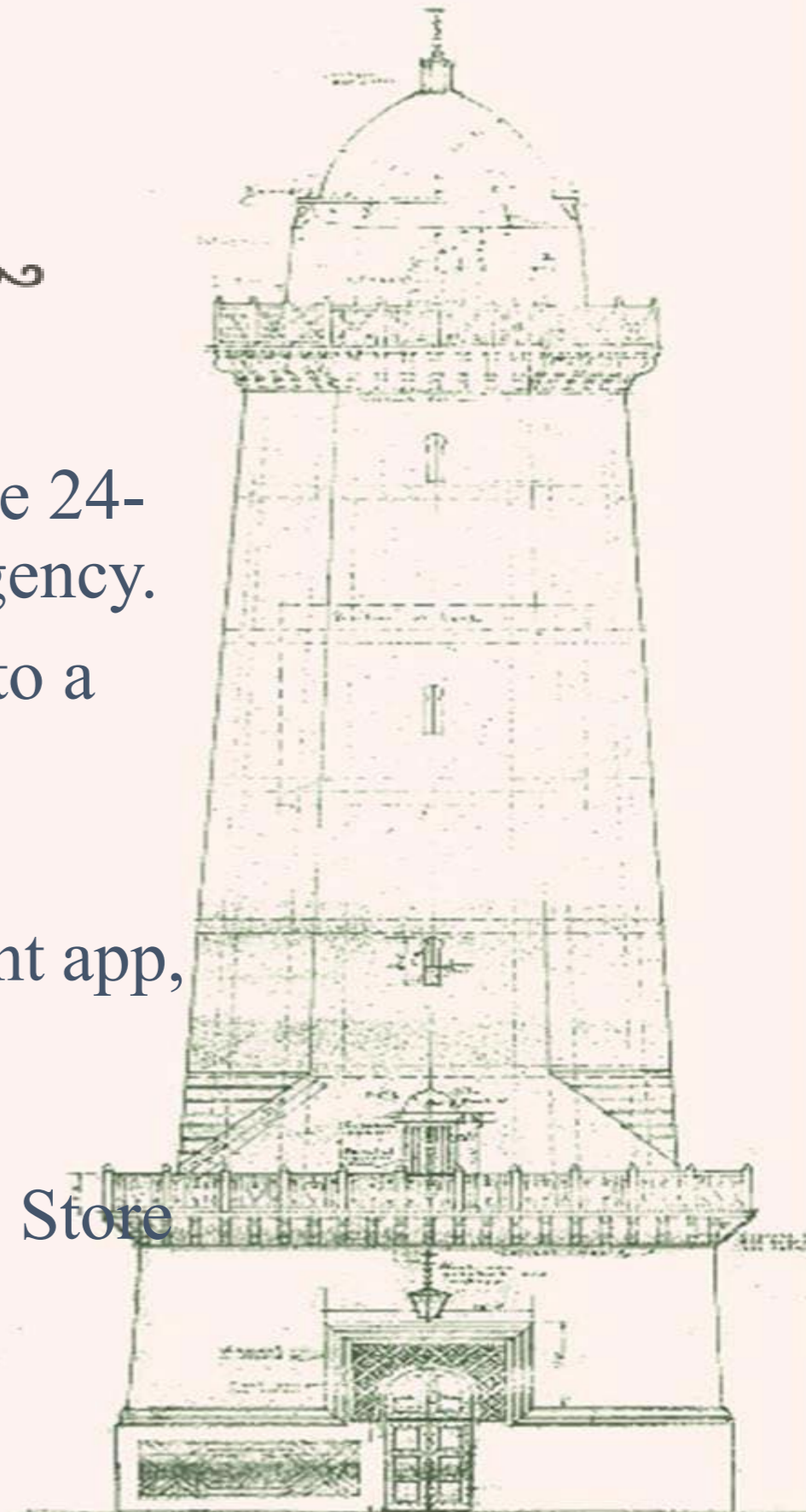
LAW ENFORCEMENT TRAINING

- “SEE SOMETHING, SAY SOMETHING”
 - All facilities should initiate “See Something, Say Something” protocols for staff and patrons. The “See Something, Say Something” campaign benefits everyone by bringing suspicious behavior to the attention of law enforcement.
 - Reporting suspicious behavior could potentially stop the next terrorist incident. “Even if you think your observation is not important, it may be a piece of a larger puzzle.”
- Participants are provided with parent handbooks that include safety protocol and prevention information so that they are included as part of the security team.



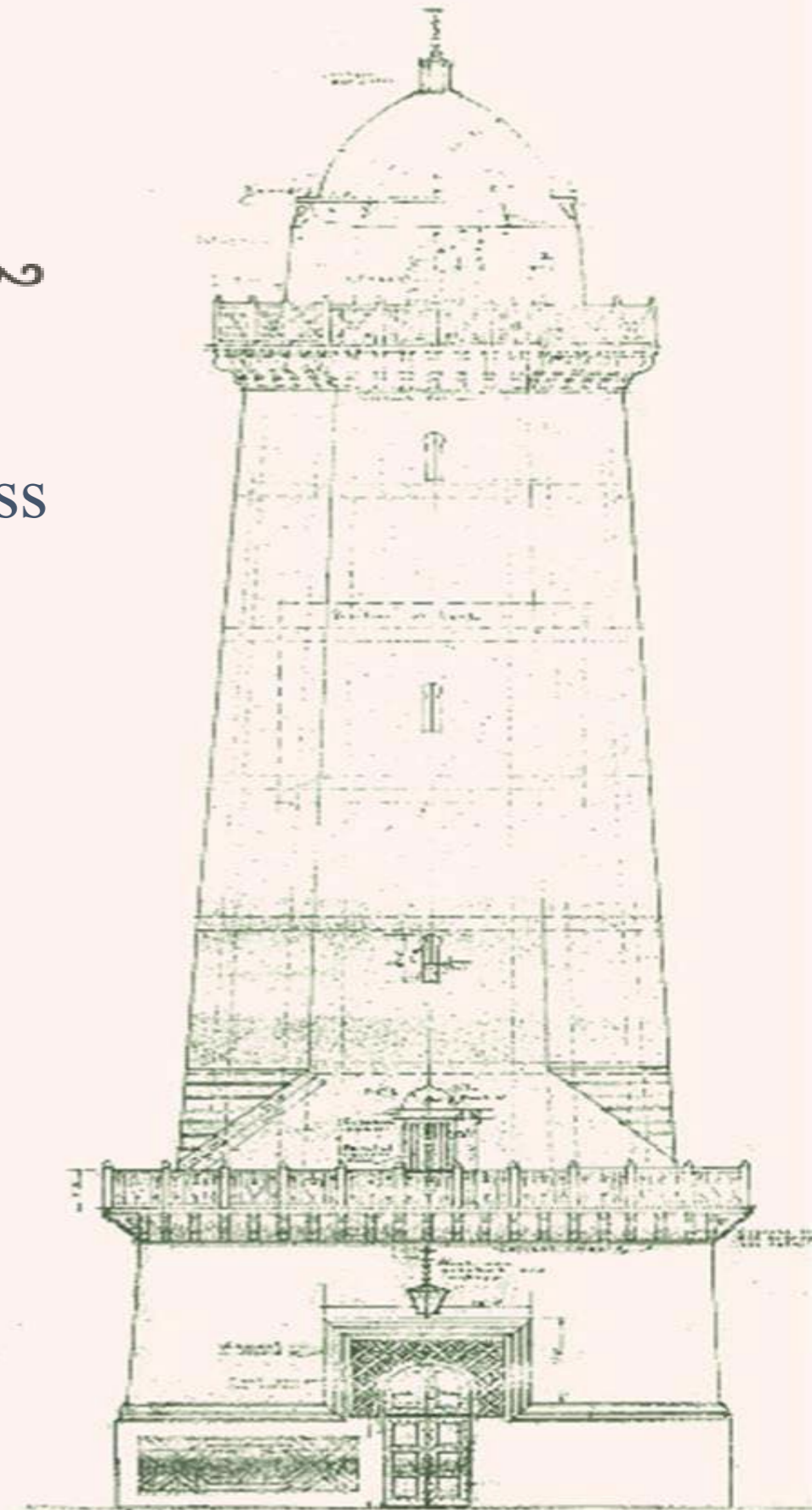
LAW ENFORCEMENT TRAINING

- FIRST RESPONDER ACCESS TO THE FACILITY
 - The Coral Gables Police and Fire Departments have 24-hour access to all facilities in the event of an emergency.
 - After hours this may be accomplished with access to a traditional key or code via a building lock box.
- IN-TELLIGENT APP
 - By downloading and registering with the In-telligent app, you will receive public safety alerts from the Coral Gables Police Department.
 - The app can be downloaded from the Apple iTunes Store or Google Play Store.



LAW ENFORCEMENT TRAINING

- BASIC INCIDENT RECOVERY
 - Assemble a Crisis Intervention Team (cit) and assess emotional needs of staff, students, facilities, and responders.
 - Keep students, families, and the media informed.
 - Return to business as quickly as possible
 - Provide stress management as needed
 - Restore infrastructure
 - Evaluate & make recommended changes



LAW ENFORCEMENT TRAINING: EMERGENCY CODES



Code AMBER

Lost Child Checklist

ALL STAFF MUST MAINTAIN A MINIMUM 1:10
COUNSELOR TO CAMPER RATIO AT ALL TIMES

1	Missing Child recognized within 60 seconds: <i>Activate Code Amber</i>	<input type="checkbox"/>	60 sec.
2	All Campers secured for roll call / lockdown within 3 minutes:	<input type="checkbox"/>	5 min.
3	Missing Child reported to Coordinator & Supervisor within 5 minutes:	<input type="checkbox"/>	
	Lifeguards alerted if attending a waterpark within 5 minutes of recognition time:	<input type="checkbox"/>	
4	Missing Child located within 3 minutes of start of facility search:	<input type="checkbox"/>	3 min.
5	Call for 911 & Police notified if child not found: (staff will continue search)	<input type="checkbox"/>	Wait for ALL CLEAR!

DRILL MUST BE COMPLETED AND CHILD FOUND WITHIN 8 MIN. OF RECOGNITION TIME

Code ASSIST

Disorderly Person Checklist

ALL STAFF MUST MAINTAIN A MINIMUM 1:10
COUNSELOR TO CAMPER RATIO AT ALL TIMES

1	<i>Activate Code Assist</i> if a disorderly or threatening person is encountered:	<input type="checkbox"/>	60 sec.
2	All Campers secured for roll call / lockdown within 3 minutes:	<input type="checkbox"/>	5 min.
3	Disorderly person reported to Coordinator & Supervisor:	<input type="checkbox"/>	
	If person responds violently lock down building and keep participants in secured area:	<input type="checkbox"/>	
4	Call for 911 and notify Police and Emergency Services:	<input type="checkbox"/>	Do not open the door until ALL CLEAR!
5	Building remains on lockdown until cleared by Police and Supervisor:	<input type="checkbox"/>	

RUN - HIDE - FIGHT

LAW ENFORCEMENT TRAINING: EMERGENCY CODES

Code RED

Fire Evacuation Checklist

ALL STAFF MUST MAINTAIN A MINIMUM 1:10
COUNSELOR TO CAMPER RATIO AT ALL TIMES

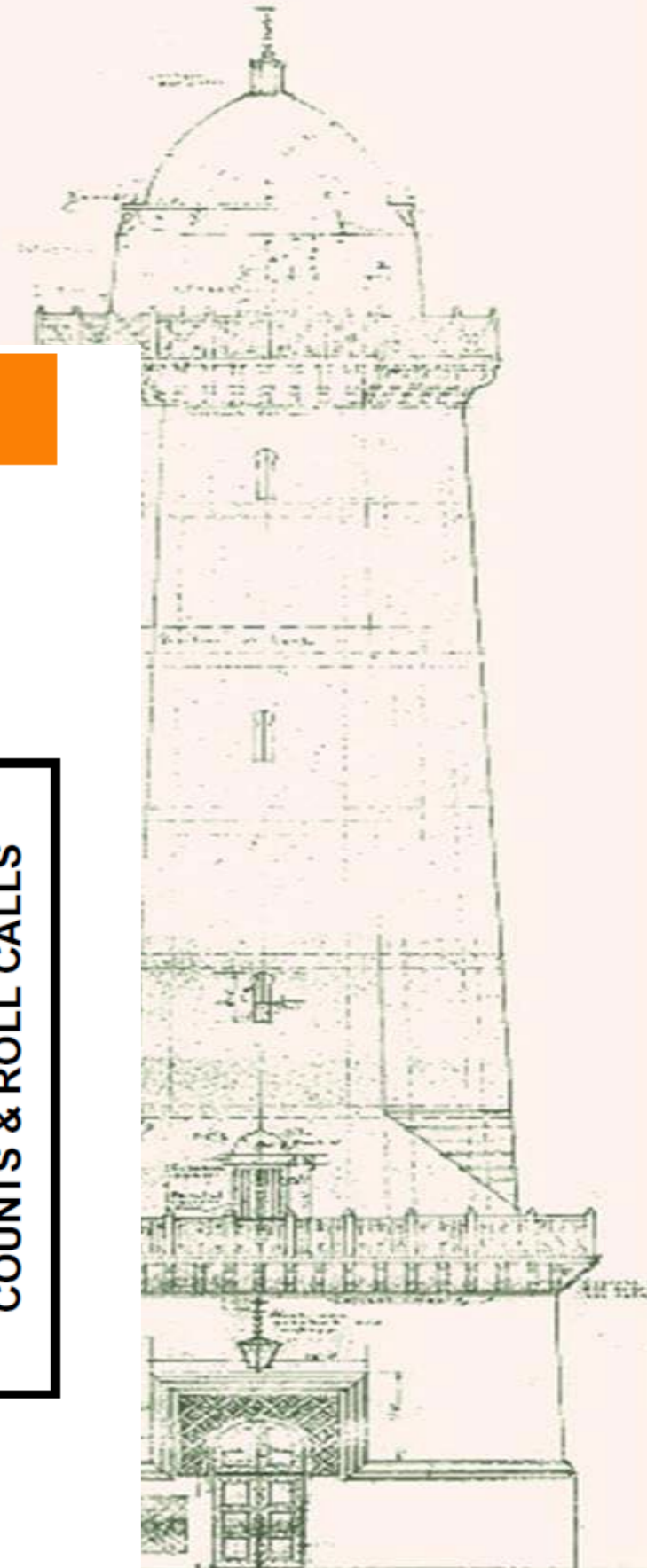
1	Activate Code Red in case of fire or smoke by pulling the nearest Fire pull station: <input type="checkbox"/>	60 sec.	COMPLETE FREQUENT HEAD COUNTS & ROLL CALLS
2	Once all Campers are secured for roll call commence evacuation: <input type="checkbox"/>	5 min.	
3	Exit building through nearest exit away from fire and secure participants on field or parking lot away from fire: <input type="checkbox"/>		
	Call for 911 and notify Police and Emergency Services: <input type="checkbox"/>		
4	Complete additional roll call and activate Code Amber if a missing child is reported: <input type="checkbox"/>	3 min.	
5	Keep participants away from building until cleared by Police and Supervisor: <input type="checkbox"/>	Do not enter building until ALL CLEAR!	
6	Once cleared return to area, complete head count & roll call and resume activity: <input type="checkbox"/>		

Code ORANGE

Bomb Threat Checklist

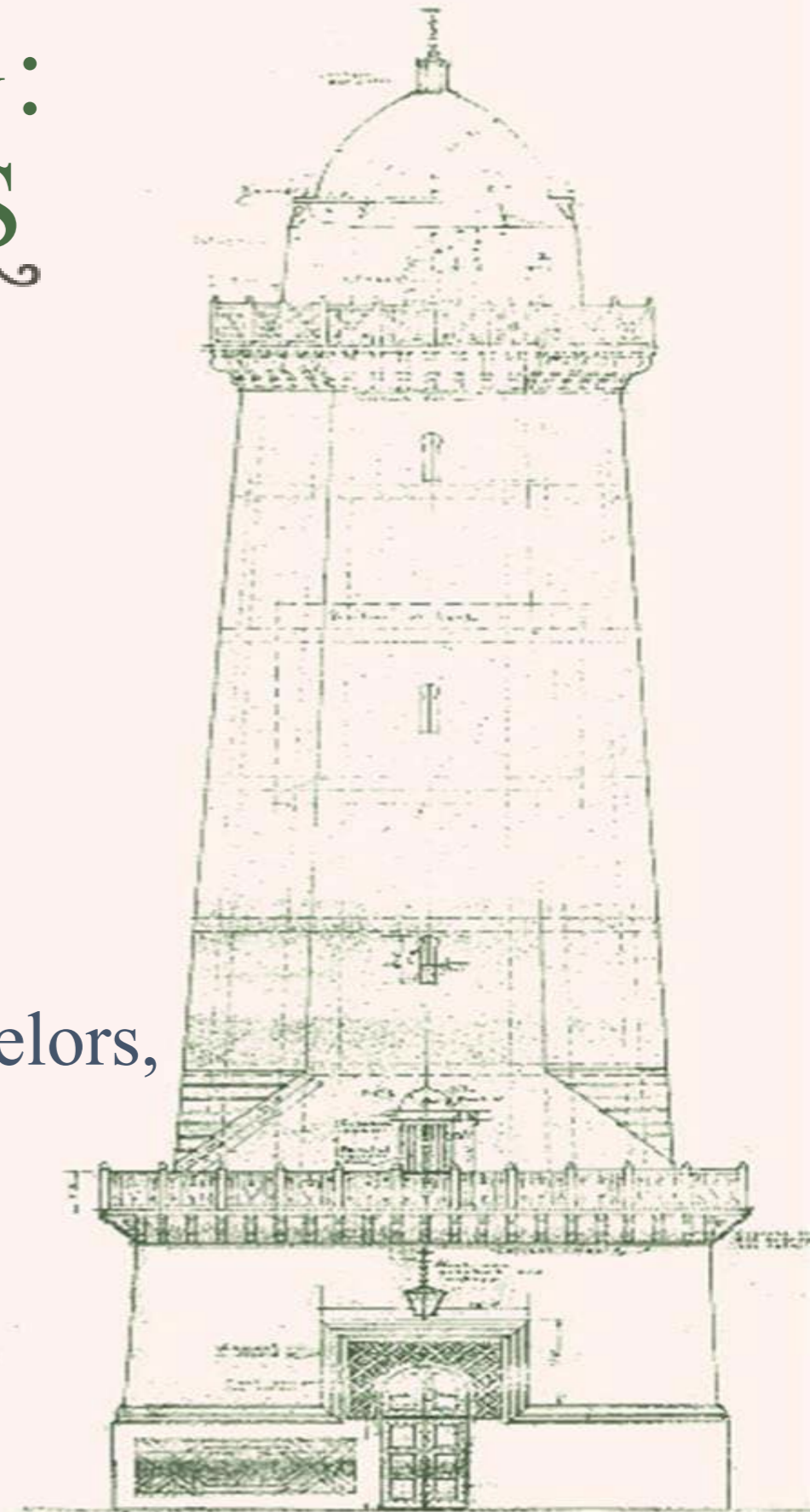
ALL STAFF MUST MAINTAIN A MINIMUM 1:10
COUNSELOR TO CAMPER RATIO AT ALL TIMES

1	Activate Code Orange if a bomb threat is received / report suspicious items: <input type="checkbox"/>	60 sec.	COMPLETE FREQUENT HEAD COUNTS & ROLL CALLS
2	Once all Campers are secured for roll call commence evacuation: <input type="checkbox"/>	5 min.	
3	Exit building through nearest exit and secure participants on field or parking lot clear from building: <input type="checkbox"/>		
	Call for 911 and notify Police and Emergency Services: <input type="checkbox"/>		
4	Complete additional roll call and activate Code Amber if a missing child is reported: <input type="checkbox"/>	3 min.	
5	Keep participants away from building until cleared by Police and Supervisor: <input type="checkbox"/>	Do not enter building until ALL CLEAR!	
6	Once cleared return to area, complete head count & roll call and resume activity: <input type="checkbox"/>		



LAW ENFORCEMENT TRAINING: P&R SAFETY HANDBOOKS

- City Safety Manual
- Risk Management Plan
- Vehicle Safety Manual
- Playground Safety Manual
- Golf Grounds & Maintenance Safety Manual
- Emergency Procedures – Guest Services, Counselors, Park Rangers and Lifeguards
- Emergency Contact Flowchart
- Workers Compensation



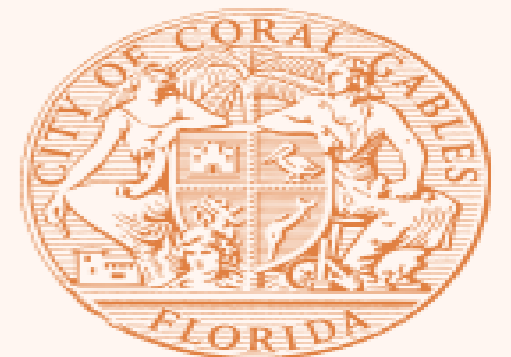


Trivia

Question #6



WHAT IS THE WEBSITE
ADDRESS FOR THE
COMMUNITY RECREATION
PAGE?

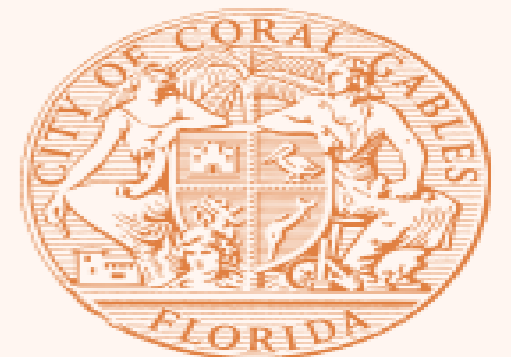




Correct Answer to Question #6



GABLESRECREATION.COM





Providing Exceptional Customer Service

10 Tools To Create An
Exceptional Guest Experience

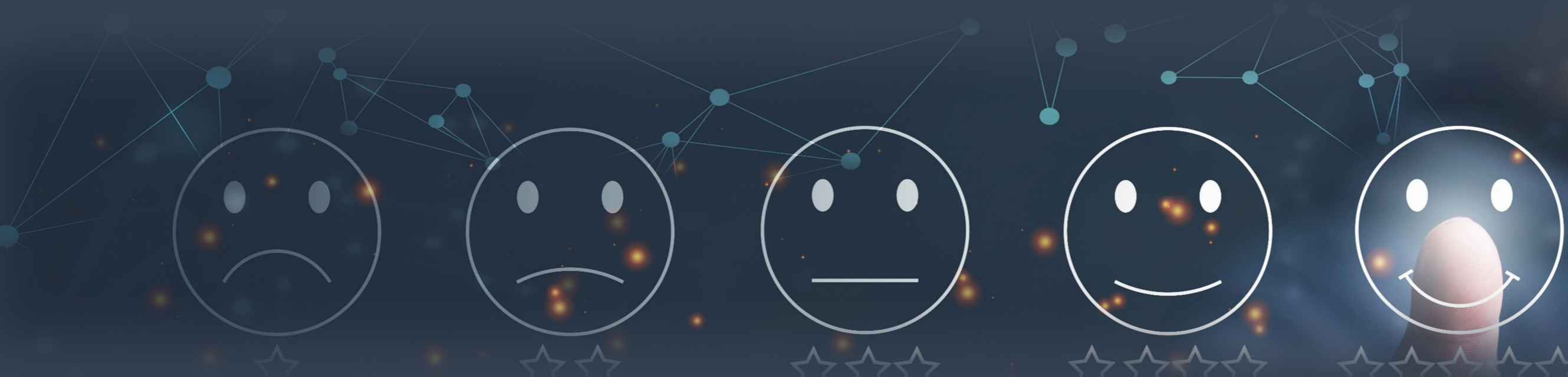


Service
Matters To
Our Guests...

#1 Recruitment & Training



Employee Investment:
Our employees are your
business ambassadors...and
our brand!



Top **10** Soft Skills

Strong Work Ethic

Dependable

Positive Attitude

Self Motivated

TEAM ORIENTED

Organized

WORKS WELL UNDER PRESSURE

Effective Communicator

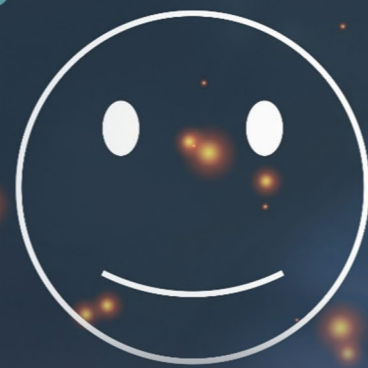
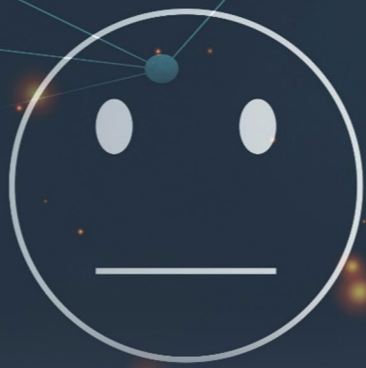
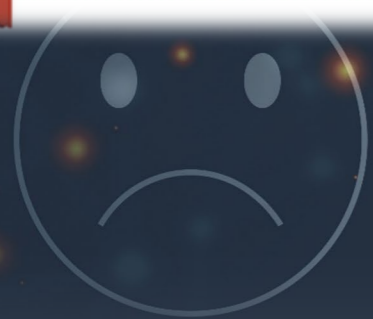
Flexible

Confident

#1 Recruitment & Training

While we traditionally hire for hard skills...look to hire for soft skills instead.

Hire for attitude and train for skills!

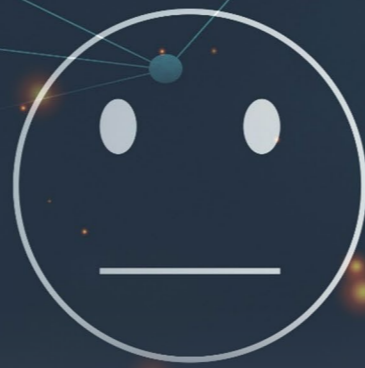
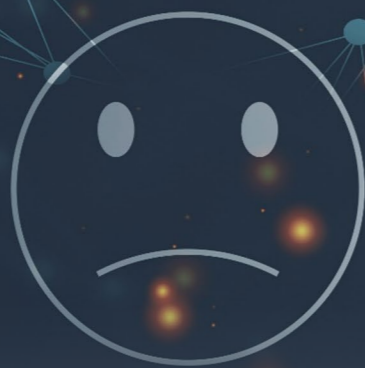
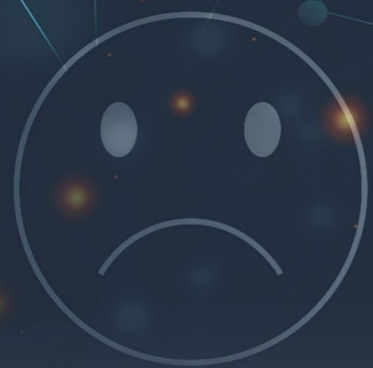


#1 Recruitment & Training

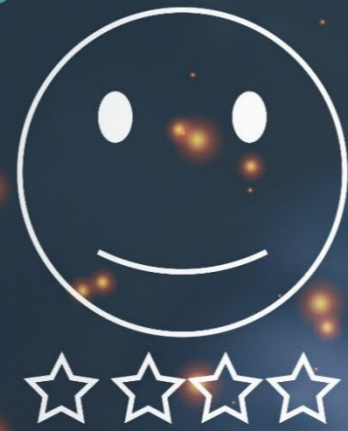
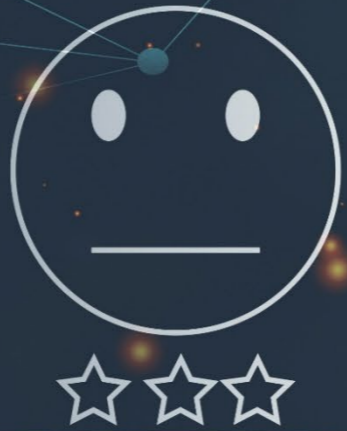
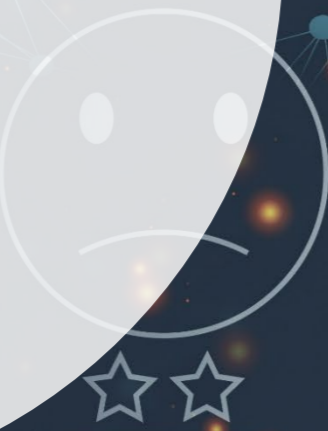


Train, Train & Train again!

- Onboarding
- Employee Manual
- Ongoing Training & In-Services
- Development & Growth Opportunities



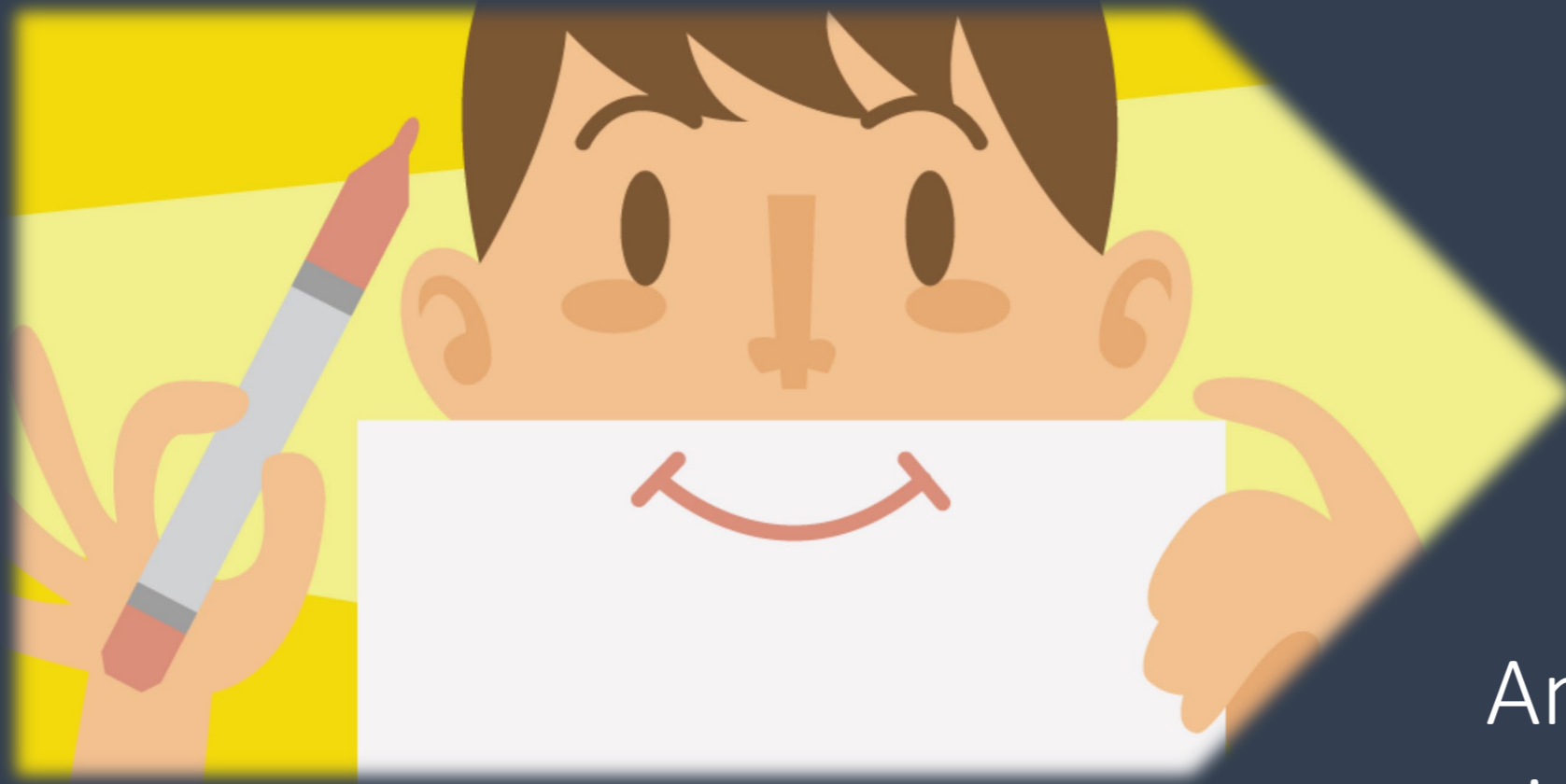
#1 Recruitment & Training



Breakout Assignment:

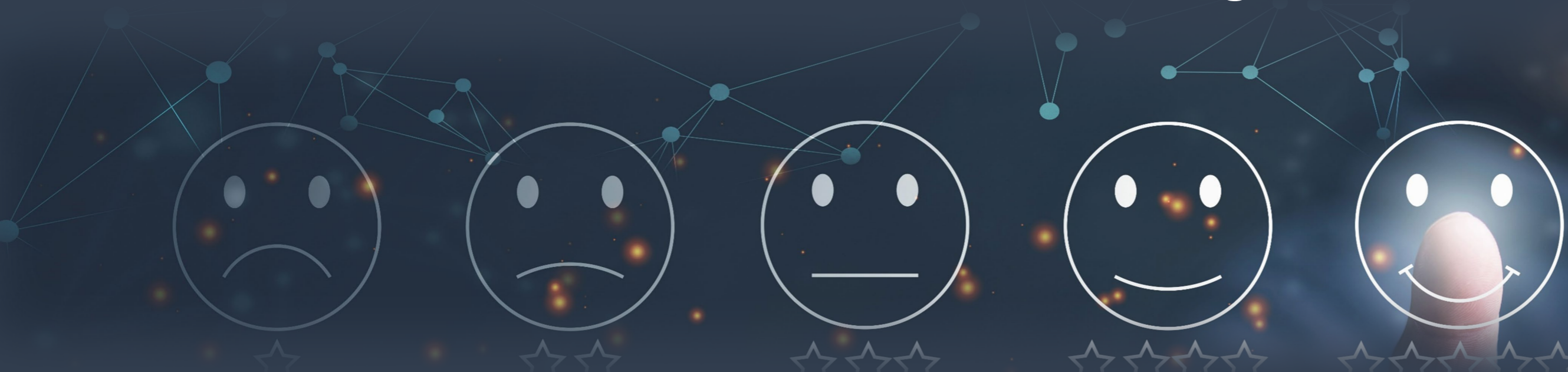
Discuss amongst your group what type of soft skills you look for during the recruitment process.

#2 Smile... Back to the Basics

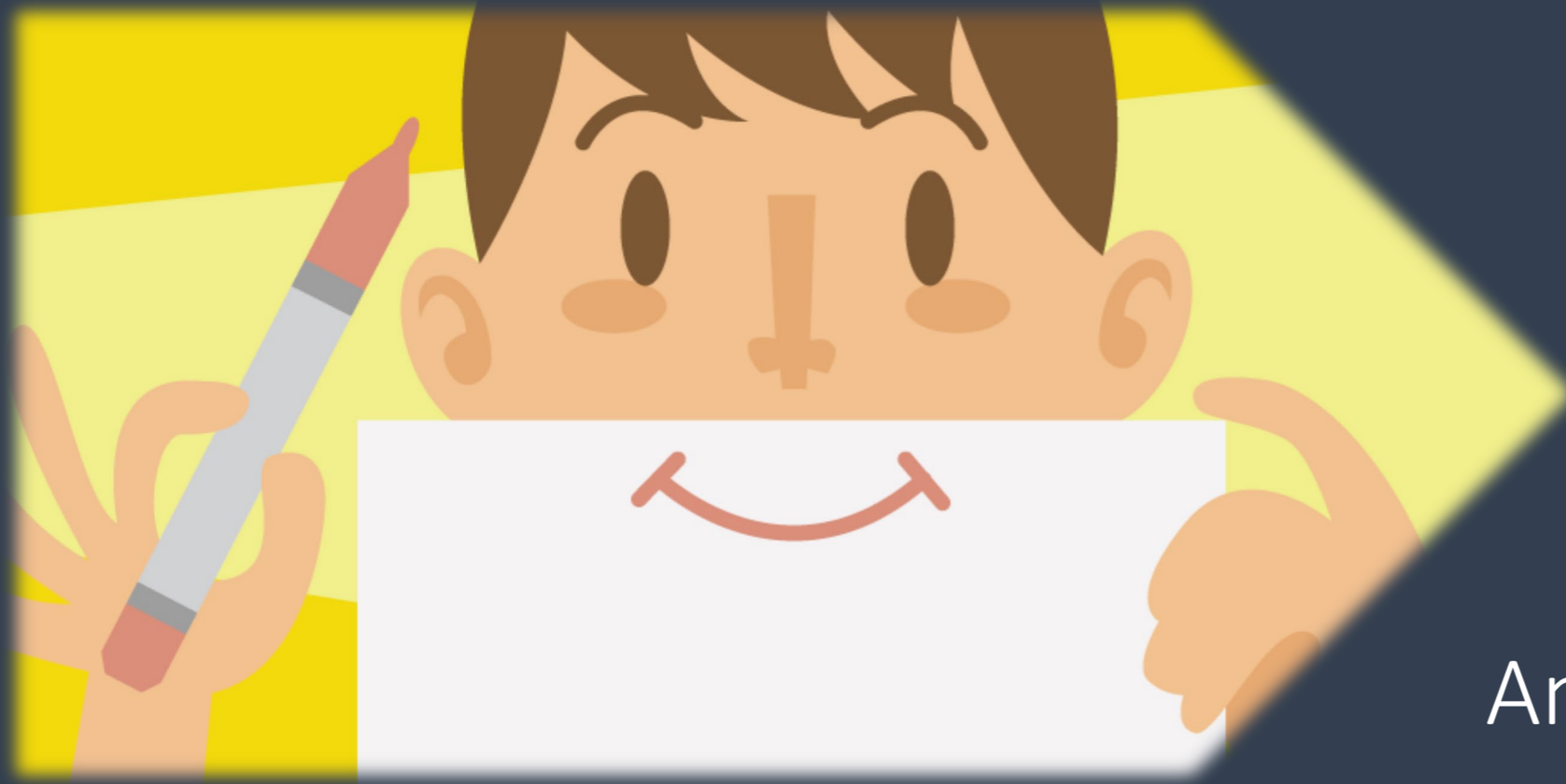


An employee's smile may be the most significant part of a transaction.

Did you know that Smiling while speaking can change the tone in your voice?

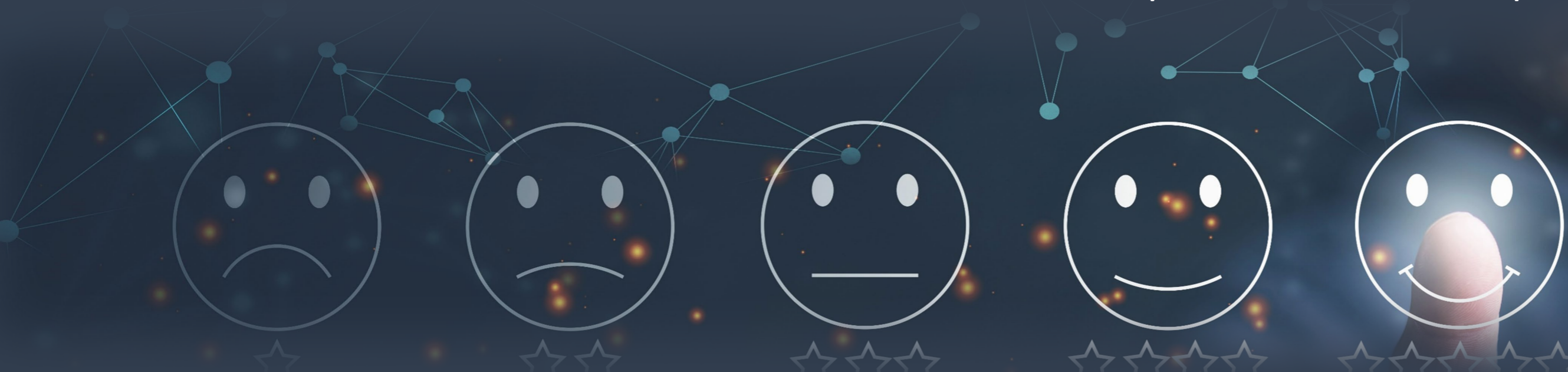


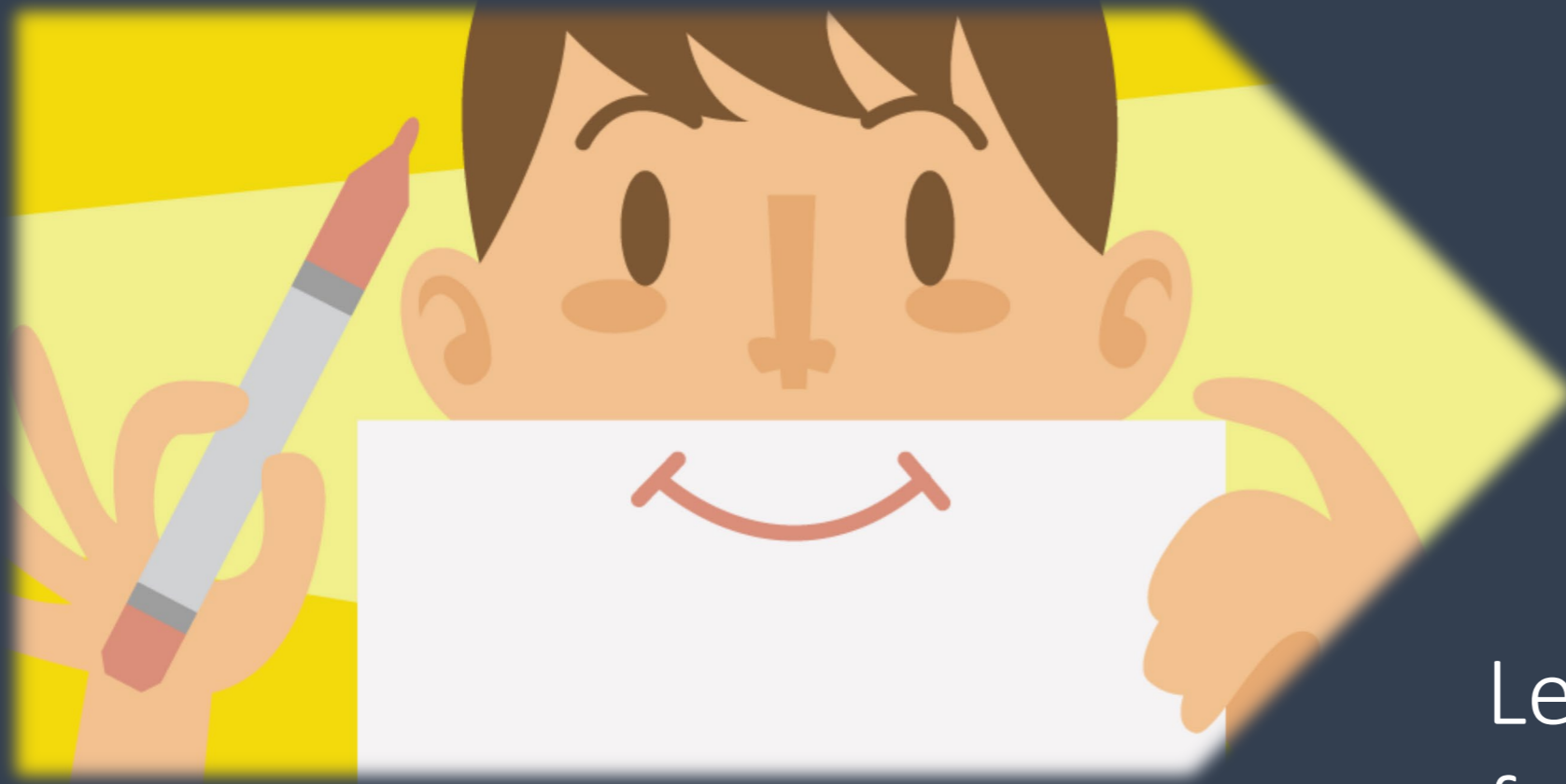
#2 Smile... Back to the Basics



An initial smile may set the tone for the remainder of the transaction!

Plus, happy employees are proven to be more productive employees.

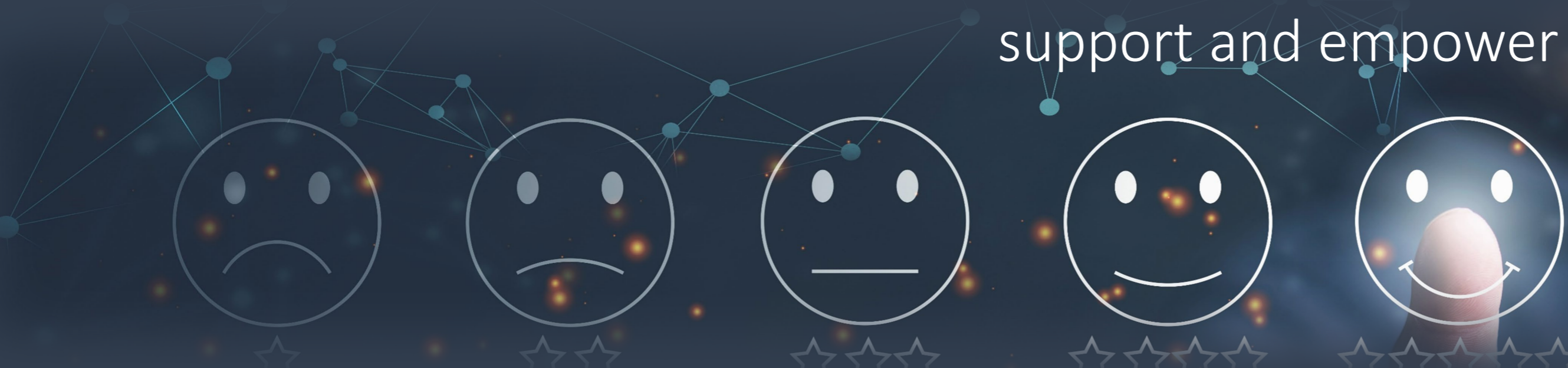




#2 Smile... Back to the Basics

Let's be clear: service with a smile isn't forced on employees.

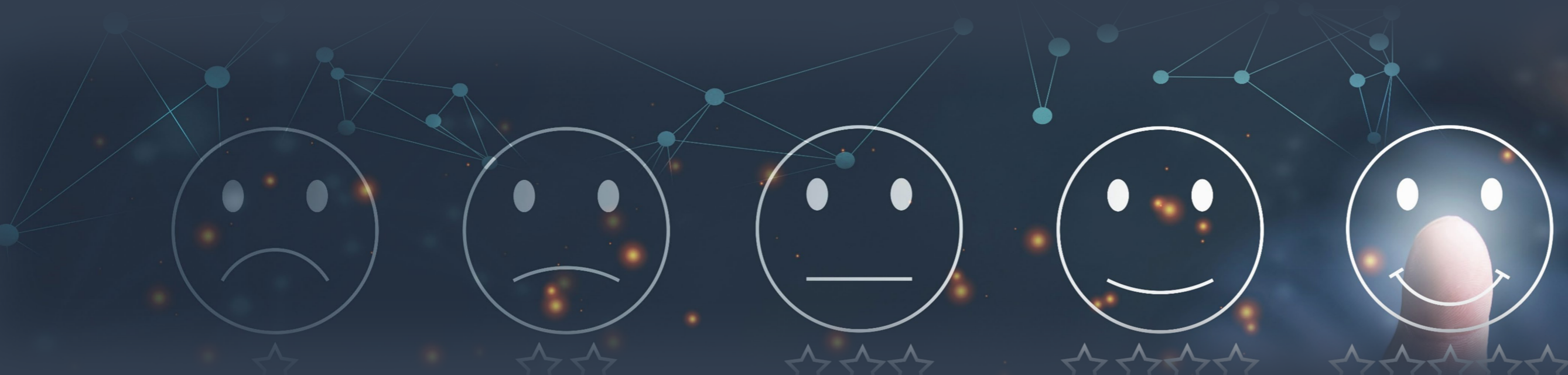
It should be a natural consequence of an organization that understands how to support and empower its employees.





**#3 Happy
Employees = Happy
Customers**

The key to achieving customer happiness, as in customers who want to do business with you again and again, is to focus on employee happiness first.

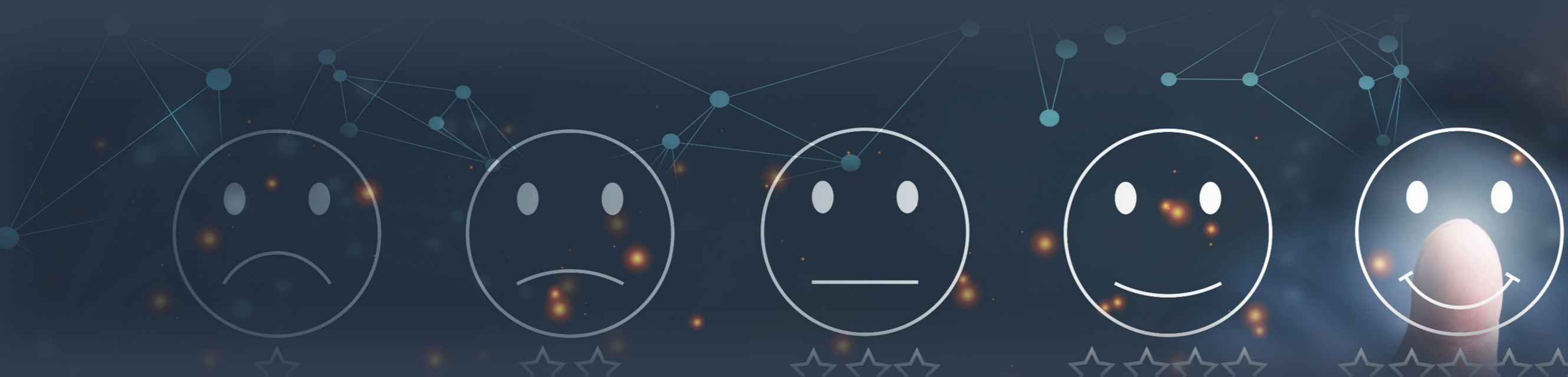




**#3 Happy
Employees = Happy
Customers**

Did you know that a happy staff improves employee engagement & retention!

And the longer a staff member stays the more knowledgeable they become of the organization and its services – resulting in better quality interactions with your customers.

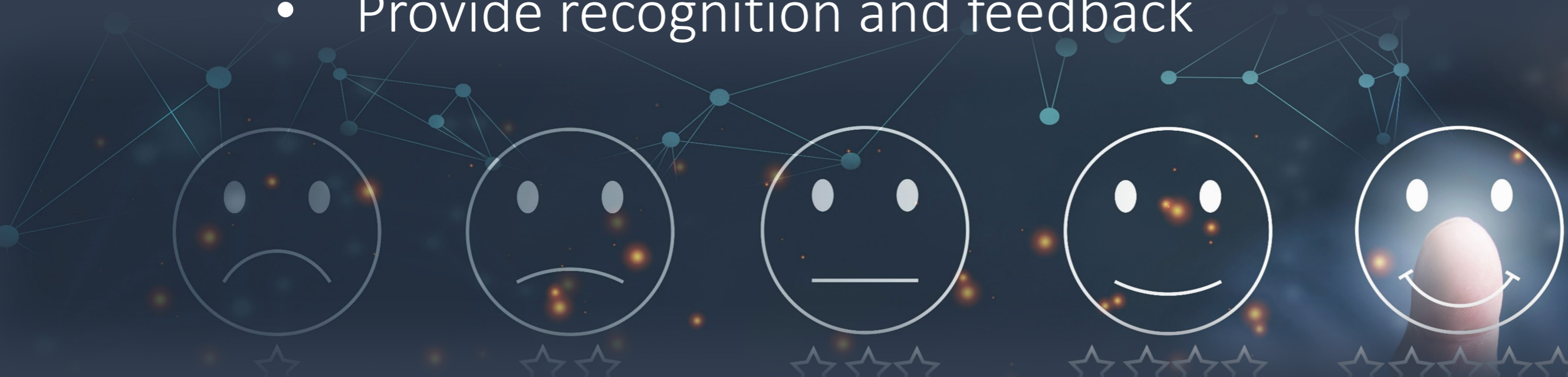




#3 Happy Employees = Happy Customers

So what can you do to keep your employees happy?

- Provide meaning to their job
- Show your employees they are supported...from the top down
- Create a fun work environment
- Provide recognition and feedback

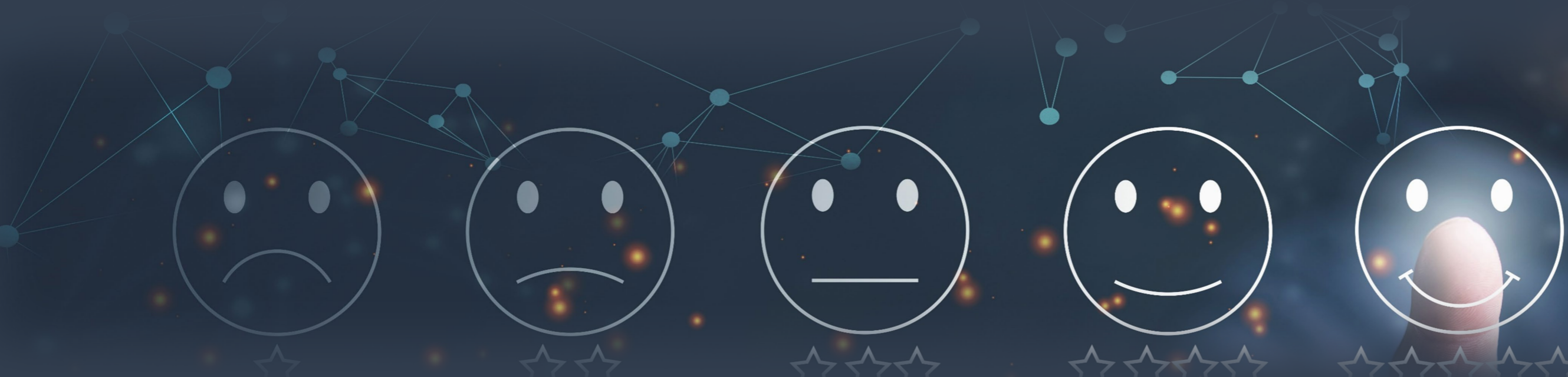


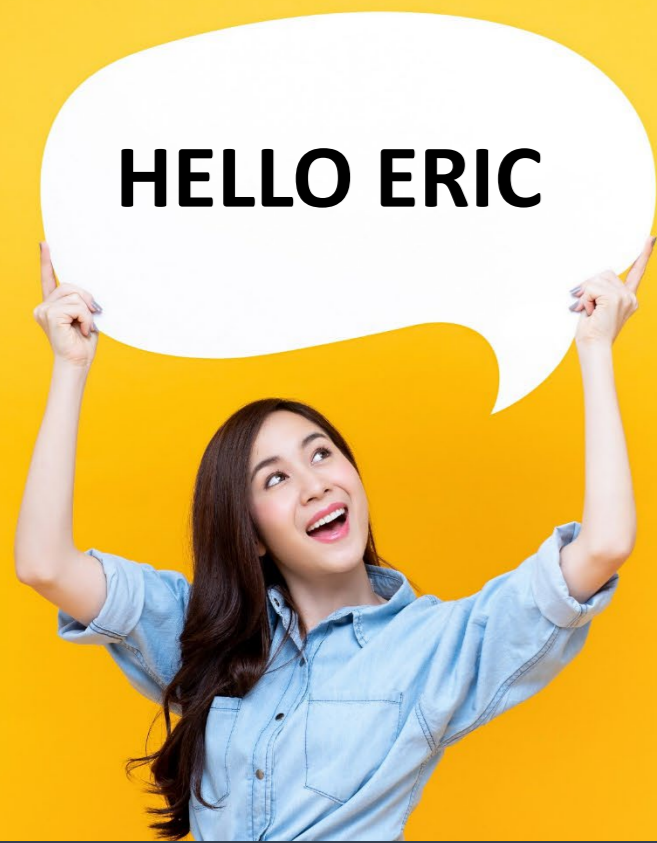


#4 10/5 Greeting Rule

Popular practice in the hospitality
& service industry.

When you are within ten feet of a customer you attempt to make eye contact and smile to greet the approaching patron.

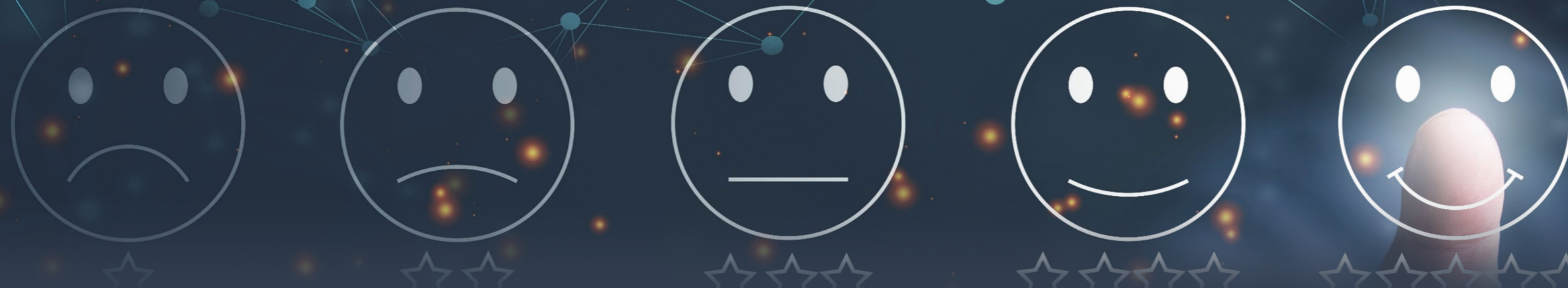


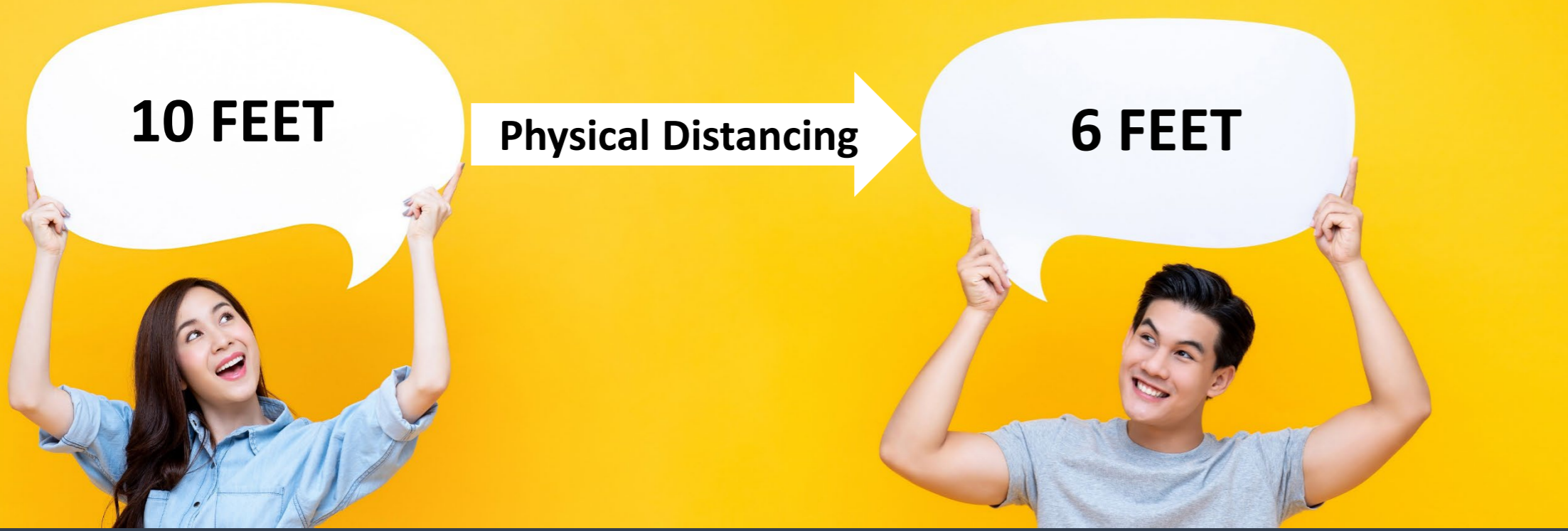


#4 10/5 Greeting Rule

When you are within five feet, you acknowledge them verbally with a “Hello,” “Good Morning/Afternoon/Evening”.

Use the customer’s name after it’s been given whenever the opportunity arises.





#4 10/5
Greeting Rule

*Give it a try with a physical distancing twist:
Greeting at 10 feet
Greeting at 6 feet*

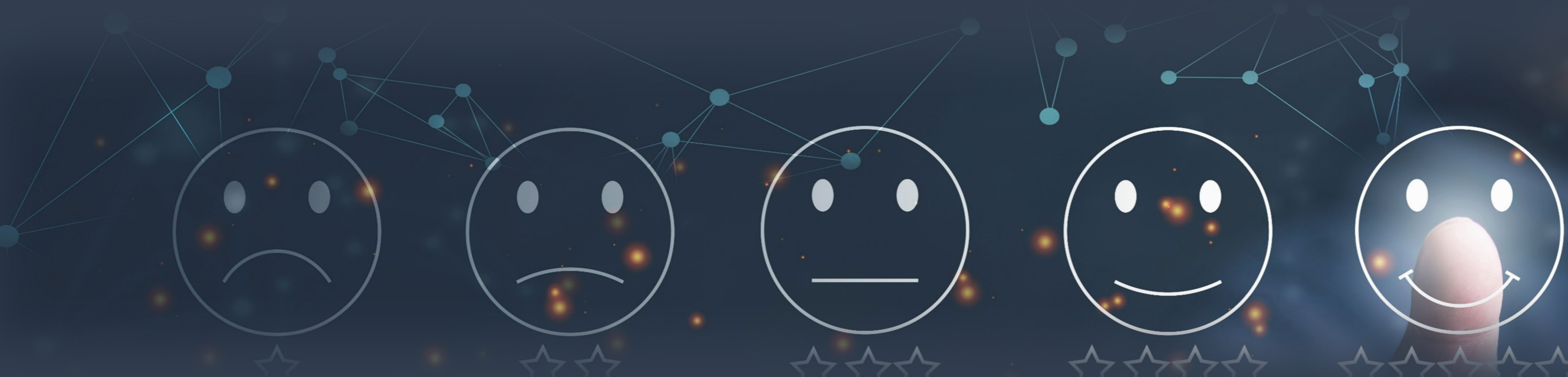




**THINK LIKE A
CUSTOMER**

#5 Identify Customer Needs

Customer needs are the named and unnamed needs your customer has when they come into contact with your business, your competitors, or when they search for the solutions you provide.



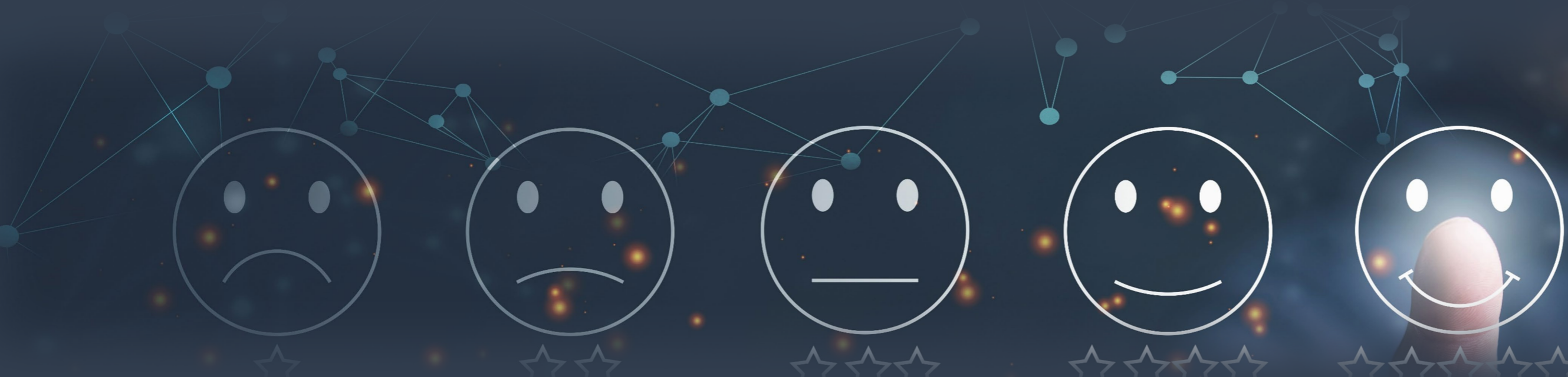


**THINK LIKE A
CUSTOMER**

#5 Identify Customer Needs

All customers have two needs: A service and a psychological need.

To identify the needs of your customers, solicit feedback from your customers at every step of your process.



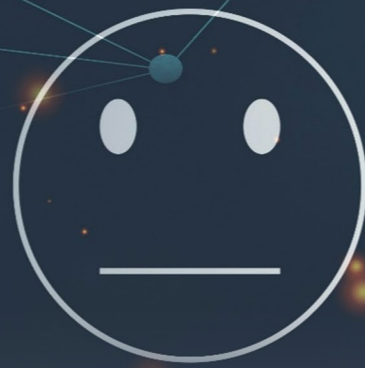
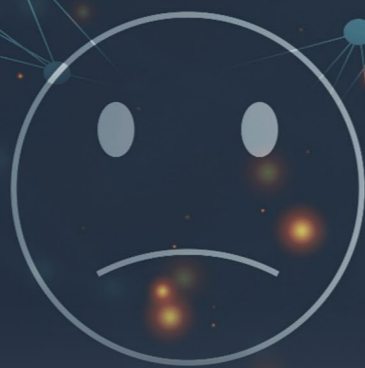


**THINK LIKE A
CUSTOMER**

#5 Identify Customer Needs

Top 6 Basic Customer Needs:

- Friendliness
- Understanding & Empathy
- Fairness
- Control
- Options & Alternatives
- Information



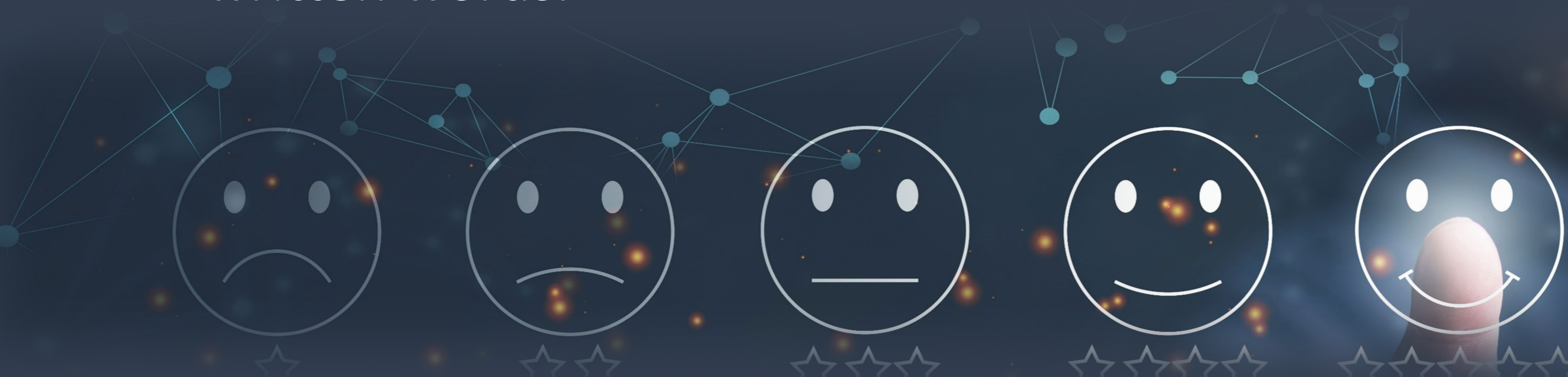
A man with a beard, wearing a light blue denim shirt, is shown in profile, shouting with his hand cupped around his mouth. A white speech bubble with a black outline is positioned to his right, containing the text "Verbal Communication". The background is a solid yellow color.

**Verbal
Communication**

#6 Verbal & Non-Verbal Communication

Verbal communication is done through intentional and unintentional phrasing.

Verbal communication can be transmitted through both spoken and written words.



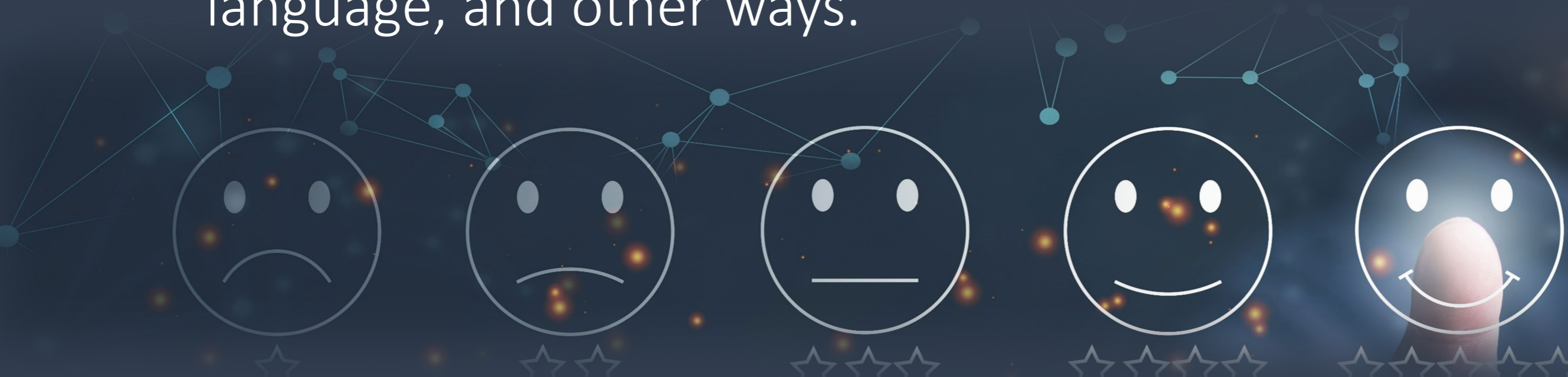
Nonverbal Communication



#6 Verbal & Non-Verbal Communication

Nonverbal communication is done through intentional and unintentional actions.

Nonverbal communication refers to signals transmitted through facial expressions, posture, eye contact, gestures, tone of voice, body language, and other ways.



#6 Verbal & Non-Verbal Communication

Be mindful of your unintentional phrasing and actions.

Breakout Assignment:

Let's share some stories in which unintentional actions lead to some disastrous outcomes? And how could they have been prevented?

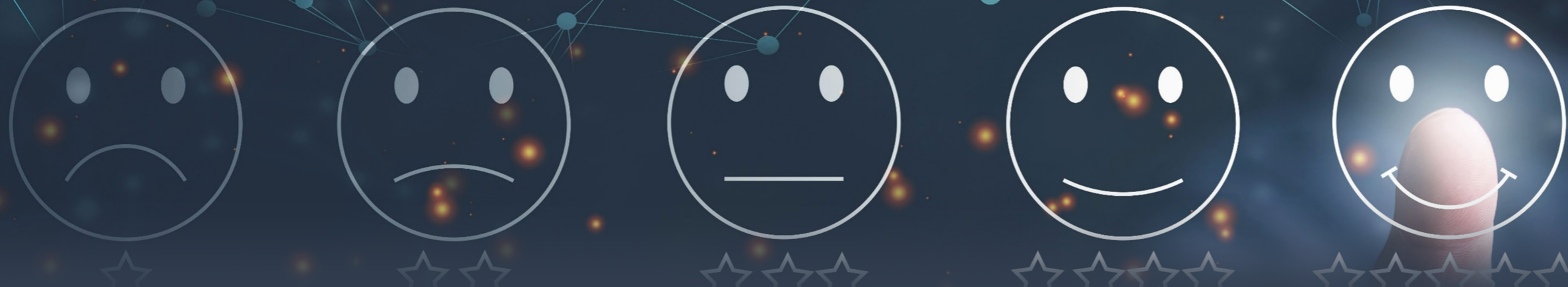
KNOW THE RULES

#7 Handling Enforcement

Why approach: Staff needs to be trained to know the rules and why they need to be enforced.

Patrons are more receptive to comply with a rule if you take the educational approach.

Most patrons will follow the rules once they are understood.





#7 Handling Enforcement

Enforcement should always be firm with fairness and courtesy.
Enforcement should be appropriate for the age of the patron.

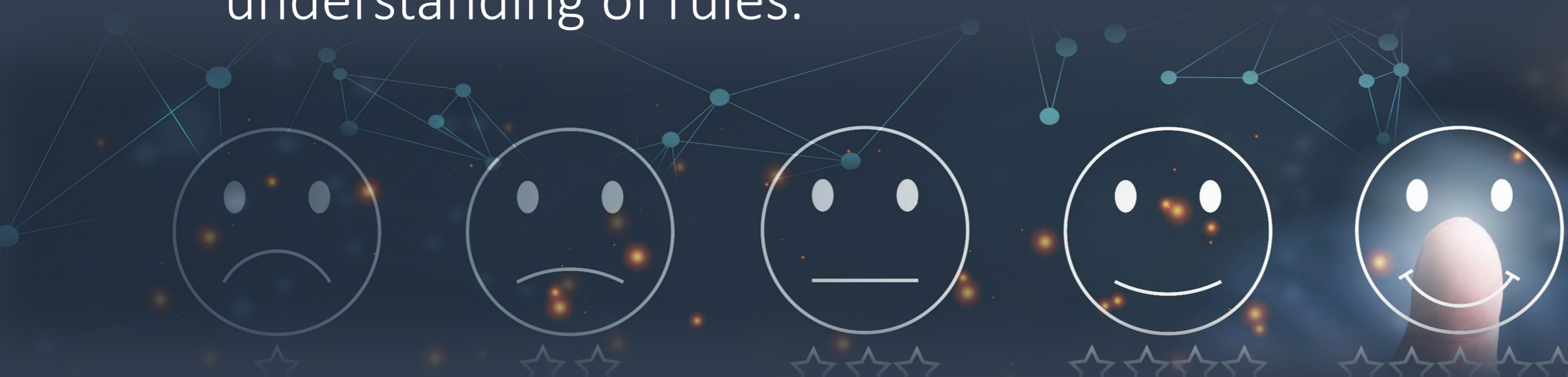




#7 Handling Enforcement

Warnings should be given in a professional manner ending in “please” and “thank you”.

Refer patrons to a Supervisor, signage or documentation to increase understanding of rules.



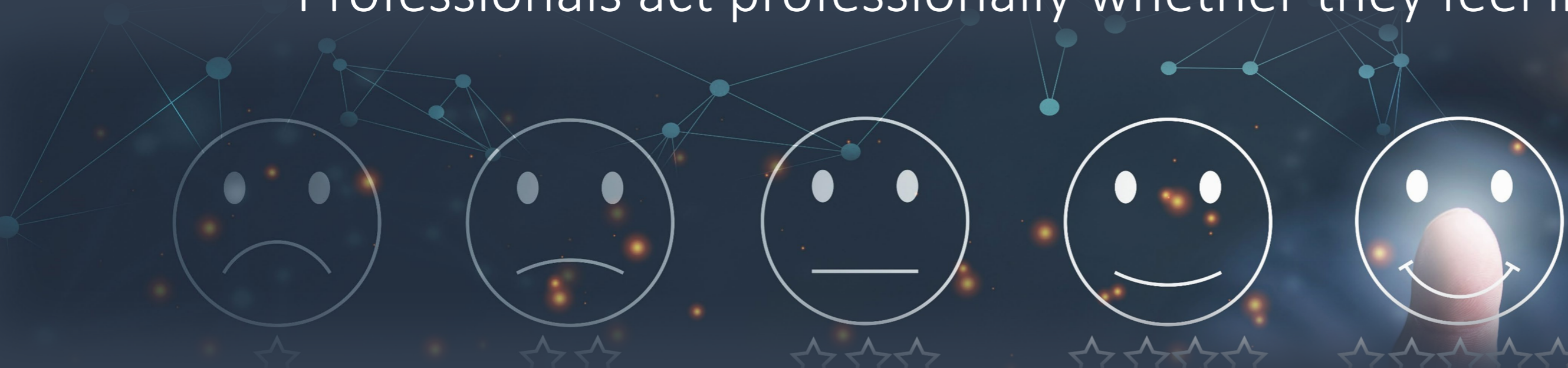


#8 Respond... Don't React

Reactions are personal...do not take things personally!!!

Always respond and don't react.

Professionals act professionally whether they feel like it or not.



PAUSE
& REFLECT



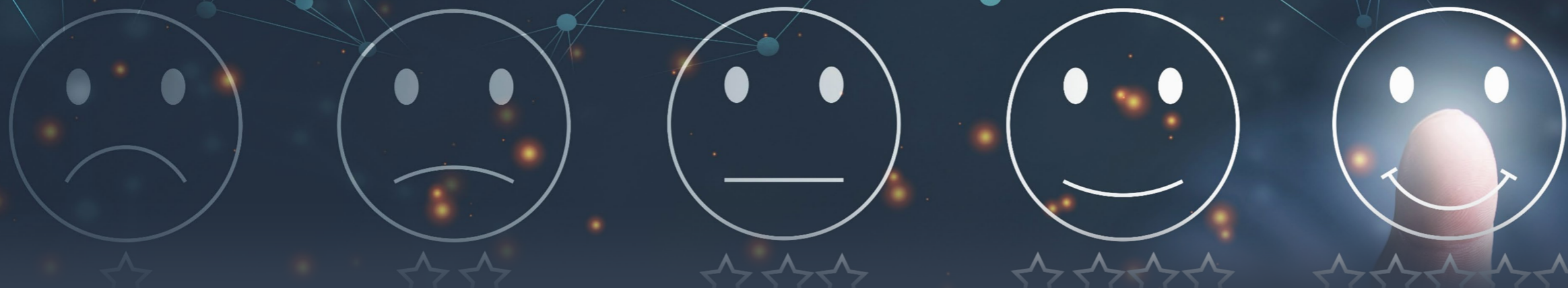
#8 Respond... Don't React

How to Respond:

The main thing to learn is mindfulness and the pause.

Mindfulness means watching ourselves when something happens that might normally upset us or trigger some sort of emotional reaction.

Pay close attention to how our minds react.



PAUSE
& REFLECT

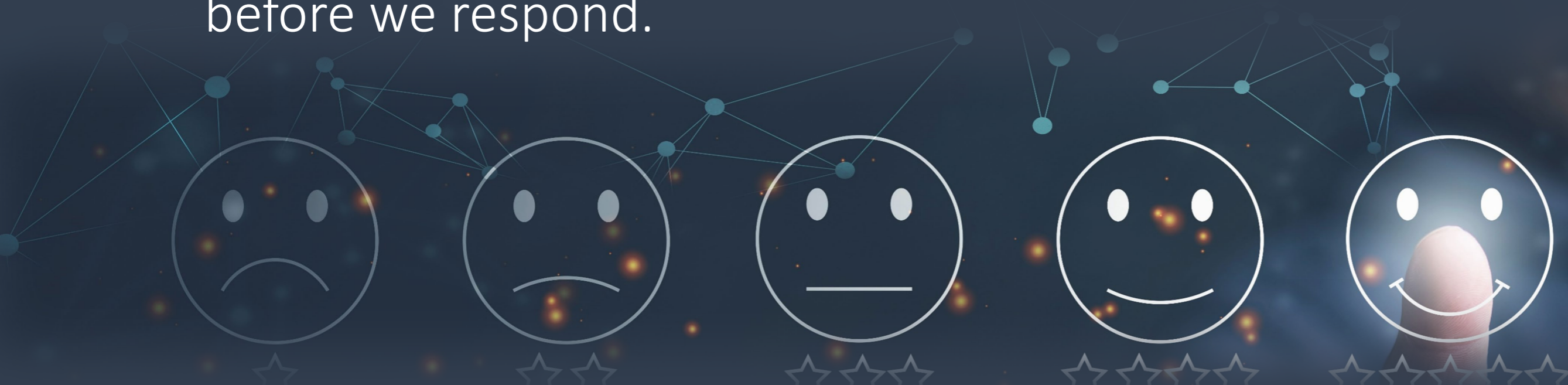


#8 Respond... Don't React

The Pause:

We don't have to act immediately...we can pause, not act, breathe.

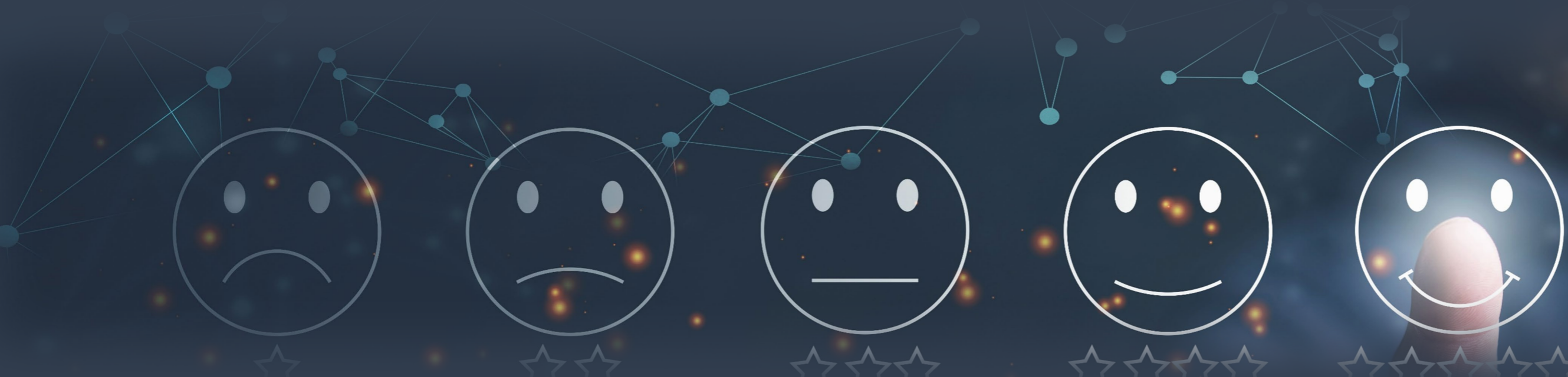
Sometimes that takes a few seconds, other times it means we should remove ourselves politely from the situation and let ourselves cool down before we respond.





#9 Take the LEAD

When dealing with an angry guest or customer
always take the LEAD!





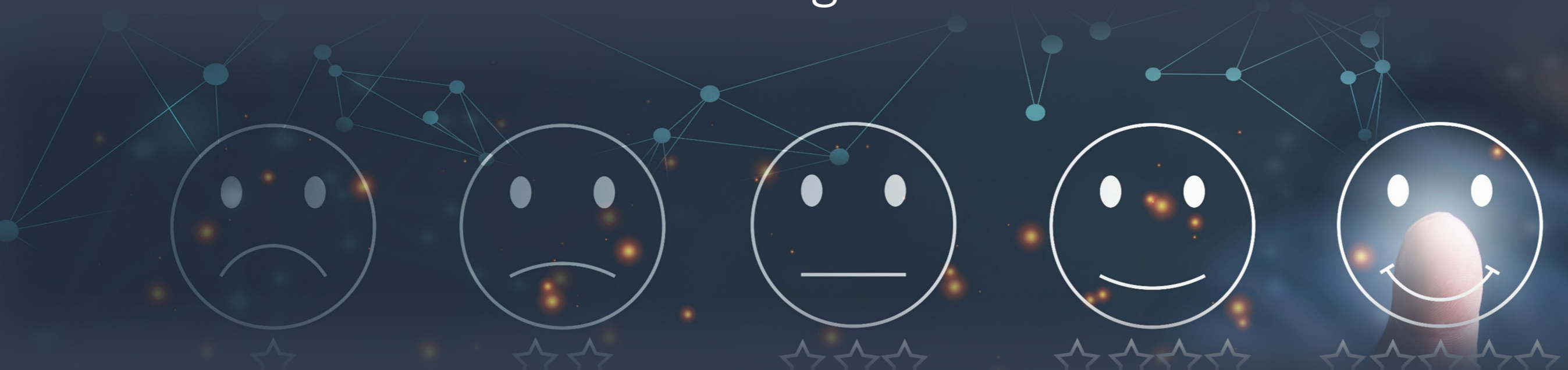
#9 Take the LEAD

Listen

Empathize

Apologize

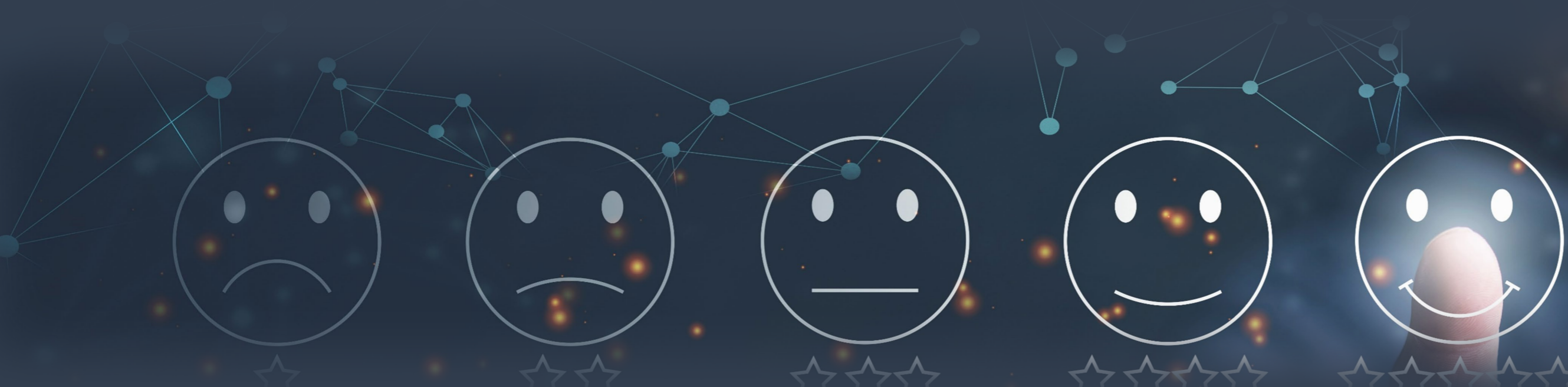
Do something or Direct to someone who can



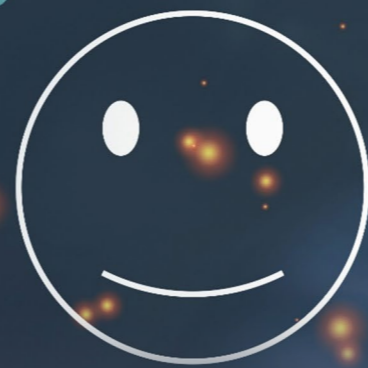
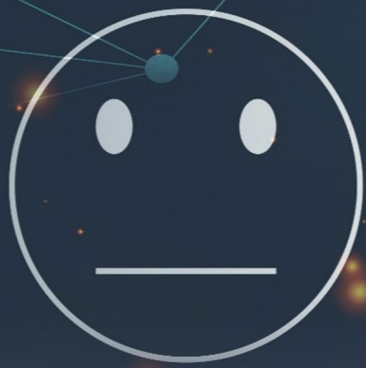
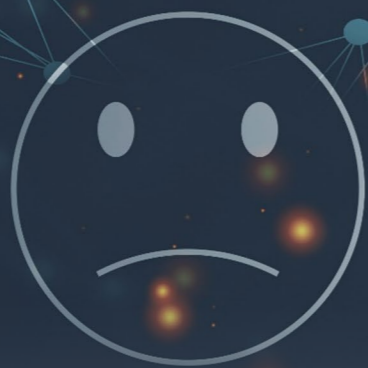
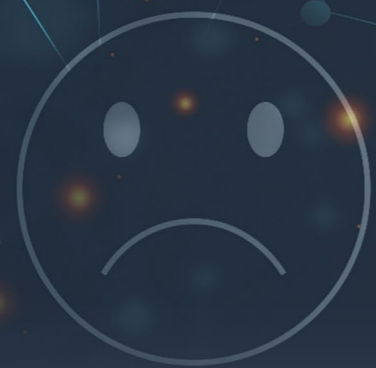


#9 Take the LEAD

Let's run through a customer scenario.



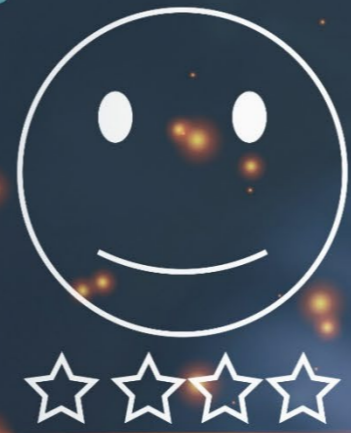
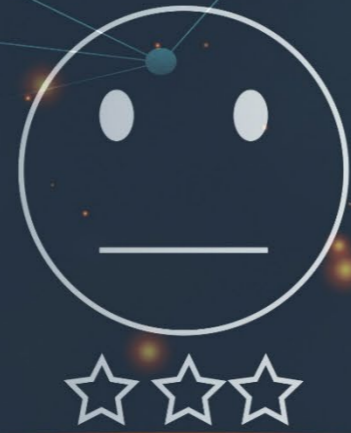
#10 The Exceptional Customer Service Model



#10 The Exceptional Customer Service Model

Accessible means being available and being responsive to guests.

Responsiveness is created through a positive first impression....



Breakout Assignment:

Put yourself in your guest or customer's shoes. What is the first thing you want them to experience when they approach you or your facility and business?



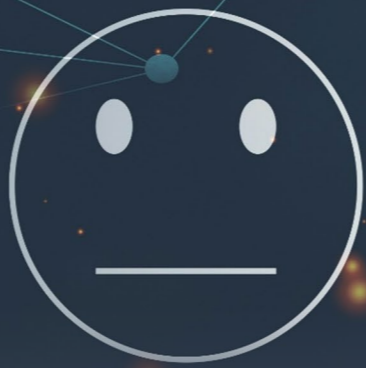
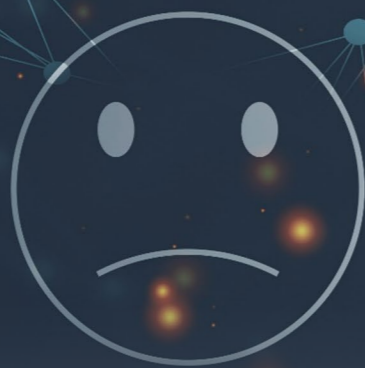
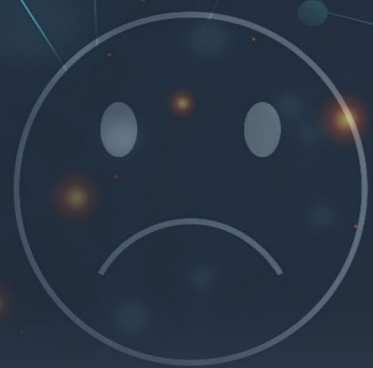
HELLO!

So why are first impressions essential to your success?

#10 The Exceptional Customer Service Model

First impressions...your initial opportunity to impress:

- Information presented first is decisive in forming perceptions.
- The first 7 – 10 seconds are critical.
- First impressions form a lasting memory.
- Sets the tone for the entire transaction.





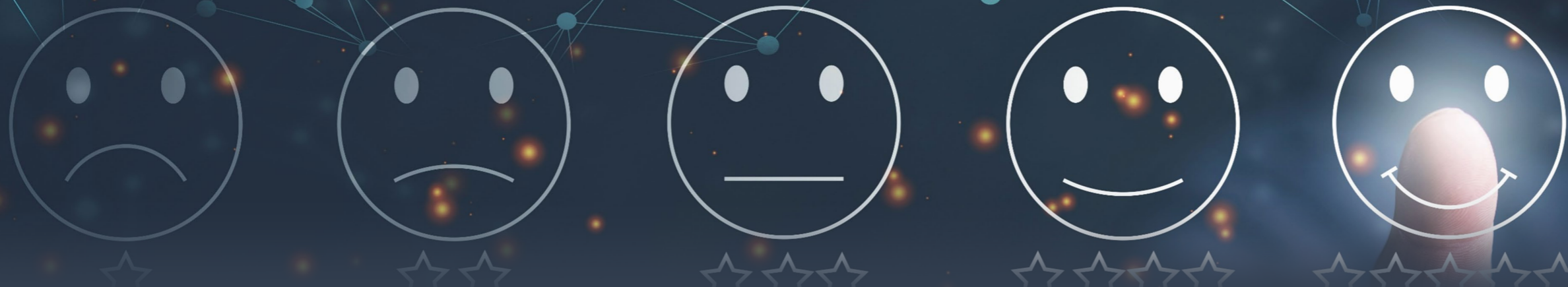
BYE!

And why are last impressions just as essential to your success?

#10 The Exceptional Customer Service Model

And through last impressions...favorable finishes:

- Things experienced last, leave lasting impressions, so make it favorable.
- Make sure you communicate your “Thank You”.
- Pleasant parting comments.
- Calling a guest by name at end of the interaction.





Develop your Customer Service Model:
How can you ensure that you have an effective and respectful communications model in your organization?

#10 The Exceptional Customer Service Model

Respectful means using engaging customer service language that shows respect for our guests.



Tips for Respectful guest communications:

Personalize the interaction:

Personalize the experience right from the start. It's important to introduce yourself and address the customer by name.

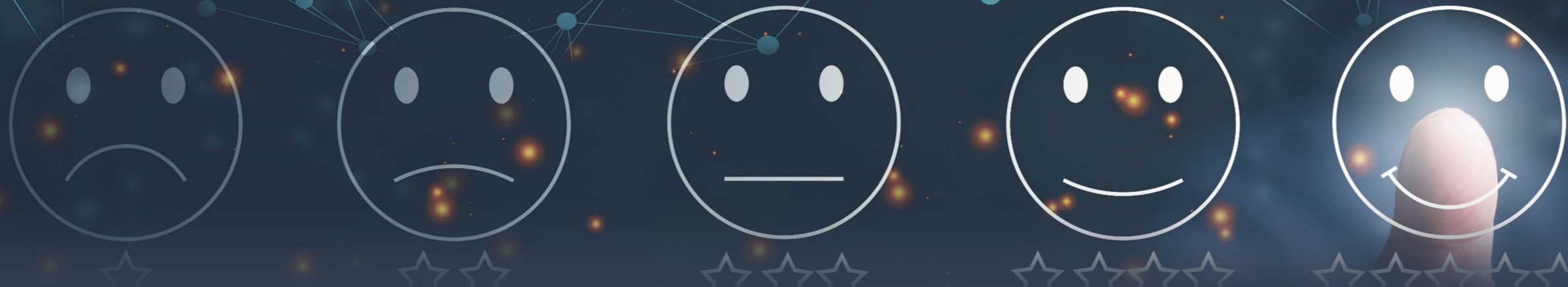
Avoid negative phrases:

Avoid words such as "can't" or "don't". Offer to find the solution with determined, positive language.

Use positive language with a touch of empathy:

Use positive phrases such as "I can," "I will," and "I understand" to connect with guests.

#10 The Exceptional Customer Service Model



Tips for Respectful guest communications:

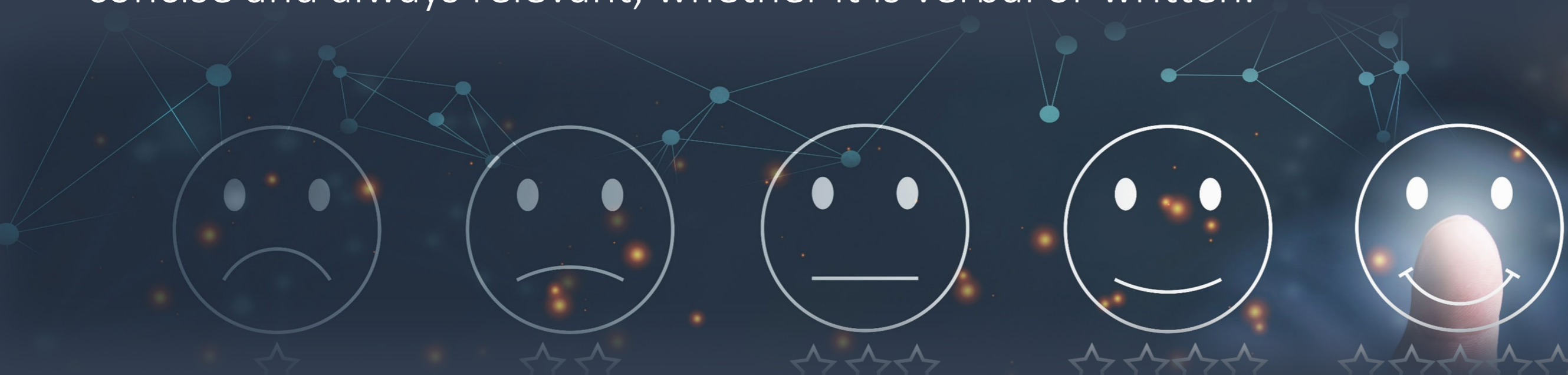
Listen closely and avoid interrupting the guest:

Always welcome guests to explain their issues in full before providing solutions. Don't Interrupt: Interrupting a guest implies a lack of respect or empathy for a problem.

Make communication clear and concise:

Guests want thorough answers, but they also value their time. Therefore we need to remember that one aspect of effective customer service communication is keeping the exchange fairly concise and always relevant, whether it is verbal or written.

#10 The Exceptional Customer Service Model

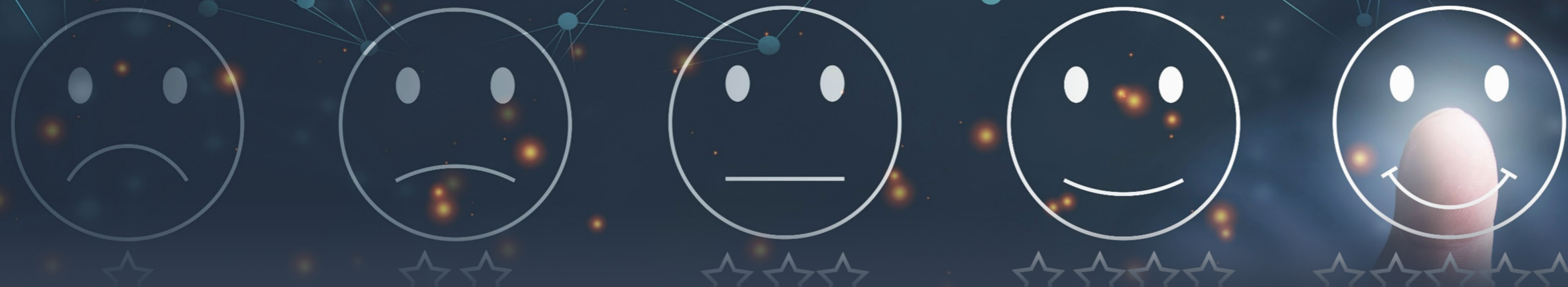


#10 The Exceptional Customer Service Model

What opportunities do you have for demonstrating accountability?

Accountable means quickly solving problems and providing accurate information to the guests.

Take ownership of problems and ensure satisfaction.



How to take ownership...

Follow-up within a specific time frame:

Tell the guest what to expect and ensure that they perceive it as responsive.

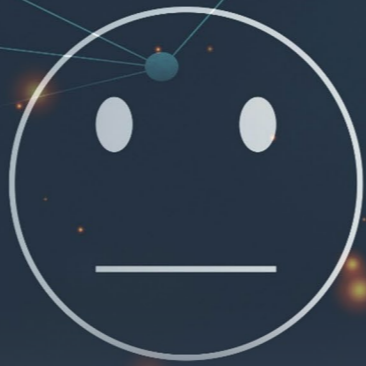
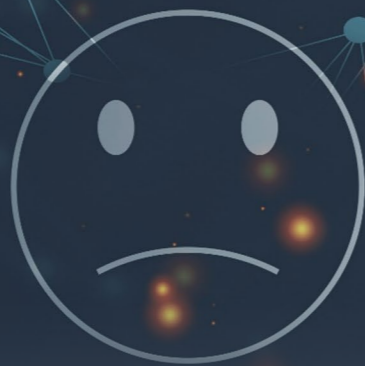
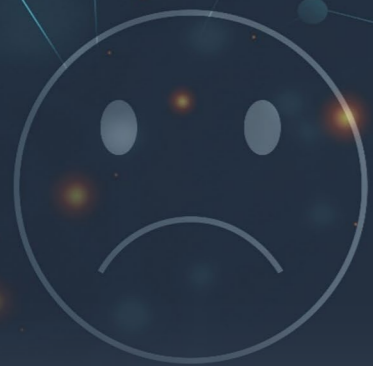
Delays explained before guest has to ask:

Don't wait for the guest to inquire about timing, reach out and let them know about any delays in the process.

Sundown Rule:

Before the sun sets, problems/issues will be cleared up, emails and phone calls returned.

#10 The Exceptional Customer Service Model



#10 The Exceptional Customer Service Model

I solve problems and follow through on my commitments.

Be Accountable

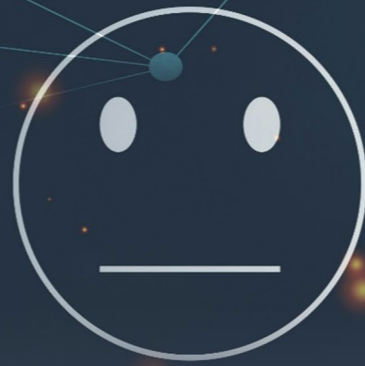
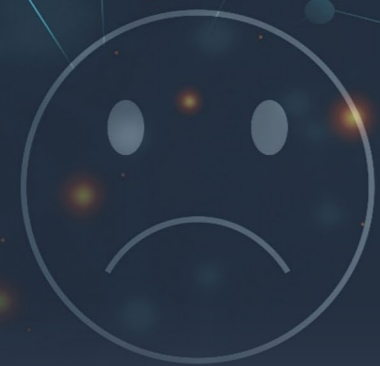
Be Accessible

I am available and strive to be helpful.

Be Respectful

Exceptional Service

I am courteous and friendly.



WORK ENVIRONMENT & ETHICS:

- Sexual Harassment Training
 - Leave the locker room talk at home
 - How to handle sexual harassment in the workplace:
 - Identify unwanted behavior
 - Report to a Supervisor
 - Report to Human Resources
- Gift Policy
 - Gifts with monetary value cannot be accepted at any time
 - Alternate options: thank you letter/card or baked goods for the team/office



OUR HONOR CODE

Integrity. Service. Respect. Responsibility.



The City of Coral Gables is introducing a new “Honor Code” for all City employees.

Always remember to:

- Serve the public interest above our own personal interests.
- Help protect against waste or fraud.
- Follow all laws and regulations.
- Perform in a manner that is not only legally right, but also ethically right – It’s doing the right thing!
- If you see something, say something.

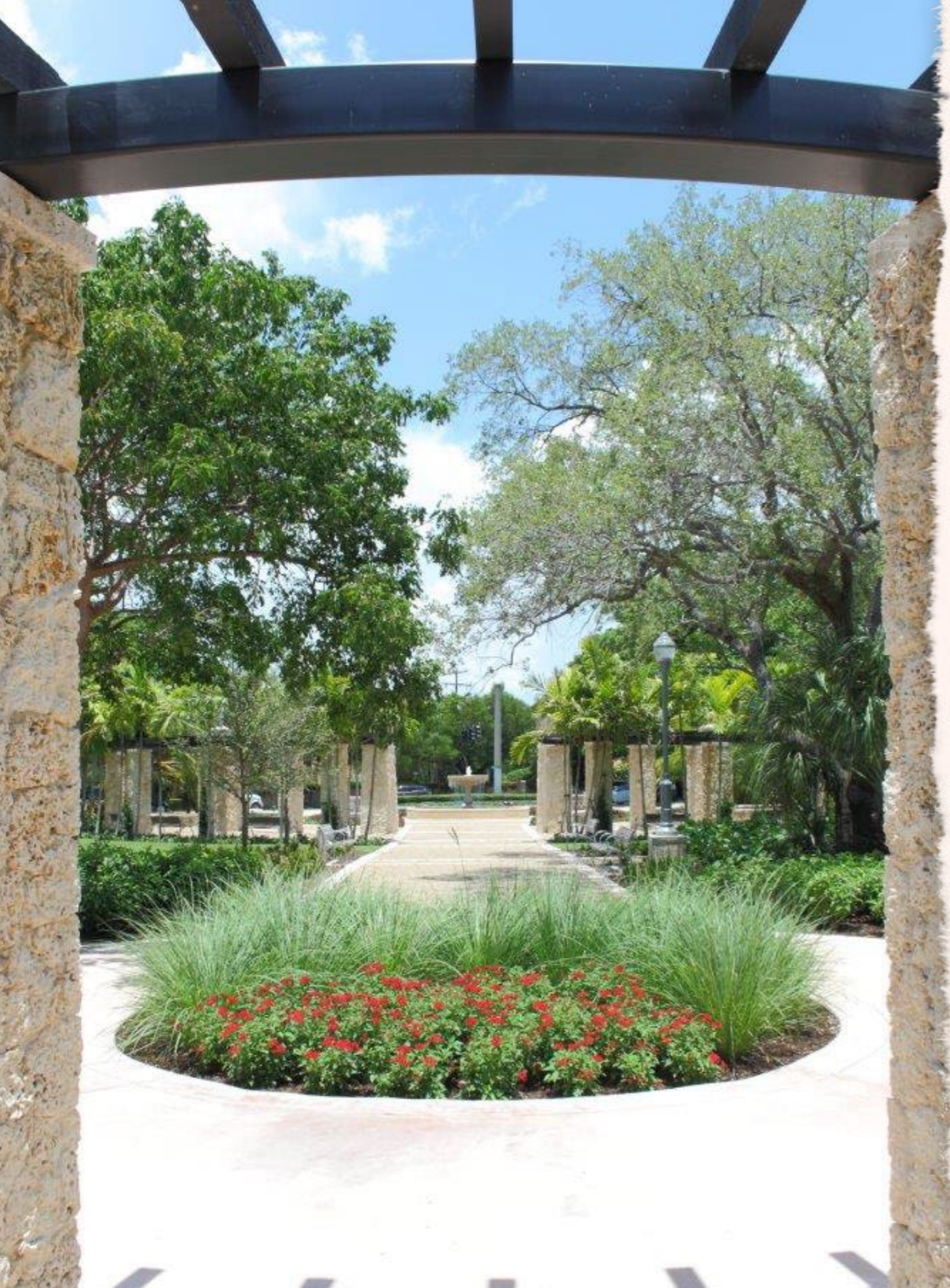
The City of Coral Gables always relies on its employees to do the right thing!

Honor yourself with the Honor Code.

If you become aware of any violations of the law or ethics, please note you will not be disciplined or dismissed if you report these incidents.

For questions, we encourage you to contact the City Attorney’s Office at 305-460-5219.





Announcements Annual Picture Q&A

The End



City of Coral Gables

Community Recreation Programming Plan



*A World-Class City
With A Home-Town Feel*

**CORAL
GABLES**[®]
THE CITY BEAUTIFUL

Table of Contents

Executive Summary	03
History	03
Mission, Vision & Values.....	04
Department Organizational Chart.....	04
Program Selection.....	06
Program Service Determinants.....	07
Self-Directed Services & Programs.....	08
Leader-Directed Services & Programs.....	09
Program and Service Matrix & Objectives.....	10
Division 6000 – Special Populations	10
Division 6010 – Tennis.....	12
Division 6020 – Aquatics.....	16
Division 6030 – Golf.....	20
Division 6050 – Youth Center	22
Division 6060 – Adult Services.....	29
Division 6065 – Special Events.....	32
Division 6070 – Parks	34
Market Analysis	36
Market Segregation	36
Service Area.....	37
Program & Service Statistics.....	40
Market Segmentation: Our Audiences.....	40
Community Interest & Opinion Survey	43
SWOT Analysis	46
Competition	47
Trends Analysis	48
Outreach to Diverse Underserved Populations	51
Operations Analysis.....	57
Summary of Expenses & Revenues.....	57
Cost of Core Services.....	58
Organizational Structure	60
Operating Standards.....	61
Facility & Equipment	61
Capital Improvement Needs.....	62
Implementation Strategies	65
Marketing Strategies.....	65
Pricing Strategies.....	67
Organizational Needs	73
Implementation Priorities	82
City & Department Strategic Plan	83
Appendices (Spectator Code of Conduct & Evaluation Forms)	89



The City Beautiful™

City of Coral Gables

Mission Statement

To honor our history by providing exceptional services that enhance the quality of life for our community.

Vision Statement

A world-class City with a hometown feel.

Values

Governance with integrity

Aesthetics

Balanced

Learning

Exceptional service

Sustainability



Reviewed by Community
Recreation Department
Administration & Leadership
Team on: 12-7-22

**It Starts
in Parks**

City of Coral Gables

COMMUNITY RECREATION

VISION STATEMENT:

“Enhancing your lifestyle by making leisure our passion.”

MISSION STATEMENT:

“To enrich the quality of life for residents and guests through inclusive recreational opportunities, facilities, services, and events that create memorable life experiences.”

VALUES:

Leadership through dedication and passion

Enjoyment & fun

Integrity

Safety

United family

Recreation for all

Environmentally conscious



*For additional information
email us at parks@coralgables.com
or visit www.gablesrecreation.com*

I. Executive Summary

The City of Coral Gables Community Recreation Department provides its residents and guests access to a first-class system of green and open space, facilities, programs, and events that promote play, health, and quality of life.

The recreation system consists of neighborhood parks and open spaces that offer both passive and active recreation activities as well as facilities that are linked through a network of sidewalks, pathways, and bike lanes; and provide public/open spaces that serve as gathering places.

The Department manages, maintains and operates all parks and recreation facilities, including the War Memorial Youth Center, Venetian Pool, Salvadore and William H. Kerdyk Biltmore Tennis Centers, Adult Activity Center, Granada Golf Course and all active and passive parks; is responsible for the permitting of all special events and film permits, and coordinates a variety of special events including the Holiday Tree Lighting, Eggstreme Egg Hunt, 4th of July festivities, Farmers Market and many more; develops and implements programs for cultural and recreational activities and provides principles of inclusion to allow for accessibility; identifies geographical deficiencies in levels of service for walkable parks and coordinates improvements and acquisitions of land.

A. History

War Memorial Youth Center

In 1944, Harry W. Morgenthauer, founder and first president of The Coral Gables War Memorial Youth Center Association, met with 22 civic groups to plan a campaign to raise \$75,000 to honor the youth who served in World War II with a youth recreation center as a living memorial.

Under the joint leadership of Mrs. Lewis Hall, Sr., co-founder heading the woman's division; Mr. Paul Brinson, men's division and City of Coral Gables Mayor Thomas C. Mayes, the organization was incorporated and over 400 citizens volunteered for active service.

A site of 48 lots on Andalusia Avenue was purchased and the first center opened for summer recreation on December 7, 1945, Pearl Harbor Day. In 1945, attendance reached 1,000 a day, resulting in an agreement by the City of Coral Gables Commission to give \$4,000 for operating the city recreation program as an adjunct of the \$12,000 allocated by the Community Chest.

In 1955, after eleven years of operation, the three-acre area was deemed untenable due to the growth of the business section, automobile traffic and other activities surrounding the area. The property was offered for sale and the Association then purchased an area approximately five acres from the University of Miami for \$53,000.

In 1956 the Center was given to the City of Coral Gables for operation as a combined Youth Center and Community Center for residents of Coral Gables and surrounding areas. To assure future maintenance of the property primarily as a youth center, the Association included a reverter clause which provided that if the City of Coral Gables ever discontinued use of the property as a youth center, the entire parcel would revert to the Association.

In March of 1974, the City of Coral Gables underwent a restructuring of its internal organizational chart and implemented a new ordinance which would combine several different departments as divisions under a single department. Under the direction of a Department Director and several Division Supervisors, the new department came to be known as the City of Coral Gables' Parks & Recreation Department.

Today, the Coral Gables War Memorial Youth Center is home to both the War Memorial Association and City of Coral Gables' Community Recreation Department's Administrative Division. The Department

oversees several Divisions at various locations, including the Venetian Pool, Biltmore & Salvadore Tennis Centers, Granada Golf Course, Adult Services, Special Events, Special Populations and a total of 46 different parks and open spaces.

B. Mission, Vision, Values & Goals

MISSION:

To enrich the quality of life for residents and guests through inclusive recreational opportunities, facilities, services, and events that create memorable life experiences.

VISION:

Enhancing your lifestyle by making leisure our passion.

VALUES:

- Leadership through dedication and passion
- Enjoyment & fun
- Integrity
- Safety
- United family
- Recreation for all
- Environmentally conscious

GOALS & OBJECTIVES:

Customer Focused Excellence

Provide leisure opportunities innovatively that elevate the customer experience while preserving our history.

Workforce Excellence

Empowering leisure professionals with the tools and guidance to provide excellent services.

Financial Excellence

Utilizing financial resources efficiently and ensuring sustainable cost recovery through responsible processes.

Process Excellence

To ensure efficient and consistent processes by optimizing business practices.

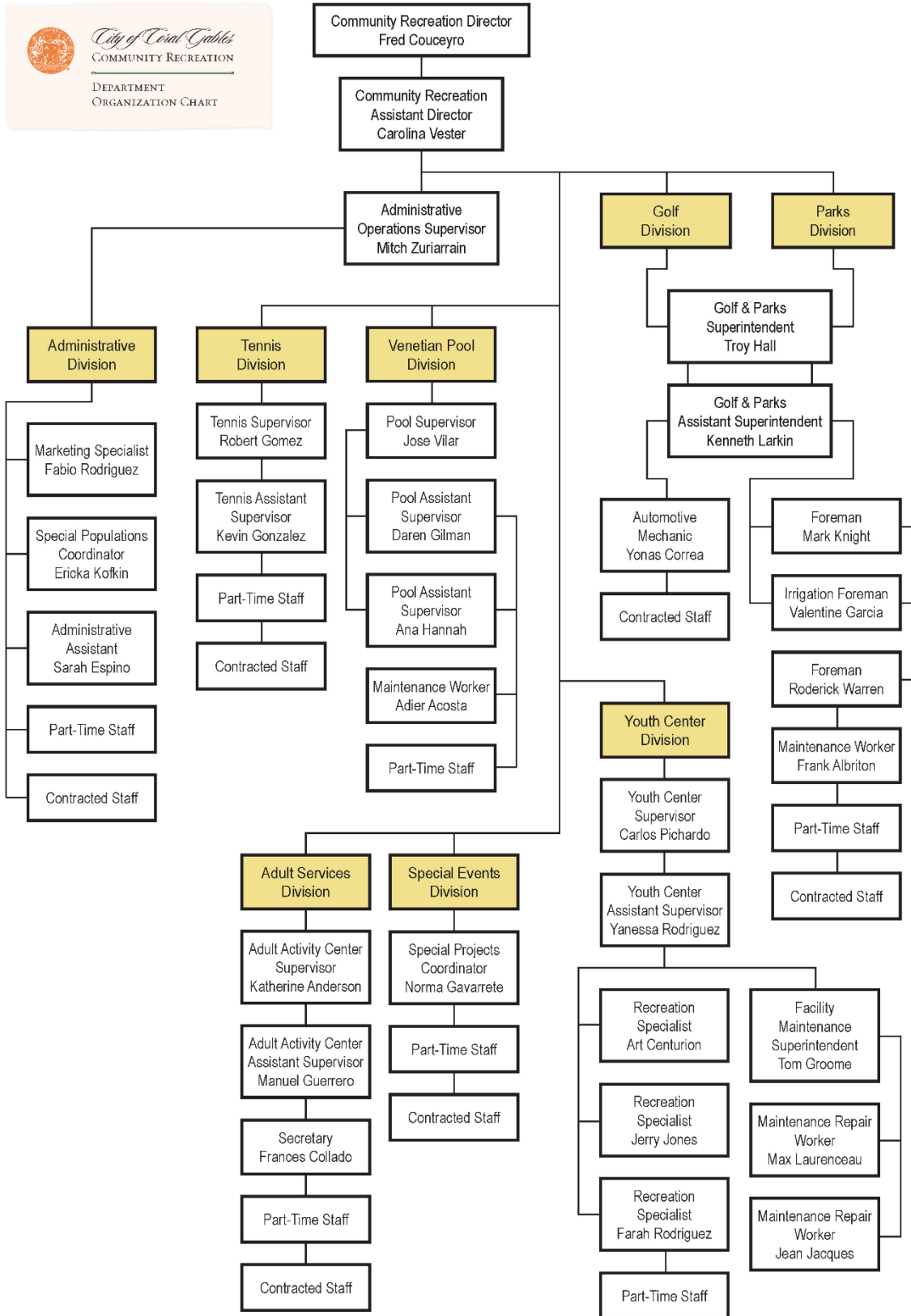
Community-focused Excellence

Align with our Community's expectations by providing world-class facilities and services.

Sustainability-focused Excellence

Protect and preserve the changing environment by identifying efficient, innovative and sustainable practices.

C. Department Organizational Chart



II. Community Recreation Program Selection

The City of Coral Gables Community Recreation Department offers numerous programs and recreation opportunities to the public. These programs are offered after careful consideration of the cultural and economic characteristics of the community. A listing of program categories is provided with rationale for program selection.

The City of Coral Gables population is 92% white, with 60% being white Hispanic. Over 52% of the population are female. The largest section of the population is middle-aged adults with 18% being adults 65+ and 19% being under age 18. Average household income exceeds \$100,000 and the median home price in Coral Gables is over \$846,000. The community is well educated with over 96% being high school graduates or higher and 67% having a bachelor's degree or higher. Due to the high income and home value, this community is more affluent than others, with many amenities available to them at their own homes, such as swimming pools, fitness rooms, and playrooms. Due to the high cultural and educational level of our residents, there are continuous request for new and innovative programming and programming that serves a specific niche.

Program Selections by Type:

- **Fitness Center** – The Center provides a fully functional fitness facility for participants ages 15 and up. Concentration is on more rudimentary fitness such as cardiovascular machines and circuit training. This is due to the proliferation of base fitness users that use the center as stop during their busy workday or to exercise while their child is enjoying other programs. Programs such as Tai Chi, Aikido, Yoga, and fitness assessments allow for program diversification.
- **Athletics** – Community aspects considered are the culture of the community which is largely Hispanic. There are many different athletics offerings for the community to choose from with heavy participation in basketball and baseball but what is in highest demand is soccer. Unfortunately, due to limited field space this is a constant need that cannot be easily filled.
- **Niche Programs:** Programs that cater to a more affluent community include gymnastics and cultural art programs. However due to their high fixed costs they often do not serve those of a lower income.
- **Summer Camps** – Community expectations for diverse and high-end programs and their ability to find alternative private programs elsewhere, requires a large variety of high-end camp offerings with technical and skill related offerings. Golf and tennis camps serve as avenues for many parents that are golfers and tennis players to involve their children in these activities. Camps such as Briks4Kids, Gymnastics, Art, as well as General Camp with a variety of field trip locations provide the diversity that the community desires.
- **Aquatics** –The prevalence of swimming pools in homes, as well as the proliferation of private pools for competitive swimming do not indicate the need for traditional club style pools. However, with a growing demographic of young families there is a more pronounced need for swim lessons year-round. The City offers a unique swimming facility consisting of grottos, and waterfalls from a pool constructed from an old rock quarry. This provides a unique experience that the community does not necessarily have at their home. For the small segment of the community that uses the Venetian Pool for traditional swimming, classes and instruction are available only during the summer months due to the low water temperatures.
- **Golf and Tennis** – Golf and tennis are two sports that are used by this Community's demographic more than any other. Two public golf courses provide both a challenging and

introductory playing experience for novices or pros, and two tennis centers provide comprehensive tennis programming on two surfaces, hard court, and clay.

- **Special Events** – City-wide special events offered by the Department are primarily programmed to cater to resident families, which is favored by the community that expect these services from a more affluent based city. Event offerings center on wholesome items such as symphony concerts and fireworks for Fourth of July, dance and music presentations at Holiday Tree Lighting, and the opening of a holiday park for children during the holiday season.

III. Community Recreation Program Service Determinants

The City of Coral Gables provides programs and services based on conceptual foundations of play, recreation, and leisure constituent needs, community opportunities, agency philosophy and goals, and experiences desirable for clientele.

The development of programs and services provided by the Department are based upon the five determinants as follows:

- **Conceptual foundations of play, recreation, and leisure:** The City of Coral Gables Community Recreation Department focuses on providing activities for the needs of the community. The program and services provided are based on enhancing lives, constituent needs, community opportunities, the Department's philosophy and goals, and positive experiences. The educational background of staff ensures a philosophical grounding in the conceptual foundations of play, recreation, and leisure. Foundations are further developed through training and education of staff. Examples include staff's attendance at meetings and conferences.
- **Organizational agency philosophy, mission and vision, and goals and objectives:** The Community Recreation Department's mission centers on enriching the quality of life for residents and guests through inclusive recreational opportunities, facilities, services, and events that create memorable life experiences. Through this mission agency objectives and goals are created and evaluated annually through the Strategic Plan, and the Annual report which are developed during leadership workshops and the annual meeting. These goals along with our mission and philosophy help set the program goal for the current year and subsequent years.
- **Constituent interests and desired needs:** The use of the 2019 Community Interest and Opinion Survey serves as a community wide Needs Assessment to assist in identifying deficiencies and in determining future programming and facility needs. Citizen input such as Advisory Board activity, user evaluations and customer surveys assist in providing additional information and feedback year-round.
- **Creation of a constituent-centered culture:** The Community Recreation Department is committed to insuring that the participants' needs are foremost in the creation and establishment of its programs and services. To accomplish this determinant, a continuous dialogue must be maintained between the agency and participant followed by periodic evaluations to better cater to the constituent. As a result, the Department developed the key requirements survey to ensure that the questions and measures that were collected were in fact those that were the most essential to the participant instead of the organization. Based on those results, a new transactional survey was established that focused on measuring those key requirements identified by the measured participants. The updated program and special event transactional surveys are presented to all participants at the completion of the respective

activity. These survey results are then measured by season and utilized in the evaluation of the next season's program offerings.

- **Experiences desirable for clientele:** One of the most important measures in our participant evaluations is the ratings of the overall program. Using these ratings, staff can gauge the experience and is able to adjust program features to ensure even greater desirability for the client.
- **Community Opportunities:** Constituent interests and needs are derived from input gained at community meetings, recreational needs assessment, surveys, program feedback, staff networking, and more. Community opportunities allow for expanded programming offerings through joint use or in-kind programs and special events. Examples of this are the Junior Orange Bowl Parade, Adventure Day, Special Olympics, and various other non-profit organizations that provide opportunities for programming.

See specific examples by Department Division.

IV. Community Recreation Self-Directed Services & Programs

The Community Recreation Department provides numerous opportunities for self-directed programs and activities within the agency's inventory of facilities, parks, and open spaces.

These activities and events vary to meet the interests and needs of the community and are offered throughout the year. Self-directed activities are not staffed, and costs relate to infrastructure related amenities that allow residents to use the space at their leisure. Self-directed events are often staffed and have staffing costs but often offer several activities and amenities within the event that are self-directed.

Parks, Open Spaces, Facilities:

- Bike Paths
- Sidewalks
- Tennis
 - Jaycee Park
 - Philips Park
 - Salvador Park
 - Salvador Tennis Center
 - Biltmore Tennis Center
- Aquatics
 - Venetian Pool
- Marinas/Boat Access
 - Matheson Hammock
 - Ruth Bryan Owen Waterway Park
- Golf
 - Biltmore
 - Granada
- Rental Pavilions
 - Coral Bay Park
 - Jaycee Park
 - Phillips Park
 - Pierce Park
 - Rivera Park
 - Salvador Park
 - Sunrise Harbor Park

Figure 2-2: 2014 Bike and Pedestrian Master Plan Recommendations



Programs and Fee Services:

- Venetian Pool
 - Annual Memberships
 - Public Swim
 - Rentals
 - Birthday Packages
 - Self-Guided Tours
- Tennis
 - Annual Memberships
 - Social play
 - Free access to practice walls
- Golf
 - Annual Memberships
 - Access to putting greens.
- Youth Center
 - Fitness and Full Memberships- allows access to indoor basketball court, fitness center, dance studio, indoor playground.
 - Batting cages/field access
 - Outdoor basketball courts
- Playgrounds
- Dance Room
- Rentals
- Birthday Packages
- Special Events
 - Cycle Day
 - Holiday Park Tree Lighting Ceremony
 - Holiday Park
 - Paws in the Pool
 - Farmers Market
 - Big Toy Extravaganza
 - 4th of July Celebration and Fireworks Display
 - National Kids to Parks Day
 - Eggstreme Egg Hunt
 - Gables Literacy Festival
 - Adventure Day
 - Pumpkin Patch
 - Halloween Haunted House

*See Attached Bike Plan (page 9) & Parks & Open Space Inventory (page 35) related to self-directed amenities.

V. Community Recreation Leader-Directed Services & Programs

The Community Recreation Department provides numerous leader-directed programs within the agency's inventory of facilities and divisions.

These activities vary to meet the interests and needs of the community served and are offered throughout the year. Leader-directed activities are conducted by full or part-time staff, volunteers, community partners, and contracted instructors.

Leader-directed programs and services include, but are not limited to the following facilities:

- Adult Activity Center
- Aquatics
- Tennis
- Golf
- Youth Center
- Special Events

See complete Department Program Matrix in section VI.

VI. Program and Service Matrix & Objectives

A. Special Populations – Division 6000



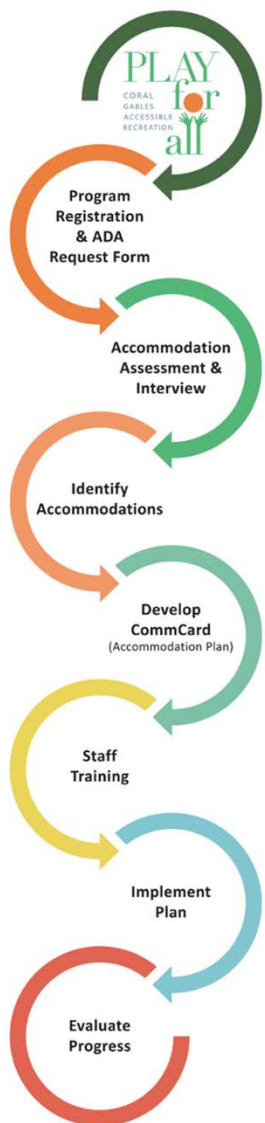
The core function of the Accessible Recreation Program is to provide enjoyable recreational experiences to all participants through inclusive programming, accessible facility design and provision of accommodations.

The City of Coral Gables, Community Recreation Accessible Recreation Program is a three-tier initiative designed to identify and meet the recreational needs of underserved populations within the community.

Through the implementation of the Accessible Recreation Program, the Department provides accessible, inclusive and well-rounded recreational programs at all of its locations: Youth Center, Venetian Pool, Biltmore & Salvadore Tennis Centers & Granada Golf.

Program Objectives:

- Tier One: Inclusion - This phase provides immediate training and support to maximize inclusion opportunities for participants in existing City recreation programs. It develops and implements procedures to efficiently identify and meet the needs of incoming and existing program participants through accessibility, accommodations, training, and support.
- Tier Two: Adaptive Programming and Events - This phase establishes new programs and events specifically designed to meet the unique needs of special population groups within recreation.
- Tier Three: Transition Support - This phase introduces programs through external partnerships, to support young adults with disabilities to transition from recreation youth programs into volunteer positions to promote self-determination and provide valuable work experience.



Parks & Recreation - 6000 - Special Populations - Accessible Recreation
PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
YEAR ROUND PROGRAMS (EXCLUDING SUMMER):					
Accessible Recreation Program	Inclusion Support for After Care, All Day Camp & other Activities	All Ages	No Cost	As Needed	<p>The objective of this program is to provide enjoyable recreational experiences to all participants through inclusive programming, accessible facility design and provision of accommodations. This program is a three-tier initiative designed to identify and meet the recreational needs of underserved populations within the community.</p> <p>Tier One: Inclusion This phase will provide immediate training and support to maximize inclusion opportunities for participants in existing City recreation programs.</p>
Accessible Recreation Program - Homework Club	Inclusion Support for After Care	All Ages	No Cost	Weekly	The objective of this program is to provide individualized or small group homework support to participants in the existing Accessible Recreation Program as part of the City's Special Populations initiative.
Special Olympics Bocce Program	General Recreation & Skill Instruction	Ages 8-15 & 16+	Resident: \$35 Non-Resident: \$45	Once a Week / 4 Week Session	<p>This program provides adaptive and inclusive sports training with opportunities for competition in Bocce, which is a recognized Special Olympics Sport.</p> <p>Special Olympics programming provides opportunities for individuals with intellectual disabilities to develop physical fitness, demonstrate courage, experience joy, and strengthen friendships with their families and other Special Olympics athletes in the community. Registration is open to participants with and without disabilities.</p>
Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
World Music & Me - Inclusive Music Program	General Recreation & Skill Instruction	Ages 6-8 & 9-11	Resident: \$45 Non-Resident: \$55	Twice a Week / 4 Week Session	<p>This program provides an opportunity for participants of all abilities to learn basic musical concepts at an introductory level, and to play real instruments in a fun and supportive environment.</p> <p>Concepts covered will include: rhythm, tempo, melody, pitch, dynamics, timbre, and lyrics. No prior music experience required.</p> <p>Registration is open to children with and without disabilities.</p>
Gifts In Golf (GIG)	General Recreation & Skill Instruction	Ages 6-16	Resident: \$200 Non-Resident: \$225	Once a Week / 6 Week Session	<p>The GIG – Gifts in Golf "Golfing with Autism" golf clinic offers an introduction to golf specifically designed for those individuals on the autism spectrum. Each clinic will run for 1.5 hours once a week for six consecutive class weeks.</p> <p>Participants will be instructed on fitness exercise, golf basics, putting, chipping, pitching, full swing, golf etiquette, rules, and tournament play.</p>
Events:					
Inclusive Sensory Friendly Family Showing & Resource Fair	Entertainment & Educational	All Ages	FREE	Twice a Year	This event takes place at the Coral Gables Art Cinema and is a family friendly event for all ages and abilities. Event includes: Popcorn & small drink. The Cinema auditorium will have lights turned slightly up and the sound turned slightly down. A quiet space and headphones will be made available as needed.
Adventure Day for All	Entertainment & Educational	All Ages	FREE	Annual	This event Embraces People of All Abilities In Celebration of Disability Awareness Month. It is a family friendly event for all ages and abilities and features a resource fair, challenges, crafts, live music, food trucks and other activities.

B. Tennis – Division 6010

The City of Coral Gables operates two public tennis facilities. The Salvadore Park Tennis Center has 13 lighted clay courts and practice walls. The William H. Kerdyk Biltmore Tennis Center has 10 lighted hard courts and a large practice wall.

Private lessons and group clinics are available for players of all abilities and all instructors are USPTA or PTR certified. The facilities host USTA sanctioned tournaments, round robin competitions, adult and junior league play, after school and Saturday group instruction as well as summer and holiday camps. Both centers use the USTA's new Youth Progression initiative using, transitional balls, smaller nets and reduced court sizes to make younger children's experience more age or level specific.

The Biltmore and Salvador Tennis Centers have also hosted the Junior Orange Bowl International Championships for over 54 years.

Program Objectives:

- To provide an average of 50,000+ hours of affordable court space for social play.
- Leagues are for players to have an opportunity to test their competitive skills against other competitors.
- Tournaments are for players to develop their competitive skills while displaying their technical skills.
- Tournaments also allow players to raise their state or national rankings, which in turn provide exposure to collegiate programs and scholarships.
- Tournaments also provide the City with an opportunity to gain exposure on a state and national level.
- Out of town players also bring revenue to the city through hotel sales, restaurants and other activities during their stay.



Service Determinants:

- **In-kind-** The Coral Gables High boys and girl's tennis teams can use our tennis courts at the William H. Kerdyk Biltmore Tennis Center for their practices and dual matches throughout the Spring season. USPTA Florida has held certification courses for tennis professionals at the BTC.
- **Constituent interests-**The Tennis Centers uses program surveys, event surveys to evaluate our performance. Our supervisors regularly meet with team captains, patrons and program participants for their input on our programs and social play opportunities.
- **Conceptual foundations-** The Tennis Centers supervisors meet at least once per week to go over program updates, facility needs and any issues of concern. Tennis Professional staff meetings are scheduled once per month to discuss all programming needs and other programming concerns including lessons. Our Professional Tennis Operations Supervisor is safe play certified which is mandatory to serve as a tournament director for all USTA competitions. Our city staff has also attended customer service training and a yearly training session through human resources.
- **Agency philosophy-** The Professional Tennis Operations Supervisor and Assistant Supervisor attend a yearly strategic planning retreat to discuss agency goals, SWOT analysis and redefine our mission statement.
- **Experiences desirable-** The Tennis Centers provide recreational and competitive opportunities for adults and youth in our community. We host USTA and South Florida Leagues at both centers for adults during the day and in the evening. Our juniors are able to compete in sanctioned tournament play ranging from beginners in level 7's to as high as International level play in ITF events including the world-renowned International Junior Orange Bowl.



Parks & Recreation - 6010 - TENNIS

PROGRAMMING MATRIX-2021

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
YEAR ROUND PROGRAMS (EXCLUDING SUMMER):					
7 & Under Red Ball Clinic	Skill Instruction	Ages 5-7	Resident: \$25.00/HR Non-Res.: \$31.00/HR	14, 12, 7 Sessions MW 5, 6, & 3 Sessions Saturday	This class introduces your child to tennis using the USTA 7 & Under Tennis Method, which focuses on skill development, improving racquet skills, hand-eye coordination, balance and movement. A 36 foot court and games to develop skills, modified scoring, rallying, and larger red decompressed balls are used. Racquets between 19"-23" inches are required. Goals are set for players to have fun and enjoy the experience of learning the game of tennis by using correctly sized equipment and courts.
10 & Under Orange Ball Clinic	Skill Instruction	Ages 8-10	Resident: \$25.00/HR Non-Res.: \$31.00/HR	14, 12, 7 Sessions MW 5, 6, & 3 Sessions Saturday	This class introduces your child to tennis using the USTA 10 & Under Tennis Method, which focuses on skill development, rallying, developing core strokes, and improving their ability to play games or sets with a modified scoring format. A 60 foot court is used along with low-compression orange balls to maximize their learning experiences. Racquets between 25"-27" inches are required. Goals are for players to continue development of their tennis skills while understanding court positioning and basic strategy. Program coordinators will encourage participants to play on our team in the USTA's Junior Team Tennis League.
Varsity Clinic	Skill Instruction	Ages 14-18	Resident: \$37.50/HR Non-Res.: \$46.50/HR	16, 12, 8 Sessions T/Th 5, 6, & 3 Sessions Saturday	This program is for students who aspire to play on their high school team. Some players may play the occasional USTA L7 or L6 tournament but are not on a competitive track full time. Classes will cover shot placement, strategy, stroke development, and point play. Participants must bring racquets and proper tennis shoes.
High Performance MW	Skill Instruction	Ages: 9-19	Resident: \$25.00/HR Non-Res.: \$25.00/HR	14, 12, & 7 Sessions MW	This clinic is for the competitive junior player. Includes tactical development, match play, as well as foot work and conditioning. Players in this program need to be competing at the USTA local, state or national level. Acceptance into this program is subject to staff approval.
High Performance T/Th	Skill Instruction	Ages: 9-19	Resident: \$25.00/HR Non-Res.: \$25.00/HR	16, 12, & 8 Sessions T/Th	This clinic is for the competitive junior player. Includes tactical development, match play, as well as foot work and conditioning. Players in this program need to be competing at the USTA local, state or national level. Acceptance into this program is subject to staff approval.
High Performance Co-Ed	Skill Instruction	Ages: 9-19	Resident: \$25.00/HR Non-Res.: \$25.00/HR	14, 12, & 7 Sessions MW	This clinic is for the competitive junior player. Includes tactical development, match play, as well as foot work and conditioning. Players in this program need to be competing at the USTA local, state or national level. Acceptance into this program is subject to staff approval.
Adult Beginners Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.: \$22.80/HR	8 Sessions Tuesdays	This program is for the beginner to advanced beginner level adult wanting to learn the fundamentals of the game. The clinic will cover court positioning, stroke production, movement, shot placement and games.
Adult Beginners Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.: \$22.80/HR	7 Sessions Thursdays	This program is for the beginner to advanced beginner level adult wanting to learn the fundamentals of the game. The clinic will cover court positioning, stroke production, movement, shot placement and games.
Adult Intermediate Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.: \$22.80/HR	7 & 8 Sessions Tuesdays	This program is for the intermediate level adult rated 2.5 to 3.0 in the USTA's NTRP rating system. Participants will do drills and play games designed to improve their shot placement and court positioning skills while incorporating a variety of tactics and strategies.
Adult Advance Clinic	Skill Instruction	Ages: 18+	Resident: \$27.70/HR Non-Res.: \$29.40/HR	6 Sessions Tuesdays	This co-ed program is for students who have a solid USTA NTRP rating of 3.5 or better. Women in this program typically have a rating of 4.0 or higher. Men in this program are typically rated 3.5 or higher. Classes will cover shot placement, strategy, stroke development, and point play. Proper tennis shoes are required. Participants must be approved by the program coordinator or have participated in the program previously.
Ladies 2.5 Team Clinic	Team Practice, 2.5 Level	Ages: 18+	Resident: \$25.00/HR Non-Res.: \$31.00/HR	8, 6, & 4 Sessions Tuesdays	This program is designed for 2.5 female team members for team practice only. Patterns of play, stroke development, movement and tactics are the focus of the program. This program only meets on Tuesdays. Advanced registration required. Participants must supply their own racquet and proper tennis shoes are required.
Ladies 3.0-4.0 Doubles Drills	Doubles Skills Instruction	Ages: 18+	Resident: \$30.00/HR Non-Res.: \$35.00/HR	Once a week, 20 Individual classes Thursdays	This program is designed for women who have a rating between 3.0 - 4.0 in the USTA's NTRP system. Doubles & singles patterns of play, stroke development, movement and tactics are the focus of the program. Players will be grouped to their level.

Parks & Recreation - 6010 - TENNIS

PROGRAMMING MATRIX-2021

SUMMER PROGRAMS:					
Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
My First Tennis Camp	Tennis Camp	Ages: 4-5	Residents: \$105 Non-Res: \$131	9 Weekly Sessions	This program introduces the sport of tennis in a fun and interactive way to "little ones." By using modified equipment consisting of large red, low-compression balls, shorter length racquets, and reduced sized court dimensions and net height. Emphasis in the development of fundamental movements, agility and coordination alongside certified tennis professionals.
Smash & Splash, Junior Tennis Camp	Tennis Camp	Ages: 6-16	Residents:\$345 Non-Res: \$432	9 Weekly Sessions	This is a progressive development camp that will teach your child the necessary skills to be successful in tennis while in a relaxed and friendly environment. Campers will break from the heat with a daily field trip to the historic Venetian Pool for a swim and lunch. Players displaying competitive skills may be identified by their coaches and invited to play against local parks and clubs in team match. Children will be divided into groups by age and skill level providing your aspiring tennis star with the most encouraging atmosphere to learn and advance.
High Performance Competitive Training Camp	Tennis Camp	Ages: 9-19	Residents:\$386 Non-Res: \$483	9 Weekly Sessions	This camp is for the competitive junior player. Includes tactical development, match play, as well as foot work and conditioning. Players in this program need to be competing at the USTA local, state or national level. Acceptance into this program is subject to staff approval. Participants need to bring their own lunch.
Adult Beginners Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.:\$22.80/HR	8 Sessions Thursdays	This program is for the beginner to advanced beginner level adult wanting to learn the fundamentals of the game. The clinic will cover court positioning, stroke production, movement, shot placement and games.
Adult Intermediate Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.:\$22.80/HR	9 Sessions Tuesdays	This program is for the intermediate level adult rated 2.5 to 3.0 in the USTA's NTRP rating system. Participants will do drills and play games designed to improve their shot placement and court positioning skills while incorporating a variety of tactics and strategies.
Adult Advance Clinic	Skill Instruction	Ages: 18+	Resident: \$27.70/HR Non-Res.:\$29.40/HR	9 Sessions Tuesdays	This co-ed program is for students who have a solid USTA NTRP rating of 3.5 or better. Women in this program typically have a rating of 4.0 or higher. Men in this program are typically rated 3.5 or higher. Classes will cover shot placement, strategy, stroke development, and point play. Proper tennis shoes are required. Participants must be approved by the program coordinator or have participated in the program previously.
Ladies 2.5 Team Clinic	Team Practice, 2.5 Level	Ages: 18+	Resident: \$25.00/HR Non-Res: \$31.00/HR	Once a week, 9 Individual classes Tuesdays	This program is designed for 2.5 female team members for team practice only. Patterns of play, stroke development, movement and tactics are the focus of the program. This program only meets on Tuesdays. Advanced registration required. Participants must supply their own racquet and proper tennis shoes are required.
Ladies 3.0-4.0 Doubles Drills	Doubles Skills Instruction	Ages: 18+	Resident: \$30.00/HR Non-Res.:\$35.00/HR	Once a week, 9 Individual classes Thursdays	This program is designed for women who have a rating between 3.0 - 4.0 in the USTA's NTRP system. Doubles & singles patterns of play, stroke development, movement and tactics are the focus of the program. Players will be grouped to their level.
Adult Beginners Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.:\$22.80/HR	8 Sessions Thursdays	This program is for the beginner to advanced beginner level adult wanting to learn the fundamentals of the game. The clinic will cover court positioning, stroke production, movement, shot placement and games.
Adult Intermediate Clinic	Skill Instruction	Ages: 18+	Resident: \$18.00/HR Non-Res.:\$22.80/HR	9 Sessions Tuesdays	This program is for the intermediate level adult rated 2.5 to 3.0 in the USTA's NTRP rating system. Participants will do drills and play games designed to improve their shot placement and court positioning skills while incorporating a variety of tactics and strategies.
Adult Advance Clinic	Skill Instruction	Ages: 18+	Resident: \$27.70/HR Non-Res.:\$29.40/HR	9 Sessions Tuesdays	This co-ed program is for students who have a solid USTA NTRP rating of 3.5 or better. Women in this program typically have a rating of 4.0 or higher. Men in this program are typically rated 3.5 or higher. Classes will cover shot placement, strategy, stroke development, and point play. Proper tennis shoes are required. Participants must be approved by the program coordinator or have participated in the program previously.
Ladies 2.5 Team Clinic	Team Practice, 2.5 Level	Ages: 18+	Resident: \$31.43.70/HR Non-Res.:\$38.85/HR	9 Sessions Tuesdays	This program is designed for 2.5 female team members for team practice only. Patterns of play, stroke development, movement and tactics are the focus of the program. This program only meets on Tuesdays. Advanced registration required. Participants must supply their own racquet and proper tennis shoes are required.
Ladies 3.0-4.0 Doubles Drills	Doubles Skills Instruction	Ages: 18+	Resident: \$30.00/HR Non-Res.:\$35.00/HR	Once a week, 9 Individual classes Thursdays	This program is designed for women who have a rating between 3.0 - 4.0 in the USTA's NTRP system. Doubles & singles patterns of play, stroke development, movement and tactics are the focus of the program. Players will be grouped to their level.

C. Aquatics – Venetian Pool – Division 6020

Aquatics programs and special events are offered at the historic Venetian Pool, which is one of the City's most beautiful and popular historical landmarks. The Pool has been enjoyed by hundreds of thousands of people from all over the world since its creation from a coral rock quarry in 1923. The most distinguishing feature of the pool is the 820,000 gallons that is fed by spring water from an underground aquifer, and which is drained daily during the peak summer months.



Adult and youth swim lessons, the Jr. Lifeguard Camps, Guard Start and Lifeguard Certification programs are offered to encourage water safety and skills training in a fun environment. Special events such as the Paws in the Pool dog swim have become a community favorite bringing people from different backgrounds and communities to share their love for dogs.

Program Objectives:

- Preserve the historic integrity while providing access to members, residents, and local and international visitors.
- Create fun and safety centered programs with a focus on aquatic safety.
- Low-cost swim lessons that are based on level and skill development.
- Maintain a safe environment through lifeguard training.



Service Determinants:

- **Conceptual Foundations:**
 - Staff participates in continuous monthly in-service training for Lifeguard and Guest service staff and supervisors.
 - In-house budget and EDEN trainings
 - In-house weekly supervisory meeting take place to catch-up and plan for upcoming events.
 - Participate in customer service trainings, budget, and financial trainings held by the City of Coral Gables.
 - Participate in off-site departmental retreats to recap annual success and failures.
 - Weekly Supervisory training on a variety of topics to further grow our supervisor staff and assist in upcoming tasks.
 - Monthly Supervisor meetings held by the community Recreation department.
 - Annual Meeting held by Community Recreation Department

- **Constituent interest and needs:**
 - At the conclusions of all Venetian Pool programming and special events, surveys are given out to participants/parents of participants for feedback.
 - A comment box is available at the front desk
 - Staff's opinions on functionality of the facility, best practices, and methods for improvement are continuously considered when implementing new or modified operating procedures.
 - At in-service the staff will give kudos to their co-workers and we brainstorm on new innovative ideas to improve our workplace.
 - The Parks and Recreation Board is comprised of residents of the community with interests in our park's community. Any information/improvements suggested, or questions are relayed to the Director who then shares with each departmental supervisory.

- **Agency philosophy:**
 - All supervisor staff from each department attends a yearly strategic planning retreat to discuss agency goals, SWOT analysis, the Mission of our agency.

- **Community Opportunities:**
 - The Venetian Aquatic Club has been a staple of the Learn- to- Swim program at the Venetian Pool for over 50 years. All members volunteer to teach American Red Cross lessons and in return for their time, receive access to the facility year-round.
 - Just recently the Venetian Pool hosted the 90th anniversary finale in the bottom of the pool. In conjunction with Miami Symphony Orchestra and Parks and Recreation staff, we were able to have over 200 guests participate in the celebration of the City of Coral Gables.
 - Experiences Desirable:
 - Our lifeguarding and supervisory staff was awarded for the seventh year in a row the platinum award for consistently maintaining high aquatic safety and risk management standards.
 - Valentine's Romance under the Stars is an annual event where couples can enjoy a romantic evening of food, fun, at the historic Venetian Pool.
 - Paws in the Pool: Annual event where the pool is closed to public. Dog owners have an opportunity to bring their pet dogs to swim in the facility during the small or large dog session. Very high attendance and positive feedback from residents and guests.
 - Consistently had over 70,000 visitors annually.

Parks & Recreation - 6020 - VENETIAN POOL
PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
FALL PROGRAMS:					
Adult Swim Lessons	Skill Instruction	Ages 18 years old and above	Resident: \$43 Non-Resident: \$53	Two Sessions: Four Classes	Learning how to swim is essential at any age! Whether you are looking to learn how to swim or simply improve your strokes and skills, our instructors will work with your individual skills and needs. Classes are semi-private.
Community Lifeguard Course	Skill Instruction & Certification	Ages 16 years old and above	Resident: \$240 Non-Resident: \$240	Six Day Course	The Venetian Pool offers a community lifeguard certification course where students learn valuable lifesaving skills and get hands on training from experienced lifeguard instructors. Program Prerequisites: 200 yard swim without stopping using Freestyle or Breast stroke - Two minute tread with hands above the water - Ten pound brick retrieval from the 8ft section of the pool.
Paws In The Pool: Dog Swim	Special Event	Dogs and humans ages 3 & up	Humans: \$4.50 Dogs: \$6.50	Two 3-Hour Sessions	The Venetian Pool opens its doors on the first Sunday of every October for it's annual dog swim. The pool offers two sessions to accommodate both small and large dogs. Proof of current rabies vaccination is required. Only those accompanied by a dog will be permitted to enter the facility. All dogs must remain leashed when not in the pool. Any dog showing signs of aggression will be asked to leave. Tickets will be sold at the door, 200 dog maximum per session.
Yoga and Swim Series	Skill Instruction	Ages 13 years old and above	Pool Admission Cost	45 Minute Class every 2 weeks	Venetian Pool opens free yoga to participants ages 13 and up every 2 weeks starting on October. Yoga is a great way to exercise and improve your health. By purchasing your daily admission and registering at VPinfo@coralgables.com you will be able to enjoy the 45 minute yoga session and an entire day of swimming at the Historic Venetian Pool. Classes fill up at 20 participants.
Annual Membership (Individual and multiple person household)	Self-Directed, General	Ages 3 and Above	Resident Individual: \$330 Non-Resident Individual: \$725 Resident Family: \$640 Non-Resident Family: \$1430	Feb. thru Nov.	Ten-month Membership for the Venetian Pool.
Romance Under the Stars	Special Event	Ages 21 and Above	\$75/ adult	Valentines Day 6:00 PM - 10:00 PM	Annual Valentines Dinner Dance at the Venetian Pool. Admission is \$75 per adult.
SPRING PROGRAMS:					
Jr. Lifeguard Spring Break Camp	General Recreation & Skill Instruction	Team Rescuers: Ages 5-7 Team Life Savers: Ages 8-12	Resident: \$190 Non-Resident: \$220	Five Day Camp	This one week camp program is geared towards teaching children water safety through the eyes of a lifeguard. Participants will have the opportunity to learn CPR, first aid and water rescue skills in a fun yet challenging way. Program includes swim lessons, t-shirt, whistle, lunch and snack. Participants must bring towel, sunscreen and a change of clothes.
Adult Swim Lessons	Skill Instruction	Ages 18 years old and above	Resident: \$43 Non-Resident: \$53	Two Sessions: Four Classes	Learning how to swim is essential at any age! Whether you are looking to learn how to swim or simply improve your strokes and skills, our instructors will work with your individual skills and needs. Classes are semi-private.
Community Lifeguard Course	Skill Instruction & Certification	Ages 16 years old and above	Resident: \$240 Non-Resident: \$240	Six Day Course	The Venetian Pool offers a community lifeguard certification course where students learn valuable lifesaving skills and get hands on training from experienced lifeguard instructors. Program Prerequisites: 200 yard swim without stopping using Freestyle or Breast stroke - Two minute tread with hands above the water - Ten pound brick retrieval from the 8ft section of the pool.
Lifeguard Re-Certification Course	Skill Instruction & Certification	Ages 16 years old and above	Resident: \$135 Non-Resident: \$135	Three Sessions: Two Day Course	The Venetian Pool offers a re-certification course for lifeguards looking to renew their certification or E&A license. Program Prerequisites: 200 yard swim without stopping using Freestyle or Breast stroke - Two minute tread with hands above the water - Ten pound brick retrieval from the 8ft section of the pool.

Parks & Recreation - 6020 - VENETIAN POOL
PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
SUMMER PROGRAMS:					
Jr. Lifeguard Full Day Camp	General Recreation & Skill Instruction	Team Rescuers: Ages 5-7 Team Life Savers: Ages 8-12	Resident: \$310 Non-Resident: \$380	Five Sessions: Ten Day / Two Week Camp	This two week camp program is geared towards teaching children water safety through the eyes of a lifeguard. Participants will have the opportunity to learn CPR, first aid and water rescue skills in a fun yet challenging way. Program includes swim lessons, t-shirt, whistle, lunch and snack. Participants must bring towel, sunscreen and a change of clothes. Early drop-off and late pick-up included.
Fun In The Sun Half Day Camp	General Recreation	Ages 7-12	Resident: \$100 Non-Resident: \$115	8 Sessions: Five Day / One Week Half Day Camp	This camp is completely recreational. Campers will enjoy time in the pool with experienced staff that will provide games and outdoor fun. Participants must bring: towel, sunscreen and a change of clothes. Program includes snack and t-shirt. Late pick-up included.
Guard Start: Lifeguard Aid Course	Skill Instruction & Certification	Ages 12-15	Resident: \$110 Non-Resident: \$125	Five Day / One Week Half Day Course	This program is an advanced course geared towards teaching water safety through the eyes of a lifeguard. Participants will have the opportunity to learn and earn a certificate of completion in CPR, AED and First Aid management. Upon successful completion of the course, graduates 15 years and above may volunteer and earn community service hours by assisting camp counselors during the Jr. Lifeguard Camp. Participants must bring: towel, sunscreen and a change of clothes.
Learn to Swim Program	Progressive Skill Instruction	Ages 5-18	Resident: \$57 Non-Resident: \$67	Five Sessions: Ten Day / Two Week 35minute Lesson	Classes are taught by volunteers of the Venetian Aquatic Club which consists of Red Cross volunteers since 1959. Level I: Introduction to water skills – offered all sessions, all times. Level II: Fundamental Aquatic Skills – offered all sessions, all times. Level III: Stroke Development - offered all sessions, all times. Level IV: Stroke Improvement - offered all sessions, all times. Level V: Stroke Refinement – offered all sessions – 8:30 a.m. & 9:10 a.m. ONLY. Level VI: Stroke Proficiency – offered all sessions – 9:50 a.m. ONLY
Water Safety Aid Course	Skill Instruction	Ages 11 years old and above	Resident: \$57 Non-Resident: \$67	Nine Day / Two Week Course	Participants must have completed and passed Level VI and be 11 years of age. After successful completion of course, graduates 15 years and above may volunteer to assist swim instructors as Junior Aides.
Adult Swim Lessons	Skill Instruction	Ages 18 years old and above	Resident: \$67 Non-Resident: \$77	Three Sessions: Nine Day / Three Week Course	Learning how to swim is essential at any age! Whether you are looking to learn how to swim or simply improve your strokes and skills, our instructors will work with your individual skills and needs. Classes are semi-private.
Community Lifeguard Course	Skill Instruction & Certification	Ages 16 years old and above	Resident: \$240 Non-Resident: \$240	Six Day Course	The Venetian Pool offers a community lifeguard certification course where students learn valuable lifesaving skills and get hands on training from experienced lifeguard instructors. Program Prerequisites: 200 yard swim without stopping using Freestyle or Breast stroke - Two minute tread with hands above the water - Ten pound brick retrieval from the 8ft section of the pool.

D. Golf – Biltmore & Granada Golf Course - Division 6030

The Granada Golf Course is the oldest operating 9-hole golf course in Florida. The course was built to offer Coral Gables residents the opportunity to play golf in a residential community just seconds away from the downtown business area. Over 37,000 rounds are played annually. To accommodate the regular golfer and expand its scope, Granada offers golf instruction programs and events for recreational or beginner golfers as well as introductory and inclusive programming for the youth.

Program Objectives:

- Provide municipal rates at Granada in comparison to the high cost of private competitors.
- To introduce new golfers to the game.
- Develop loyalty programs to grow a customer database
- Provide youth programming that is both inclusive and instructional.



Parks & Recreation - 6030 - GOLF PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
Granada Golf Course:					
Afterschool Golf	General Recreation & Skill Instruction	Ages 6-16	Resident: \$200 Non-Resident: \$225	Once a Week / 6 Week Session	The "KIDS Swing into Golf" program is an instructional program designed and instructed by PGA Certified Professional Philip Argianas, 6 times awarded winner of the JUNIOR GOLF LEADER AWARD presented by the "PGA" Professional Golfers Association. The program is designed to meet the needs of junior golfers with Down Syndrome, while working with their "abilities". The program is sure to provide fun, and benefit each student with increased awareness, self-control, self discipline and respect for other fellow golfers.
Gifts In Golf (GIG)	General Recreation & Skill Instruction	Ages 6-16	Resident: \$200 Non-Resident: \$225	Once a Week / 6 Week Session	This instructional program encourages participants to enjoy and learn to play golf. Students will have an opportunity to participate in games and challenges based on skill level and will be instructed in chipping, pitching, iron play, long driving, golf course play, golf rules and golf etiquette.
Golf Summer Camp: Full Day	General Recreation & Skill Instruction	Ages 6-16	\$450	Monday-Friday / Weekly	This instructional program encourages participants to enjoy and learn to play golf. Students will have an opportunity to participate in games and challenges based on skill level and will be instructed in chipping, pitching, iron play, long driving, golf course play, golf rules and golf etiquette.
Golf Summer Camp: Half Day	General Recreation & Skill Instruction	Ages 6-16	\$225	Monday-Friday / Weekly / AM & PM	This instructional program encourages participants to enjoy and learn to play golf. Students will have an opportunity to participate in games and challenges based on skill level and will be instructed in chipping, pitching, iron play, long driving, golf course play, golf rules and golf etiquette.

Parks & Recreation - 6030 - GOLF

PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
Biltmore Golf Course:					
Golf Channel Academy	Skill Instruction	Ages 5 and Above	Private (2 hrs): \$250.00 Semi-Private (2 hrs): \$350.00 Package of 5 private (2 hr) lessons: \$1,200 Package of 5 semi-private (2 hr) lessons: \$1,600	Year round availability Arrangement of lessons are established with Golf professional and clientele	The Golf Channel Academy team provides players with the opportunity to improve at a rapid pace by teaching how to succeed through testing, proper instruction, detailed structure, accountability & positive motivation. Multiple program options are available to accommodate a wide range of skill, from the new golfer to an elite level player.
Golf Schools	Skill Instruction	Ages 5 and Above	Private 2 day school (8 hours) \$1,000 Semi-Private 2 day school (8 hours) \$1,450 Private 3 day school (12 hours) \$1,450 Semi-Private 3 day school (12 hours) \$2,000	Year round availability Arrangement of lessons are established with Golf professional and clientele	This golf school was created for the existing golfer that wants to maximize their current abilities. Every school begins and ends on the golf course and in between will be a combination of high-tech analysis and testing, along with full swing, short game and warm-up routine constructions. We're not only going to create the momentum you need to improve, but also teach you how to keep that momentum going after you leave us.
Golf Academy Clinics	Skill Instruction	Ages 5 and Above	\$60 - per person, per 1 hour session, \$225 - per person, monthly	Year round availability Arrangement of lessons are established with Golf professional and clientele	
Corporate Clinics	Skill Instruction	Ages 18 years old and above	\$250 prepaid minimum for up to 5 students. \$500 prepaid deposit for clinics over 20 students. Each additional student is \$35 per hour. Each additional hour will be charged at \$35 per student, per hour.	Year round availability Arrangement of lessons are established with Golf professional and clientele	
Adult Lessons and Packages	Skill Instruction	Ages 18 years old and above	\$125 - 1 hour \$175 - 90 minutes \$25 - per additional person, per hour <u>Packages:</u> \$360 - 3 lessons \$550 - 5 lessons \$1000 - 10 lessons <u>Semi-Private Package:</u> \$435 - 3 lessons \$675 - 5 lessons \$1250 - 10 lessons	Year round availability Arrangement of lessons are established with Golf professional and clientele	
Playing Lesson Packages	General Recreation & Skill Instruction	Ages 18 years old and above	\$250 - 2 hour playing lesson \$400 - 4 hour playing lesson \$1000 - (5) 2 hour playing lessons \$1500 - (5) 4 hour playing lessons	Year round availability Arrangement of lessons are established with Golf professional and clientele	
Junior Development Program	General Recreation & Skill Instruction	Tuesday: Ages 10-12 Wednesday: Ages 5-9 Saturday: Ages 5-12	Prices: <u>Tu & W</u> \$140/month or \$45/session; <u>Sat</u> \$170/month or \$55/session	<u>Tuesdays</u> Time: 5:00 p.m – 6:00 p.m. <u>Wednesdays</u> Time: 5:00 p.m – 6:00 p.m <u>Saturdays</u> Time: 12:30 p.m – 2:00 p.m	Our long term athletic development program will be a nine month program that mirrors the school year. The junior golfer will be matched up with other juniors of the same skill level. The lesson plans are all tailored to the each specific skill group. It is a system in which the junior player will progress through various golf and athletic skill levels. Once a level has been completed they will move onto the next level. Each level will build upon the skills of the previous level.

E. Youth Recreation – Youth Center – Division 6050

Aftercare / Camps:

The aftercare and camp programs offered through the Parks and Recreation Division of the City of Coral Gables provide both physical and social interaction opportunities for many age groups ranging from Kindergarten – Middle School. These programs attract both local residents and those living in the surrounding areas. Aftercare and Camps are run by a Recreation Specialist who is in charge of developing a safe and fun curriculum to provide a well-rounded aftercare/camp experience.

Program Objectives:

- Provide traditional aftercare and camps for children of all abilities.
- Provide a wide range of camp activities including field trips, special events, group games, arts and crafts.
- Create memorable experiences for community members and participants to encourage participation and enhance quality of life.
- Build character and self-esteem as participants enjoy activities and make friends in a fun environment.

Athletics:

The athletics programs offered through the Parks and Recreation Division of the City of Coral Gables provide both physical and social interaction opportunities for many age groups ranging from youth to seniors. These programs attract both local residents and those living in the surrounding areas. Opportunities provided include weekly practices, team and coach clinics and the scheduling of games. Leagues are run by a Recreation Specialist who is responsible for communications between the coaches, players and parents to promote a positive and cooperative environment in the gym or on the field. The Parks and Recreation Division also provides open parks spaces to allow for individual sports activities outside the main facilities. Whether sanctioned or not, physical sports activities provided by the Parks and Recreation Division create opportunities for all patrons to both participate and recreate.

Program Objectives:

- Youth sports programs including Flag Football, Volleyball, Soccer, Basketball, Baseball, Softball, Tennis and Gymnastics allow participants to create positive relationships with coaches, teammates, friends and opponents within a recreational setting.
- Provide a wide range of sports participation activities that contribute to the participant's social and physical wellbeing.
- Create lasting relationships between community members and participants to encourage community participation and support.
- Provide open space for free play in all types of athletic endeavors.
- Maintain positive relationships with other league managers and officials to develop lasting relationships.
- Build character and self-esteem as participants learn team work and problem solving skills in a fun environment.

Gymnastics:

The gymnastics programs are designed to provide instruction at all levels of ability for youth participants. These programs include camps, clinics, team training and individual skill sessions that are focused on improving both techniques and strength in a nurturing environment. Gymnastic activities and exercises are used to introduce toddlers to physical body awareness and special recognition. The community of Coral Gables sees the need for physical activities that teach younger children about movement and balance to enhance development.

Program Objectives:

- Designed to provide educational opportunities in an active environment for youth participants of all ages.
- Instruct participants on proper technique and gymnastics skill-specific execution.
- Offer a progressive program for all ability levels that fosters advancing through levels as participant's age up.
- Create a unique environment with exceptional facilities and equipment at an affordable price for the consumer.

Youth Development (Teens) - Teens Outside Camp:

The Teens Outside program is an outdoor recreation program designed to get teens in grades 6-9 active in the great outdoors. Through a variety of outdoor experiences, environmental education, conservation and stewardship, youth learn, engage and have fun while building an environment of community leadership and empowerment. All trips and activities are researched by City of Coral Gables Parks and Recreation personnel to provide the safest environment for all teens - no matter their level of experience. Some trips require the services of guides from independent contractors.

Program Objectives:

- Give the opportunity for teens to have a heightened awareness of one's surroundings.
- Build Self-esteem & self confidence
- Create an opportunity of leadership skills while interacting with positive role models.
- To create a mentor program through our teens.
- CIT Program provides an opportunity teens to earn community service hours and gain experience working with children.

Health/Wellness:

The Health and Wellness program is designed to develop a healthy community through fitness and wellness activities for all ages. The program equips toddlers to older adults the tools to engage in a healthy lifestyle by participating in wide range of activities which includes, gymnastics, sports conditioning classes, fitness exercises, Dancercise, martial arts, health lectures, workshops, tennis and aquatics. Individuals 15 years and older can enhance their fitness by working out at the Fitness Gym. During our world-wide day of play children are encouraged to come out to our parks and participate in a wide range of physical activities. At the event children are also educated on healthier nutritional eating habits and productive lifestyles. In addition an Annual Senior Health Fair is held to culminate the health and wellness program for older participants.

Program Objectives:

- Instruction on the proper use of fitness center and training equipment.
- Opportunity for participants to engage in specialized fitness activities.
- To foster a more health conscious community awareness and overall healthy lifestyle practices.
- Promote healthy living that integrates daily physical routines and healthy decisions.
- Offer programs that cater to all ages that will result in a healthier Gables community
- Provide a wide range of health and wellness programs that meet the interest needs of all ages.

Arts, Culture, and Heritage:

Participants are afforded opportunities to participate in a variety of arts and cultural activities. Classes and programs include: Main stage productions and live performance shows.

Program Objectives:

- Provide a place for artist and the arts to call home.
- Educating the public about the importance of arts – therefore increasing the appreciation of history, arts and culture in our community.
- Create partnerships to encourage the presentation of participation of the arts and culture.

Service Determinates:

- **In-kind:** the travel soccer and baseball programs use Coral Gables High School for tryouts and practice throughout the year. Several community profit and non-profit organizations use the YC facilities for meetings and special events.
- **Constituent interests:** The Youth Center uses program surveys, event surveys to evaluate our performance. We also have our annual Youth Center memberships that help us determine what sector of the community we are servicing.
- **Conceptual foundations:** The YC supervisors have a meeting once a month to go over program updates, facility needs and any issues of concern. Coaches for our competitive sports programs must complete training and get certified by governing bodies such as FYSA and USAV. Part time staff attends a mandatory 2-day orientation at the end of every school year. Our city staff has also attended customer service training and a yearly training session through human resources.
- **Agency philosophy:** The YC Supervisor and Assistant Supervisor attend a yearly strategic planning retreat to discuss agency goals, SWOT analysis and redefine our mission and vision statement.
- **Experiences desirable-** The YC has provided recreational and competitive sports opportunities for the youth in our community. We also host annual special events that have become staples in the community including the Daddy Daughter Dance, Easter Egg Hunt, and Nightmare on 405 and the Holiday Tree Lighting.



Parks & Recreation - 6050 - Youth Center

PROGRAMMING MATRIX

	Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Skill Level:	Program Summary:
MEMBERSHIPS:							
Memberships	<i>Full Membership</i> (Individual and multiple person household)	Self-Directed, General	Ages 1 - 100+	Individual (full-time college student) Resident: \$227 Non Resident: \$339 Individual (Senior ages 55+) Resident: \$227 Non Resident: \$339 Individual (Ages 15+) Resident: \$302 Non Resident: \$486 Two-person Household (Seniors 55+) Resident: \$273 Non Resident: \$384 Two-person Household: Resident: \$378 Non Resident: \$641 Three or more person household: Resident: \$565 Non Resident: \$942	Year Round	All levels	Full Youth Center members will have full access to the Youth Center programming within their specific age group. Each full member receives a 25% discount on all programming offered at the Youth Center. They also are given the privilege of registering first for any program when registration begins. They are allowed access to the Discovery Zone Play Area and can drop off children in the Youth Center Toddler Room while working out. The indoor gymnasium and fitness center allow the participant to increase health, strength and wellness through a variety of physical activities.
	<i>Fitness Membership</i> (Individual and multiple person household)	Self-Directed, General	Ages 15 - 100+	Individual (full-time college student) Resident: \$152 Non Resident: \$227 Individual (Senior ages 55+) Resident: \$152 Non Resident: \$227 Individual (Ages 15+) Resident: \$227 Non Resident: \$339 Two-person Household (Seniors 55+) Resident: \$182 Non Resident: \$302 Two-person Household: Resident: \$302 Non Resident: \$489 Three or more person household: Resident: \$378 Non Resident: \$641	Year Round	All levels	Fitness members are permitted to use the fitness center and indoor gymnasium. Fitness members also receive discounts on fitness and wellness classes such as Yoga, Zumba and Sculpting and Definition classes.
PROGRAMS:							
Aftercare Programs	Club PLAY	General Recreation	Ages 5 - 12 K- 5th grade	Member: \$280 Resident: \$373 Non-Resident: \$466	Ten Day / Two Week Camp	General skill level	The goal of this program is to provide a well-rounded recreational program with emphasis on teamwork, friendship, sportsmanship, discovery, and FUN! Kids will participate in different activities including free play, homework time and outdoor recreation each day.
	Club PLAY All Day	General Recreation	Ages 5 - 12	Member: \$27 Resident: \$36 Non-Resident: \$45	One Day	General skill level; K- 5th grade	The goal of this program is to provide a well-rounded recreational program with emphasis on teamwork, friendship, sportsmanship, discovery, and FUN! This is extension of the aftercare program, where participants will play games, participate in sports and try new activities.
	Afterchool Chess	General Recreation	Ages 5 - 12	Member: \$90 Resident: \$120 Non-Resident: \$160	4 weeks	General skill level	The goal of this program is that the child will be taught the fundamentals of playing chess and develop analytical, synthetic and decision-making skills, which they can transfer to real life.
Performing Arts Programs	Dance Baby Dance	Skill Instruction and Education	Ages 18 months- 4 years old	Member: \$70 Resident: \$87 Non-Resident: \$109	6 weeks	General skill level	This class is designed to introduce sound and movement to the baby through the parent. Mommy/daddy will be taught basic level steps of Salsa, Merengue, Bachata, Waltz, Tango, Rumba, Fox-Trot, and Cha Cha Cha. Experience the best way to build rhythm and coordination for both baby and parent.
	Lets Dance	Skill Instruction and Education	I: Ages 5-8 II: Ages 9-12	Member: \$70 Resident: \$92 Non-Resident: \$115	4 weeks	General skill level	With this program the child will explore all the basic fundamentals of the Art of Dance, introducing them to a range of styles such as: Ballet, Jazz, Modern/Contemporary, and Hip Hop. Let your kids have fun in a class instructed by a professional dance teacher that will move through warm up, stretch, choreography, and performance.
	Feel The Beat	Skill Instruction and Education	Ages 13-17	Member: \$70 Resident: \$92 Non-Resident: \$115	4 weeks	General skill level	Ballroom dancing is one of the best ways to create social skills and discipline for your children in a very fun environment. This program is open for both boys and girls and will introduce them to the styles of American Ballroom: Waltz, Tango, Foxtrot and Viennese Waltz and American Rhythm: Cha Cha Cha, Rumba, Swing, Bolero and Mambo. All lessons will be led by a certified ballroom dance instructor.
	Performing Arts by Miami Children's Theater Productions	General Recreation	Ages 6-15 yrs	Member: \$234-239 Resident: \$312-318 Non-Resident: \$390-398; Prices vary to Play Production	8-14 Weeks; Dates Vary on Play Production	General skill level	Each show allows the children to develop their self-confidence, vocalization and creativity. Shows include various characters and scenes and allow participants an opportunity to experience new things. The end result is each child feeling a tremendous sense of accomplishment.
Desktop Programs	Bricks4Kidz	Skill Instruction and Education	Ages 5-12 yrs	Member: \$224 Resident: \$288 Non-Resident: \$368	8 weeks	General skill level	This program focuses on the design and creation of Lego structures. Bricks4Kidz instructs participants on how to build models and follow instructions to create figures and scenes. Participants will learn mechanical skills in a fun and interactive environment.

Parks & Recreation - 6050 - Youth Center

PROGRAMMING MATRIX

	Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Skill Level:	Program Summary:
ATHLETICS:							
Athletic Programs	Blue Devils Coach Pitch Baseball	Skill Instruction	Boys Ages 6-7	Member: \$221 Resident \$289 Non-Resident \$357	18 Weeks	Beginners to Advanced	Blue Devils Coach Pitch program is an instructional baseball program where participants will learn the fundamentals of baseball while playing in a league. Participants will receive specialized instruction on throwing, catching, batting, fielding and agility. Players will learn all aspects of baseball to prepare them for the next level of play.
	Blue Devils Skills Training Baseball	Skill Instruction	Boys Ages 8-12	Member: \$244 Resident \$325 Non-Resident \$406	18 Weeks	Beginners to Advanced	The Blue Devils Baseball training program is an instructional baseball program where participants will learn the fundamentals of baseball from experienced and expert coaches. Participants will receive specialized instruction on batting, pitching, fielding and agility.
	Blue Devils Softball Skills Training	Skill Instruction	Girls Ages 8-13	Member: \$175 Resident \$226 Non-Resident \$275	11 Weeks	Beginners to Advanced	The Blue Devils Softball training program is an instructional softball program where girls will learn the fundamentals of softball from experienced and expert coaches. Participants will receive specialized instruction on batting, pitching, fielding and agility.
	Youth Basketball League	Skill Instruction & League Play	Ages 7-14	Member: \$170 Resident \$226 Non-Resident \$283	16 Weeks	Beginners to Advanced	The mission of the program is to provide community youth with a recreational basketball opportunity. The program has adopted the philosophy of a fun, non-pressured, "athlete first and winning second" environment. To ensure the quality of the athletic program, children need the parents' commitment to attend practices and games.
	Business Basketball League	General Recreation & League Play	Ages 18 years old and above	Fees: \$524 Per Team	8 Weeks	General skill level	The Coral Gables Business League is an adult basketball league offered for team registration only. All individuals on each team must be affiliated with the same business, no exceptions will be made. Skill level of teams may vary. A pay stub for each business will be required for registration.
	Flag Football	League Competition	Ages 7 - 14 yrs	Member: \$170 Resident \$226 Non-Resident \$283	12 Weeks	Beginners to Advanced	The mission of this program is to provide this community's youth with a recreational opportunity. The program has adopted the philosophy of a fun, non-pressured, "athlete first and winning second" environment. The flag football program is designed to cover basic fundamentals such as running, catching, throwing and flag pulling.
	Kidokinetics	Skill Instruction and Education	Ages 2-7 yrs	Member: \$72 Resident: \$96 Non-Resident \$120	7 Weeks	General skill level	The "Fun Way to Fitness" with Kidokinetics. Your child will learn a new sport each week and be introduced to the basics of each sport in a fun and non-competitive atmosphere. Activities include soccer, hockey, tennis, basketball, volleyball, frisbee, golf, hula hoops, obstacle courses, Tball and much more. New addition to our curriculum, children will learn basic anatomy and physiology facts weekly. All classes are lead by experienced coaches in a fun and safe environment for learning. Kidokinetics focuses on individual achievement to improve the child's self confidence.
	Under 8 Soccer	League Competition	Ages 5-8	Member: \$170 Resident \$226 Non-Resident \$283	11 Weeks	Beginners to Advanced	The mission of this program is to provide community youth with a recreational soccer opportunity. It focuses on fundamentals, skill development and sportsmanship. Drills such as dribbling, passing, shooting and game situations are all part of our program.
	Coral Gables Travel Soccer Program	League Competition	Ages 8-18	Member: \$212 Resident \$282 Non-Resident \$353	32 Weeks	Beginners to Advanced	The Travel Soccer program (Member of FYSA-Florida Youth Soccer Association) provides youth players the opportunity to participate in competitive and recreational league play. (Divisions 1, 2 and 3). Teams will compete against other age groups teams in the South Florida area and have the opportunity to qualify for league and championship tournaments. Practices and home games are held at the Coral Gables Youth Center fields during the regular season.
	Girls Volleyball	Skill Instruction and Education	Ages 8-15	Member: \$170 Resident \$226 Non-Resident \$283	11 Weeks	Beginners to Advanced	This program is a self governed program that emphasizes on fundamentals of volleyball, sportsmanship and FUN! Players will develop Volleyball specific skills and learn to perform as a team.
GVC Tournament Volleyball Team	Tournament Competition	Ages 13-16	Fee: \$150	24 Weeks	Intermediate to Advanced	Gables Volleyball club is a club team that plays in Florida Region of USA Volleyball Tournaments. Participants must attend tryouts and be selected to a team before registration.	
Gymnastic Programs	Gym Kidz: Gym Babiez	Skill Instruction and Education	Ages 18 months-3	1 hour or 2 hours Per Week Member: \$78/\$147 Resident \$103/\$195 Non-Resident \$128/\$244	5 Weeks	Beginners	This program allows parents to further strengthen the bond and trust with their child through custom activities on all of the equipment. Each child will develop motor skills, hand-eye coordination and balance.
	Gym Kidz: Tiny Tumblers	Skill Instruction and Education	Ages 3-4	1 hour or 2 hours Per Week Member: \$78/\$147 Resident \$103/\$195 Non-Resident \$128/\$244	5 Weeks	Beginners	The children will further develop hand-eye coordination, balance, motor skills through instruction of basic gymnastic skills. This program is structured to allow each child to learn from a certified professional.
	Gym Kidz: Red, Orange, Blue, Green, Purple & Gold	Skill Instruction and Education	Ages 5-14	1 hour or 2 hours Member: \$78/\$147 Resident \$103/\$195 Non-Resident: \$128/\$244	5 Weeks	Beginners to Advanced	Starting with Red and finishing with gold level, each color level provides the participant with a skill sheet listing specific skill requirements needed to be met before moving to the next level. Each level focuses on more challenging skills with the goal of participating on the team squad.
	Gym Kidz: Hot Tots & Hot Shots	Skill Instruction and Education	Hot Tots: Ages 4-5 Hot Shots: Ages 5-7	1 hour or 2 hours Per Week Member: \$78/\$147 Resident \$103/\$195 Non-Resident \$128/\$244	5 Weeks	Advanced By Invitation only	This program focuses on preparing the participant for a future on the competitive team. Advanced skills and maneuvers will be learned.
	Gym Kidz: Competitive Teams	Skill Instruction and Education	Ages 5 years old and above	Hours per Wk 4-14 Member: \$220-\$575 Resident: \$294-\$575 Non-Resident: \$365-\$718	5 Weeks	Advanced By Invitation only	Gym Kidz Competitive Team members are combines for local, state, regional, and national competitions in both the U.S.A.C. and A.A.U. leagues. Training encompasses the full range of the athlete including mental and physical growth, goal-setting, diet and nutrition, teamwork, endurance, strength, flexibility and dance exercises. Our competitive team gymnasts also perform in-house meets, special performances throughout the year, and offers coach-in-training services for older gymnasts.
	Gym Kidz: Ninjastics	Skill Instruction and Education	Ages 12 years old and above	1 hour or 2 hours Per Week Member: \$78/\$147 Resident \$103/\$195 Non-Resident \$128/\$244	5 Weeks	Beginners to Advanced	Our number one goal is to build each child's self-confidence and self-esteem while improving coordination, flexibility and physical strength in a safe and fun environment.
	Gym Kidz: Skill Clinics	Skill Instruction and Education	Ages 5-14	Fee: \$12 per clinic	5 Weeks Only Fridays	Beginners to Advanced	Private Lessons for individual athletes.

Parks & Recreation - 6050 - Youth Center
PROGRAMMING MATRIX

FITNESS & WELLNESS:							
<i>Fitness & Wellness</i>	Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Skill Level:	Program Summary:
	Ageless in Motion	Skill Instruction and Education	Ages 55 and Above	Member: \$36 Resident: \$48 Non-Resident: \$60	4 Weeks	Beginner to Advanced	This program is designed for the 55 + population with no experience exercising. It is an introduction to a more active lifestyle through no-impact or low-impact aerobics, use of stationary bicycles, treadmills, and muscle strengthening exercises. Blood pressure and heart rate are monitored.
	Fitness Boot Camp	Skill Instruction and Education	Ages 16 and Above	Member: \$60 Resident: \$80 Non-Resident: \$100	4 Weeks	Beginner to Advanced	This boot camp is designed to increase endurance and overall strength for men and women. Core abdominal exercises is one of the main objectives to keeping the body aligned and strong, and running outdoors will help build endurance. This program utilizes functional exercises that will help participants with everyday, normal activities such as squats, lunges, push-ups and lower back stability exercises with toning bands and medicine balls.
	Fitness Sculpting & Definition	Skill Instruction and Education	Ages 15 and Above	Member: \$28 Resident: \$37 Non-Resident: \$46	4 weeks	Beginner to Advanced	This class entails an intense muscle condition routine that utilizes a specific combination of flexibility and core training. This combination will be the basis for maintaining and strengthening your body, thus making you leaner and more defined. This exercise program will help you improve those hard to reach areas! You will experience a challenging exercise routine that will help you achieve your fitness goals.
	Get Strong For...	Skill Instruction and Education	Ages 15 and Above	Member: \$30 Resident: \$40 Non-Resident: \$50	6 Sessions	Beginner to Advanced	This Strength & Conditioning program is part of the series "Sport Specific Fitness and Conditioning" developed by the Fitness Center, Inc. The program will guide the participant through the most effective weight training, flexibility and abdominal exercises use by athletes today.
FITNESS & WELLNESS CONTINUED:							
	Sport- Specific Fitness & conditioning	Skill Instruction and Education	Ages 12 and Above	Member: \$120 Resident: \$160 Non-Resident: \$200	1 Week	Beginner to Advanced	This program is designed to improve strength, speed, agility, quickness and aerobic fitness required for a given sport activity. Whether it is golf, baseball, basketball, tennis and any other sport, this program will enhance your play by making you stronger, faster and with more endurance to compete in your chosen sport. The use of resistance equipment, aerobic equipment, and on-field or court activities will be applied to target the specific muscle groups and energy systems required for the sport.
	Tae Kwon Do & Advanced Tae Kwon Do	Skill Instruction and Education	7 yrs and up	Member: \$35/\$60 Resident: \$45/\$80 Non-Resident: \$55/\$100	4 Weeks	Beginner - Advanced	The martial arts all originated as a total system of training with an ultimate aim to radically transform the very being of the practitioner. Tae Kwon Do teaches balance, control of aggression and reduces insecurities through the diligent practice of physical techniques and the internalization of internal principles Program Requirements: UTSA Membership, W T F Uniform, and School Patch/Emblem.
	Tai Chi	Skill Instruction and Education	Ages 18 and Above	Member: \$30 Resident: \$40 Non-Resident: \$50	4 Weeks	Beginner - Advanced	Tai Chi is a low impact form of exercise that helps to strengthen the legs and bring flexibility to the muscles of the body. Its relaxed and slow movement can be thought of as meditation or moving Yoga, thus combining physical movements with mental focus to create an intense form of exercise. This Martial Art form uses very natural body mechanics which produce little to no perspiration.
	Pre-Teen Fitness Program	Skill Instruction and Education	Ages 8-12	Member: \$35 Resident: \$46 Non-Resident: \$58	4 Weeks	Beginner - Intermediate	This program provides a forum through which participants will be introduced to appropriate conditioning techniques which will be used in later stages of development.
	Teen Fitness Program	Skill Instruction and Education	Ages 13-15	Member: \$42 Resident: \$56 Non-Resident: \$70	4 Weeks	Intermediate	This conditioning program for teens offers supervised strength training and aerobic conditioning for middle and high school students.
	Yoga	Skill Instruction and Education	Ages 15 years old and above	Member: \$40 Resident: \$50 Non-Resident: \$68	4 Weeks	Beginner to Advanced	The focus of each class is to relax, connect and enjoy the yoga postures together with one's breathing and build strength and flexibility. Savasana, final relaxation, brings balance and harmony as participants unite the mind, body and spirit. Vinsana Flow, Gentle Restorative, and Prenatal are offered.

Parks & Recreation - 6050 - Youth Center

PROGRAMMING MATRIX

	Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Skill Level:	Program Summary:
CAMPS:							
Camps	Basketball Camp	Skill Instruction & General Recreation	Ages 7-15	Member: \$115 Resident: \$153 Non-Resident: \$191	1 Week	Beginner to Advanced	Basketball camp is operated and supervised by Youth Center staff. Campers will receive instruction on the fundamentals of basketball and participate in skill drills and games. Offensive and defensive strategies, basketball specific conditioning and game situations will be included.
	Club PLAY Camp	General Recreation		Member: \$158 Resident: \$211 Non-Resident: \$264	1 Week	General skill level	This program is to make the summer an exciting opportunity for campers from Kindergarten through fifth grade to participate in a week filled with fun activities designed to promote friendship, build character and create memories that last a lifetime. Activities are scheduled around weekly themes and include: outdoor games, arts and crafts, ceramics, swimming, singing, weekly field trips, and special events.
	Half-Day Fun Camp	General Recreation		Member: \$89 Resident: \$119 Non-Resident: \$149	1 week	General skill level	Designed for children who want to experience camp for half a day or who are participating in one of our morning camp programs. Half-Day Fun Club will participate in fun filled activities designed to promote friendship and create memories. Field trips for the Half-Day Fun Club are to points of interest in the City of Coral Gables.
	My First Camp	General Recreation	Ages 4-5	Member: \$158 Resident: \$211 Non-Resident: \$264	1 Week	General skill level	Designed for preschool age children from 3-5 years old who want to experience day camp in a fun, exciting, and safe environment. The goal of My First Camp is to continue building upon values and developmental skills learned in their pre-school program at the same time introducing children to summer camp field trips and activities that improve motor and social skills and hand-eye coordination. Some of the activities include: outdoor games, arts & crafts, swimming, kidokinetics, snack time, story time, and field trips. Campers must be 3 years old and toilet trained before camp starting date.
	Teens Outside Camp	General Recreation	Ages 12 and Above	Member: \$190 Resident: \$253 Non-Resident: \$316	1 Week	General skill level	The teens outside program offer a well rounded opportunity for teens to experience challenging activities every week. Outdoor field trips and indoor programming provides ample opportunities for team building and cooperation. The goal of this camp is for each participant to leave camp with a positive experience, acquire new skills, and make new friends that will last a life time. We encourage all parents to sign up in advance for this camp. Field trip departure times vary for this camp and some waivers have to be notarized in advance. Children that are signed up the day camp starts may not be able to participate on the first field trip of the week.
	Volleyball Camp	Skill Instruction & General Recreation	Ages 7-15	Member: \$115 Resident: \$153 Non-Resident: \$191	1 Week	Beginner to Advanced	Volleyball camp is operated and supervised by Youth Center staff. Campers will receive instruction on the fundamentals of volleyball and participate in skill drills and games. Strategies, volleyball specific conditioning and game situations will be included.
Contracted Camps	Miami Children's Theater: Creative Camp	Skill Instruction & General Recreation	Ages 5-12	Member: \$825 Resident: \$1100 Non-Resident: \$1375	4 Weeks	Beginner to Advanced	Creative Camps is South Florida's premiere performing arts camps for ages 5 through 12. The format has remained the same since 1996 - campers work four weeks on a big show that is presented to friends and family on the final week of camp. Creative Campers learn from professional directors, choreographers and music directors. Lots of fun along the way - Creative Camp also includes film making, art projects and hilarious contests. Join in on the fun!
	Bricks4Kidz Camp	Skill Instruction & General Recreation	Ages 5-12	Member: \$122 Resident: \$163 Non-Resident: \$204	1 Week	General skill level	A Bricks 4 Kidz® camp is a fresh and fun way for kids to spend their school break! Kids have loads of fun (and learn a bunch!) as they use LEGO® bricks to explore the world of engineering, architecture & robotics in an open, friendly and team-based environment. With specially-designed Bricks 4 Kidz® models, LEGO® games galore, and plenty of time for free play, the kids are always having fun. The camps are specially designed for kids ages 5-12 and are staffed by trained, screened Bricks 4 Kidz® teachers.
	Bricks 4 Kidz EV3 Camp	Skill Instruction & General Recreation	Ages 8 and Above	Member: \$173 Resident: \$230 Non-Resident: \$287	1 Week	General skill level	Experience the cutting edge of technology with the introduction of LEGO® MINDSTORMS EV3 Robotics. This is a five-day fun and creative summer camp learning experience for kids. Campers will work in pairs to solve challenges by building and programming robots using the LEGO® Mindstorms Robotics. In addition to having fun, participants learn about robotic programming, problem solving, and teamwork skills.
	General Fitness	Skill Instruction & General Recreation	Ages 8-15	Member: \$135 Resident: \$180 Non-Resident: \$225	1 Week	General skill level	The participants will experience and learn the important role of exercise plays in the development of total Physical Fitness focusing on activities towards the improvement of weight management, speed agility, quickness, strength and cardiovascular fitness.
	Fitness Fun	Skill Instruction & General Recreation	Ages 8-15	Member: \$187 Resident: \$250 Non-Resident: \$312	1 Week	General skill level	The participants will experience and learn the important role of exercise plays in the development of total Physical Fitness focusing on activities towards the improvement of weight management, speed agility, quickness, strength and cardiovascular fitness.
	Pre-Teen & Teen	Skill Instruction & General Recreation	Ages 8-15	Member: \$48 Resident: \$64 Non-Resident: \$80	1 Week	General skill level	The participants will experience and learn the important role of exercise plays in the development of total Physical Fitness focusing on activities towards the improvement of weight management, speed agility, quickness, strength and cardiovascular fitness.
	Gymnastics Full Day Camp	Skill Instruction & General Recreation	Ages 4-15	Member: \$184 Resident: \$244 Non-Resident: \$305	1 Week	Beginner to Advanced	This camp is designed to give participants progressive gymnastics skills on all competitive gymnastics skills on all competitive gymnasts events. Participants will improve technique, physical strength, flexibility, and coordination while enjoying fun activities like arts and crafts, games, movie time, music and more.
	Gymnastics Extended Day Camp	Skill Instruction & General Recreation	Ages 4-15	Member: \$205 Resident: \$273 Non-Resident: \$336	1 Week	Beginner to Advanced	This camp is designed to give participants progressive gymnastics skills on all competitive gymnastics skills on all competitive gymnasts events. Participants will improve technique, physical strength, flexibility, and coordination while enjoying fun activities like arts and crafts, games, movie time, music and more.

F. Adult Services – Division 6060

The City of Coral Gables offers a wide variety of activities and programs for the 50+ community. Activities and programs are designed to cater to the recreational and social needs of the senior community. Participants are given the opportunity to engage in activities that promote life-long learning, social interaction, physical fitness, and volunteer opportunities. Activities include a variety of discussion groups, computer classes, trips, monthly lunch & lecture series, exercise classes, dance classes, language classes and special events. In addition, community resources are offered such as S.H.I.N.E. (Serving Health Insurance Needs of Elders), Free Informative Workshops, Self-Defense Workshops and Fraud & Elder Abuse Awareness.

Program Objectives:

- Provide opportunities for recreation and socialization through classes, activities, and special events to the 50+ community.
- Offer programs that provide pertinent senior resources such as Medicare, fraud prevention and local community information.
- Provide the opportunity for anyone 50+ to stay active in the community through volunteer opportunities.

Service Determinates:

- **Conceptual Foundations:**
 - The Adult Activity Center (AAC) Supervisor's meet regularly to discuss current and future programs, activities, special events, facility maintenance and staffing issues or needs.
 - The AAC Supervisors participate in monthly Supervisor meetings and trainings with the Administration team.
 - The AAC Supervisor's hold monthly in-service trainings for the AAC staff on various topics such as customer service training, financial training, and program updates.
 - Organizational agency philosophy, mission and vision, and goals and objectives
- **Constituents' interests and desired needs.**
 - At the conclusion of an AAC program, activity or special event participants are given a survey to complete where they can rate the program and provide feedback.
 - A comment/ suggestion box is at the registration desk.
 - The City of Coral Gables has a Senior Advisory Board which is comprised of residents who are 50+. The Senior Advisory Board meets monthly to discuss the needs/ wants of Seniors residing within Coral Gables.
 - The AAC Supervisors accept proposals from various organizations and patrons to bring new programming into the AAC.
- **Creation of a constituent-centered culture.**
 - The AAC is strives to have connected and meaningful relationships with our constituents. We have the opportunity to build these relationships through the programs, activities and special events that we offer. For example, we offer numerous discussion groups where our patrons can come together and discuss different topics such as how to embrace aging, book clubs and support groups. Yet, it is not only in the discussion groups where relationships are formed but also in the

fitness class where comradery is built amongst patrons with words of encouragement are given to each other.

- **Experiences desirable for clientele; and**

- The AAC offers a vast array of programming and we believe we have something for everyone. Whether their interests stem in arts, languages, games, discussion groups, book clubs, fitness classes, dance classes, support groups or individual studies there is a program for all our patrons. In addition to the regularly scheduled programs the AAC also hosts various special events throughout the year such as, the Holiday Luncheon, the Spring Luncheon where we recognize our volunteers, the Annual Art Show and various guest lecture series.

- **Community opportunities**

- The AAC prides itself on being a mostly volunteer run center. Almost all our instructors are volunteers who choose to give their time freely to the patrons of the AAC.
- The Annual Art Show is open to residents 50+ to submit their artwork.
- The AAC hosted the Downtowner Concert series once a season on Friday nights. The Downtowner Concert series was comprised of various musical and signing acts and was open to anyone in the Community to attend.



Parks & Recreation - 6060 - ADULT SERVICES
PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
PROGRAMS:					
Exercise Classes	General Recreation & Skill Instruction	Ages 50+	Resident: \$5.00 - \$12.50 Non-Resident: \$6.25 - \$15.75	Once or twice a Week	Classes include: Life in Motion, Line Dancing, Body & Brain Yoga, Practice Pilates, Beginner Ballet, Aqua Zumba, Total Body Condition, Tai Chi/ Qi Gong, Chair Tai Chi, Zumba, Yoga, and Pickleball. They are geared toward helping adults (50+) engage in physical exercise safely. As a result, they enjoy the benefits of boosting their energy levels, maintaining their independence, managing symptoms of illness and pain, reversing symptoms of aging, it's also good for your mind, mood, and memory. Everyone is encourage to work at their own pace and limitations. Participants must bring a mat, block, strap, towel, and weights. Registration required.
Leisure Classes	General Recreation & Skill Instruction	Ages 50+	FREE	Once a week or once a month	Classes include: Beginner Chess, Intermediate Chess, Digital Photography, MahJong, Theatre, Meditation, Circulo de Lectura, Lets do Lunch, Current Events, Dominoes, Book Club, and Canasta. These activities help adult (50+) increase their social skills, gives them a sense of belonging, increases their self-confidence and self-esteem, improves physical and mental health, lowers stress and increases happiness. Participants must bring game pieces, books, and media. Registration or sign in required.
Arts and Sciences Classes	General Recreation & Skill Instruction	Ages 50+	Resident: Free - 25.00 Non-Resident: Free - \$31.50	Once a week	Classes include: Beginning French 1, Beginning French 2, Advanced French, Conversational French, Practice French, Scrapbooking, Historia con Alma, Beginner Spanish, Practice Spanish, Intermediate/Conversational Spanish, Brain Gym, Watercolor Techniques, Learning to Draw, Arts & Crafts, and Knitting & other Crafts. Courses help adults (50+) learn new languages, improve their current language, expand vocabulary, increase memory, challenges them to retain new information, and allows them to give back to charities. Participants must bring books, art supplies, craft supplies and an open mind. Registration Required.
Information and Technology Classes	Skill Instruction	Ages 50+	FREE	Once or twice a Week	Classes include: Beginner iPhone/iPad, Intermediate Iphone/iPad, Android Systems, Beginning Computers, and Intermediate Computers. Adults (50+) learn how to use computer software and hardware, computer terminology, smartphone technology and operate electronic devices. Participants are encouraged to bring questions, and their own personal devices. Registration Required.
Social Services/Workshops	General Recreation	Ages 50+	FREE	Once a month	Current support groups include: Disabilities Support (Friends Club), Multiple Sclerosis, Cancer (En Espanol), Hearing Loss, Diabetes, Alzheimer's, The Alliance for Aging Program (Serving Health Insurance Needs for Elders). Social services include: Entrepreneurship, Safety, Scam, Defense, Exercise Presentations, and Hurricane Preparedness. Benefits include: education, empathy, brainstorming, resources, friendships, and mental/social assistance. Registration or sign in required.
Special Events	General Recreation	Ages 50+	Residents: FREE/\$10.00 Non-Residents: FREE/\$12.50	Four times a Year	Events include: Volunteer Appreciation Luncheon, Health Fair, Art Show and Holiday Reception, Concert Series, First Fridays Art Series, Lunch & Learn. Adults (50+) are highly encouraged to socialize and display their artistic talents. Space is limited. Registration or sign in required.

G. Special Events – Division 6065

The City of Coral Gables Special Events are designed to meet the needs of the Coral Gables Community by providing a wide selection of special events that target a broad cross-section of the population including children, teens, adults, seniors, and families. By offering traditional special events (Christmas Tree Lighting, Egg Scramble, Farmer’s Market, Cuba Libre Block Party, October Fest, Junior Orange Bowl Parade, Jazz in the Gables) and unique and innovative programs (Daddy Daughter Dance, Halloween Haunted House, Big Toy), residents can enjoy countless opportunities to spend quality time with the family, friends and neighbors in a safe and welcoming environment.

Program Objectives:

- Provide variety of activities for the community throughout the year.
- Create opportunities or families to get together and form traditions.
- Give the community businesses an opportunity to showcase their products.
- Work cooperatively with various groups to create partnerships and develop more events.



Parks & Recreation - 6065 - Special Events and Film Permits

PROGRAMMING MATRIX

Program Name:	Program Type:	Ages:	Fees:	Program Schedule:	Program Summary:
Special Events					
Big Toy Extravaganza	Special Event	Ages: 3 and Up	Free	Saturday, January	Children will have the opportunity to view, climb and explore all kinds of fun stuff. It's like a petting zoo for cars, trucks, and super-sized and specialized vehicles! Also featuring food trucks, face painting, Kaboom Bumper Cars, and inflatable games.
Farmers Market	Special Event	Ages: 3 and Up	Free	11 weeks (Saturday: mid-Jan. - March)	The Coral Gables Farmers Market is designed as a small outdoor European-style green market, with historic Coral Gables City Hall as a backdrop. Market includes an assortment of vegetables and fruits, herbs, species, salts, teas, pickles, jams and jellies, honey, and a wide variety of plants and trees to purchase. Bake goods and gourmet specialty foods are also available.
Egg Hunt Extravaganza	Special Event	Ages: 3 and Up	Free	Spring (Saturday)	Simultaneous egg hunts at 5 City parks, Featuring a HELICOPTER EGG DROP at the YOUTH CENTER. Find special eggs & win prizes! Carnival at the War Memorial Youth Center field immediately following the egg hunt.
Memorial Day	Special Event	Ages: 3 and Up	Free	Monday (Memorial Day)	Honoring the men and women who gave their lives in-service protecting our nation's freedom.
4th of July	Special Event	Ages: 3 and Up	Free	Fourth of July	The City of Coral Gables, the Biltmore Hotel, along with several other corporations, have teamed up to help celebrate this much loved City event. This event included special a performance by the Greater Miami Symphonic Band, with have concessions, and the City's spectacular fireworks display!
Movies under the Gables Moonlight	Special Event	Ages: 3 and Up	\$10	Nov. - April	An exclusive event for Coral Gables residents only! Come enjoy the great Florida outdoors while enjoying movies under the moonlight. Bring your own lawn chairs and/or blankets to spend quality time with your loved ones watching a great selection of G-rated and PG-rated movies. Presented in collaboration with the Coral Gables Art Cinema. To ensure social distancing, eventgoers must seat inside the Family circles on the grass. Free for Coral Gables residents. Reserve your space in advance at www.playgables.com . For a list of scheduled movies, visit www.gablesrecreation.com .
Easter Basket Drop Off to Resident	Special Event	Ages: 3 and Up	Free	Spring (Saturday)	Due to Covid-19, all registered Coral Gables Resident was delivered an easter egg basket with 50 colorful eggs and gifts to celebrate the Spring season.
Pumpkin Patch Drive Thru	Special Event	Ages: 3 and Up	\$15	Saturday (October)	Celebrating the fall at the City Beautiful at Coral Gables Annual Pumpkin Patch at Coral Gables Youth Center The 3rd Saturday on the month of October, from 10a.m. - 4p.m. Enjoy this special autumn-fun Pumpkin Patch as a drive-thru experience in front of the Coral Gables Youth Center, all while remaining socially distant. From the safety of your vehicle you'll receive a Pumpkin Kit, filled with hay pumpkins, and an assortment of crafts to do at home. Get ready to have a blast when you participate in the Community Pumpkin Decorating/Carving Contest and compete for bragging rights of making the best pumpkin in town! Cost is \$15 and must be purchased in advance at www.playgables.com . Limited number of kits available.
Pumpkin Patch	Special Event	Ages: 3 and Up	Free	Saturday (October)	Celebrating the fall at the City Beautiful at Coral Gables Annual Pumpkin Patch at Pittman Park. The 3rd Saturday on the month of October, from 10a.m. - 4p.m. hundreds of pumpkins in all sizes will take over Pittman Park, corner of Galiano Ave., and Merrick Way. Event activities will include face painting, seasonal arts & crafts, pumpkin decorations, free popcorn and much more.
Holiday Tree Lighting	Special Event	Ages: 3 and Up	Free	December (1st Friday of the month)	The City of Coral Gables is excited to announce this year's Holiday Spectacular to kick off the holiday season. Event activities will include bounce houses, carnival rides and games, free parking food, drinks, local entertainment and of course the main attraction with lighting of the tree and Santa's arrival.
Holiday Tree Lighting Pod Seating	Special Event	Ages: 3 and Up	\$20	December (1st Friday of the month)	This year's Holiday Tree Lighting Spectacular will be a ticketed resident exclusive event with reduced capacity to comply with Covid-19 regulations. The event will focus on a two-hour show with a smaller stage and socially distant spectator pods that consist of four chairs to accommodate a family of four. Santa will drive down Miracle Mile with the Antique Fire Engine to lessen public exposure and reduce the likelihood of a crowd of spectators following him down to City Hall. Santa (wearing a mask) will ascend the stage with a limited amount of City VIP's and light up the tree at 7:30 p.m. The event will conclude with a premiere opening of the Holiday Park limited to 100 max entries until 10 p.m.
VIP Hot Chocolate with Santa	Special Event	Ages: 3 and Up	\$15	December 12th and 19th	Residents of Coral Gables! Join us this holiday season for an exclusive encounter with Santa. Enjoy this memorable experience with his jolliness while sipping on your personalized hot chocolate kit, and of course getting your photo taken with Santa.
Santa Letter Drive-thru Service	Special Event	Ages: 3 and Up	\$10	Dec. 21, 22 and 23.	Due to Covid-19, all registered Coral Gables Resident was delivered an Holiday Stocking with gifts and help Santa pick up his letters.
Holiday Park	Special Event	All Ages	Free	Duration of the month of December	Following the Tree Lighting Spectacular, Holiday park remains open for general use Monday through Sunday from sunrise to 10:00 p.m. until December 23. Pictures with Santa begin soon after Santa's sensational arrival at Merrick Park and the lighting of the holiday tree. Santa keeps coming back to Merrick Park for more pictures on Thursdays, Fridays, and even weekends until December 23rd. Concessions is also provide within the park and is manned by our very own parks and recreation staff.

H. Parks – Division 6070

Neighborhood parks are categorized as small, specialized parks that are usually less than one acre in size and serve the needs of the residents in the immediate neighborhood. These parks usually serve a limited population or specific demographic group. Neighborhood parks are typically multi-purpose facilities that serve as the recreational social focus of a neighborhood. They provide both passive and active recreation activities such as field games, playgrounds, picnicking, etc.. The City of Coral Gables has multiple parks which we rent out for birthday parties and pavilion rentals. They are as follows: Coral Bay Park, Jaycee Park, Pierce Park, Phillips Park, Salvadore Park, Sunrise Harbor Park and William H. Kerdyk, Jr., and Family Park.

Program Objective:

- Serve residents in and round the City.
- Provide a play structure and pavilion.
- Ensure restroom access.
- Ensure a clean and safe environment for residents to be able to enjoy.
- Increase passive recreational participation within the community.





PARKS & OPEN SPACES

Amenities

Park	Address	Area Rental Available	Baseball/Softball	Baseball Court	Benches	Bicycle Rack	Community Center	Covered Pavilion	Drinking Fountain	Fitness Gym/Equip	Golf Course	Gymnastics Gym	Historical Landmark	Multi-Purpose	Parking Area	Paved Trail	Pet-Friendly	Picnic Tables	Playground	Racquetball Courts	Restrooms	Sidewalks	Soccer Field	Swimming Pool	Tennis Court	Unpaved Trail	Volleyball Court	Waste Receptacles	Water Access	Water Feature	Size in Acres
Alcazar Plaza	700 Alcazar Avenue																Y														0.14
Alhambra Water Tower	2000 Alhambra Circle				1								Y					Y													0.51
Balboa Plaza	2405 De Soto Blvd.				1													Y												1	0.10
Betsy Adams and the Coral Gables Garden Club Park	4650 Alhambra Circle				4				1							1	Y	2	1									2	1	0.46	
Blue Road Open Space	757 Blue Road																											Y		0.41	
Boy Scouts House - Troop 7	1107 S Greenway Drive		1	6		Y						Y										2	1					2		0.60	
Carlos S. Kakouris Park	Campo Sano Ave & Campo Sano Ct.				5																									0.32	
Cartagena Park	401 Sunset Drive				4										Y	1	Y						1						1	0.265	
Catalonia Park	807 Catalonia Avenue				3				1						Y	1	Y						1					2		0.31	
City of Coral Gables Biltmore Golf Course	1210 Anastasia Avenue					1			4		1		Y		Y	1						2	13				20	Y		1.98	
Coral Bay Park	1590 Campamento Avenue			1	10	1		1	1					1	Y	1	Y	1	2								4			1.54	
Coral Gables Adult Activity Center	2 Andalusia Avenue	Y			1		Y	2						1	Y					1	4	1					3			0.22	
Coral Gables Merrick House	907 Coral Way				10	1							Y		Y	2		1			1	2					1	1		1.34	
Coral Gables War Memorial Youth Center	405 University Drive	Y	3	4	12	3	Y	3	8	2		1		1	Y			10	2		10	3	1			2	18			6.13	
Country Club Prado	Country Club Prado				1								Y		Y	Y						2							1	1.13	
Durango Park	3405 Durango Street				2													Y										1		0.06	
Enrique "Henry" Cepero Memorial Park	4600 San Amaro Drive				5																									0.21	
Ferdinand Park	1500 Coral Way												1				Y													1.71	
Fred B. Hartnett Ponce Circle Park	2810 Ponce de Leon Blvd.				21	2											Y						3				5	1		1.34	
Freedoms Plaza	981 E Ponce De Leon Blvd.															1							1							0.13	
Granada Golf Course	2001 Granada Blvd.				11	1			2	1		Y	Y	Y	Y	1				1				6	1		7			56.3	
Granada Park	5151 Granada Blvd.																													0.25	
Granada Plaza	Granada Blvd. & Alhambra Circle				3								Y																1	0.09	
Ingraham Park	4751 West Ingraham Terr.				30	1		1	1							1	Y	1					1			1	5	1		2.24	
J. Fritz and Frances Gordon Park	800 Country Club Prado				1								Y		Y	Y														1.57	
James T. Barker Park	1047 Venetia Avenue				2			1								1	Y						1				2			0.19	
Jaycee Park	1230 Hardee Rd.	Y	1	16	1	1	1	1						Y	1		1	1				1		1			6	1		1.81	
Lamar Louise Curry Park	2665 De Soto Boulevard				7				1						Y	1	Y						2							0.15	
Leucadendra Drive Triangle	331 Leucadendra Drive																													0.26	
Lisbon Park	1015 Lisbon Street				5	1			1							1	Y						1							1	0.12
Lola B. Walker Pioneers' Park	200 Grand Avenue																						1					1		0.67	
Loretta Sheehy Park	410 Sunset Drive				1																					1		1		0.14	
MacFarlane Linear Park	100 South Dixie Highway															1														0.50	
Maggiore Park	5028 Maggiore Street				3	1		1							Y	1	Y	1	1				3				2			0.47	
Majorca Park	937 Majorca Avenue				4			1									Y		1				2				3			0.33	
Mall Street Median	Median Mall Street																													0.64	
Marlin Park (Corner of Marlin & Bonito)	6540 Marlin Drive				4				1							1	Y		1								4			0.44	
Merrick Park	400 Biltmore Way				4										Y			1									1			0.57	
Nellie B. Moore Park	202 Jefferson Dr.				3	1																		2				2			0.21
Orduña Dr-Miller Rd Triangle Park	Corner of Orduña & Miller Road																													0.15	
Phillips Park	90 Menores Avenue	Y	1	1	7	1		1	1						Y	1	Y	4	1		2	2	1		2		10			2.96	
Pierce Park	101 Oak Avenue				6	1		1	1							1		1	1								4			0.34	
Pinewood Cemetery	7401 Erwin Road				12								Y													1	2			4	
Pittman Park	115 Merrick Way				8	1									Y		Y						3						1	0.11	
Ponce de Leon Park	1201 Ponce de Leon Blvd.				3										Y								1				1	1		0.09	
Robert J. Fewell Park	950 Coral Way				7	1										1	Y						1				1			0.63	
Rotary Centennial Park	512 Ponce De Leon Blvd.				7										Y	1	Y		1				2				2			0.53	
Ruth Bryan Owen Waterway Park	3940 Granada Blvd.				6										Y	1	Y	1					1				1	Y		1.26	
Salvadore Park	1120 Andalusia Avenue	Y			9	2		1	2						Y	1	Y	3	3	2	2	3					5			0.94	
Salvadore Park Tennis Center	1120 Andalusia Avenue				21	1			1						Y			2			2	3		13			12			2.30	
San Benito Green	San Benito Ave & El Rado St.																													0.06	
San Sebastian Park	130 San Sebastian Avenue																											1		0.19	
Sarto Green	241 Sarto Avenue				1																		1					1		0.11	
Solano Prado	947 Solano Prado																													0.31	
Sunrise Harbor Park	25 Sunrise Avenue	Y	1	6	1										Y	1	Y	1	2								4			0.94	
Tiziano Park	7700 Old Cutler Rd.																													0.09	
Toledo and Alava Open Space	Toledo Street and Alava Avenue																													0.46	
Venetian Pool	2701 De Soto Blvd.	Y			12	2		1	1				Y		Y	1		12			5	2	1			9	1		1.46		
William A. Cooper Park	4920 Washington Dr.				6											1	Y						1				1			0.36	
William H. Kerdyk Biltmore Tennis Center	1150 Anastasia Avenue				4	1			2						Y			2		1	2	2		12			15			4.66	
William H. Kerdyk, Jr., and Family Park	6611 Yumuri Street	Y			12	1		1	1	1					Y	Y	2	1				1					9			3.22	
Young Park	950 Castile Plaza				5											1	Y													0.43	
Totals:			4	9	312	26		10	36	4	2	1		4		26		47	20	4	33	65	2	1	34	4	2	171		12	



VII. Market Analysis

A. Summary

The City of Coral Gables Community Recreation Department serves its residents and businesses, non-residents and local and international visitors. The Department provides services in the form of public parks and open spaces, programming, membership, general admission, special events, facility rentals, support groups, mentorship opportunities, and accommodations. These services cater to youth, adults and seniors and provide access to minorities and participants of all abilities.

B. Market Segregation

In 2016, the Census reported that Coral Gables serves a population of approximately 51,227 based on the 2015 estimate. Based on the 2018 registration data collected, the Community Recreation Department serves approximately 12,402 registered participants each year. This does not include one-time transactional customers and visitors.

City of Coral Gables Population Characteristics

(According to the 2010 US Census Report)

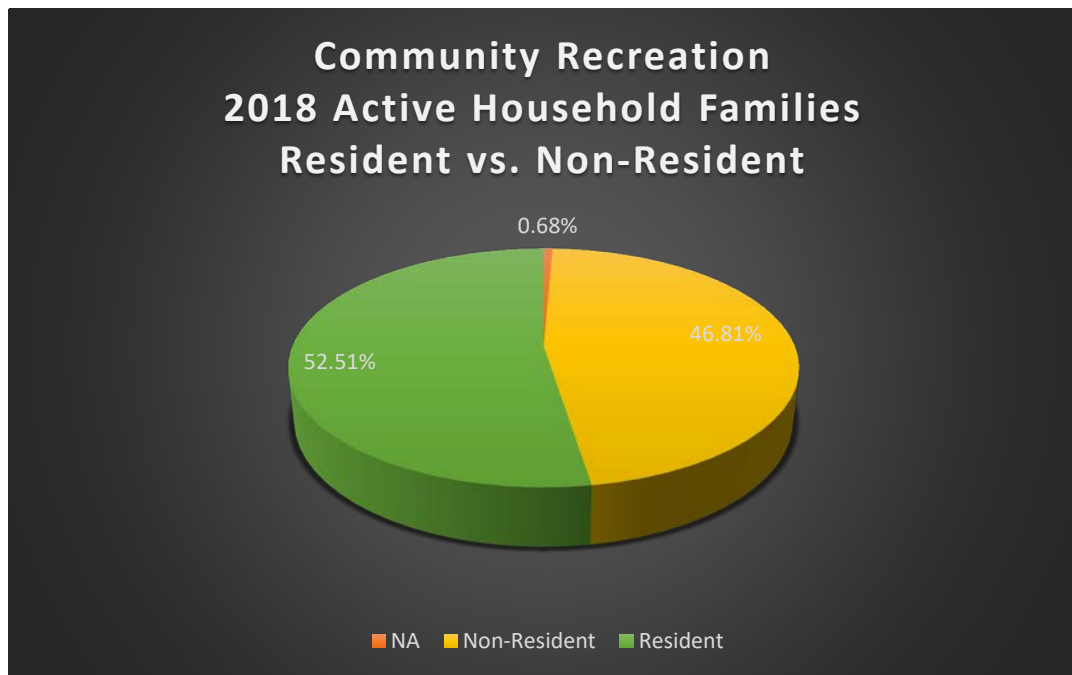
Population: 51,227 (2015 estimate)

<u>Age Distribution</u>	<u>Percent</u>
Under 5.....	4.7%
Under 18.....	17.9%
65 & older	15.6%
<u>Race & Ethnicity</u>	<u>Percent</u>
White	40.1%
Hispanic.....	53.6%
Black / African American	3%
American Indian / Alaska Native.....	0.1%
Asian.....	2.7%
Native Hawaiian / Pacific Islander	0%

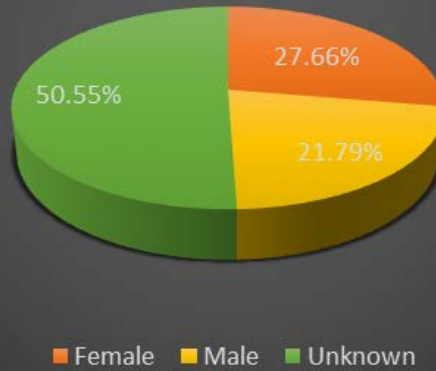
<u>Household Profile</u>	<u>Number</u>
Housing Units.....	20266
Households.....	17599
Average Household Size.....	2.53
Median Gross Rent.....	\$1,319
<u>Gender Distribution</u>	<u>Percent</u>
Male.....	47.3%
Female.....	52.7%
<u>Other Characteristics</u>	<u>Percent</u>
Veterans.....	1,582
Foreign Born Status.....	37.3%
Person with a Disability under age 65.....	4.1%
<u>Education</u>	<u>Percent</u>
High School Graduate or Higher.....	95.2%
Bachelor's Degree or Higher.....	62.1%

C. Service Area

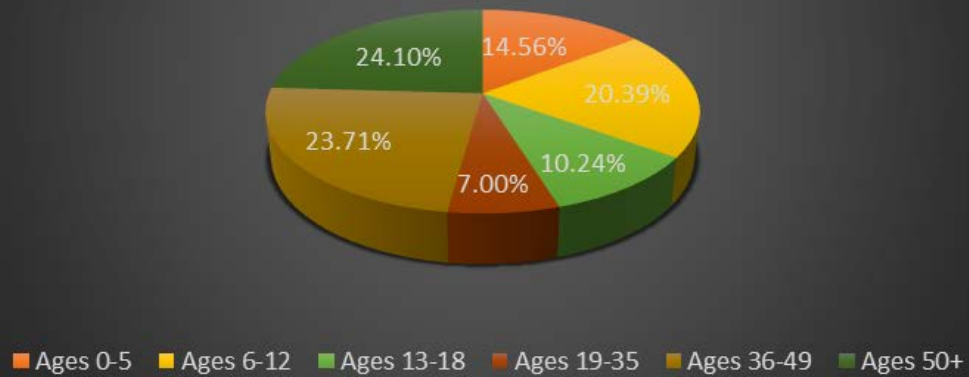
The City of Coral Gables Community Recreation Department provides priority access to City of Coral Gables residents through early registration opportunities and reduced resident fees. Approximately 53% of its registered customer base are Coral Gables Residents. Approximately 47% are non-residents, and include Miami-Dade County residents, as well as residents from the City of West Miami, City of South Miami, City of Pinecrest, City of Coconut Grove and other national and international visitors.



Community Recreation 2018 Active Household Families Gender Demographics



Community Recreation 2018 Active Household Families Age Demographics



THE CITY OF CORAL GABLES IS LOCATED IN MIAMI DADE COUNTY AND IS A VERTICAL CITY THAT RUNS FROM NORTH TO SOUTH. THE CITY BORDERS THE CITY OF WEST MIAMI, CITY OF SOUTH MIAMI, CITY OF PINECREST AND CITY OF COCONUT GROVE.

THE CITY IS HORIZONTALLY DISSECTED BY MAJOR ARTERIAL ROADS SUCH AS TAMiami TRAIL, CORAL WAY, BIRD ROAD, US1, AND SUNSET DRIVE.

TWO POTENTIAL ANNEXATIONS INCLUDE LITTLE GABLES IN THE NORTH AND HIGH PINES IN THE SOUTH.

POINTS OF INTEREST

- * Locally designated historic sites
- ** Nationally & locally designated historic sites
- *** Florida Historical Marker

GOVERNMENT & COMMUNICATIONS

- MUNICIPAL:**
- 1 Coral Gables City Hall** E-4
 - 2 Coral Gables Police and Fire Station E-4
 - 3 Fire Station #2 D-7
 - 4 Doris & Phil Sanford Fire Station #3 B-15
 - 41 Coral Gables Museum** E-3
- COUNTY:**
- 5 Miami-Dade County District Court E-4
 - 6 Coral Gables Public Library D-5
 - 7 Metrorail Station (University) C-8
 - 8 Metrorail Station (Douglas Road) E-6
 - 10 Passport Acceptance Facility E-6
- FEDERAL:**
- 12 U.S. Post Office (two locations) E-4, E-4

HISTORIC SITES, FOUNTAINS, PLAZAS AND ENTRANCES

- 152 Alcazar Avenue Historic District D-3-E-3
- 153 Alhambra Circle Historic District B-4-E-3
- 14 Alhambra Entrance* F-3
- 15 Alhambra Plaza* F-3
- 16 Alhambra Water Tower* C-3
- 17 Balboa Plaza* D-4
- 18 Biltmore Hotel and Country Club* C-5
- 134 Campina Court Historic District* F-1
- 19 Cartagena Plaza E-10
- 100 George Washington Carver School* E-7
- 154 Castille Ave/Plaza Historic District B-3-C-3
- 20 Chinese Village* D-7
- 50 Church of the Little Flower Historic District* B-4
- 21 Cocoplum Woman's Club* B-10
- 1 Coral Gables City Hall Historic District* E-4
- 24 Coral Gables Congregational Church** C-4
- 101 Coral Gables Preparatory Academy** E-3
- 25 Coral Gables Merrick House** C-3
- 137 Coral Gables Waterway** D-6-F-10
- 26 Coral Gables Woman's Club** E-2
- 27 Coral Way Entrance* B-3
- 156 Coral Way Historic District C-3
- 28 Country Club of Coral Gables* C-3
- 29 Country Club of Coral Gables Historic District* B-3, D-3
- 30 Country Club Prado Entrance* B-2
- 31 Doc Dammer's House* C-3
- 32 De Soto Fountain* C-4
- 33 Douglas Entrance** F-2
- 34 Dutch South African Village* E-9
- 157 H. George Fink Studio* E-4
- 23 Florida Pioneer Village* C-6
- 35 French City Village* C-8
- 36 French Country Village* D-8
- 37 French Normandy Village* E-5
- 38 Granada Entrance* C-2
- 77 Granada Golf Course* D-3
- 39 Granada Plaza* C-3
- 40 Italian Village* D-6
- 127 MacFarlane Homestead Historic District* E-6
- 82 Matheson Hammock County Park and Marin* C-13
- 11 Miracle Mile Gate* F-4
- 67 Miracle Theatre* E-4
- 18 Old Cutler Road*** E-10-B-15
- 41 Old Police and Fire Station/ Coral Gables Museum** E-3

- 151 Obispo Avenue Historic District B-3-D-3
- 42 Pinewood Cemetery* D-10
- 105 Ponce de Leon Middle School* C-8
- 43 Rotunda at the Colomnade Hotel* E-3
- 150 Santa Maria Street Historic District C-6
- 135 Santiago Street Historic District* D-2
- 44 Venetian Pool** C-4
- 47 White Way Lights D-5
- 136 Women Take Action In Coral Gables** (The Roxey O'Neal Bolton House) B-3

HOSPITALS

- 45 Coral Gables Hospital E-4
- 46 Doctors' Hospital C-7

HOUSES OF WORSHIP

- 48 Cathedral of St. George E-4
- 49 Central Christian Church of Dade County E-2
- 50 Church of the Little Flower* B-4
- 51 Coral Gables Baptist Church C-4
- 24 Coral Gables Congregational Church** C-4
- 52 Episcopal Church Center, U of M/Chapel of the Venerable Bede C-8
- 53 First Church of Christ, Scientist, of Coral Gables and Reading Room E-4
- 55 First United Methodist Church of Coral Gables D-4
- 56 First United Methodist Church of South Miami B-9
- 58 Granada Presbyterian Church C-5
- 59 Hillel Jewish Student Center, U of M C-8
- 60 Miami Friends (Quaker) C-10
- 61 Riviera Presbyterian Church C-10
- 62 St. Augustine Catholic Church B-8
- 63 St. James Evangelical Lutheran Church E-2
- 64 St. Mark's Lutheran Church of Coral Gables E-5
- 126 St. Mary's First Missionary Baptist Church E-6
- 65 St. Philip's Episcopal Church C-4
- 128 St. Thomas Episcopal Church B-11
- 66 Temple Judea D-8
- 68 University Baptist Church D-5
- 69 Wesley United Methodist F-1

PARKS AND RECREATION

- 159 Adult Activity Center F-4
- 70 Alcazar Plaza D-3
- 155 Betsy Adams and Coral Gables Garden Club Park B-6
- 71 City of Coral Gables Biltmore City of Coral Gables Biltmore B-4
- 97 William A. Cooper Park E-7
- 72 William H. Kerdyk Biltmore Tennis Center C-5
- 91 William H. Kerdyk, Jr. and Family Park B-9
- 161 Blue Road Open Space D-7
- 9 Butterfly Garden D-5
- 120 Catalonia Park B-4
- 165 Enrique "Henry" Cepero Memorial Park D-6
- 54 Chapman Field Park A-18
- 73 Coral Bay Park B-16
- 74 Coral Gables War Memorial Youth Center E-5
- 167 Country Club Prado B-2
- 57 Deering Bay Country Club (private) A-18
- 164 Durango Park C-5
- 75 Fairchild Tropical Botanic Garden C-13
- 129 Robert J. Fowell Park C-4
- 130 Freedom Plaza F-2

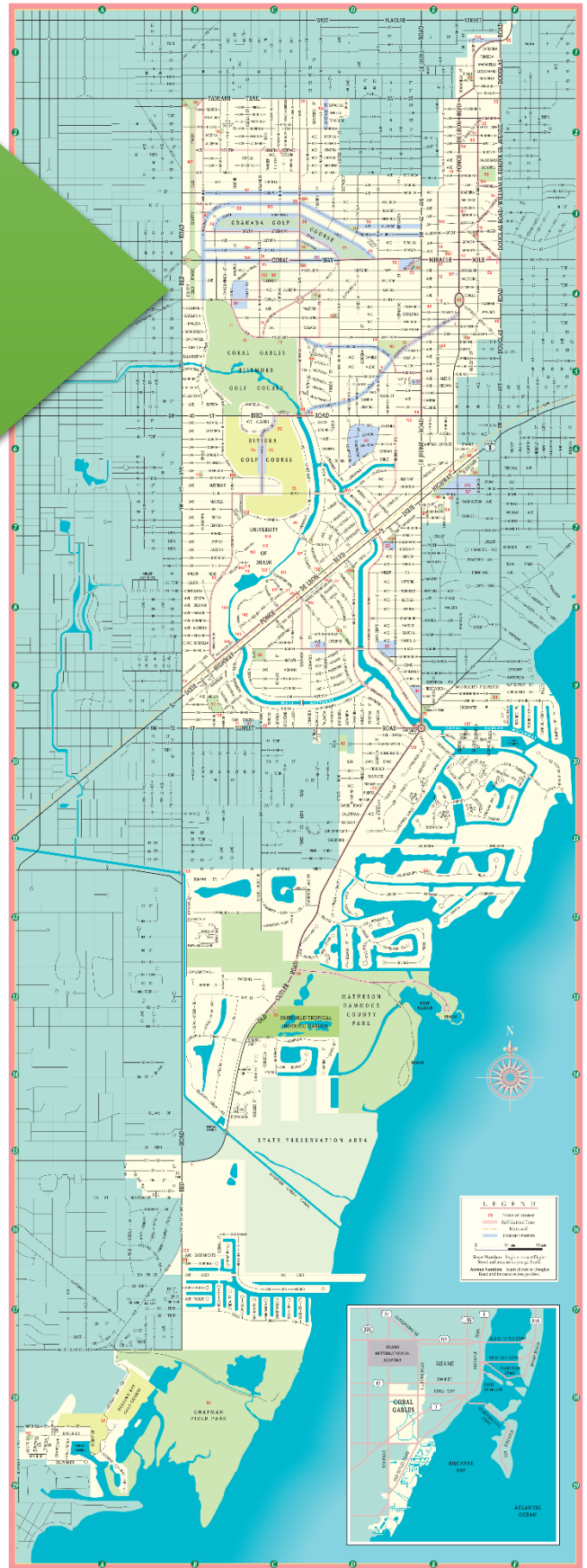
- 76 J. Fritz and Frances Gordon Park B-2
- 77 Granada Golf Course* (public) D-3
- 78 Granada Park C-7
- 88 Fred B. Hartnett Ponce Circle Park E-4
- 79 Ingraham Park E-9
- 80 Jaycee Park C-9
- 139 Carlos S. Kakouris Park C-7
- 166 Leucadendra Drive Triangle E-11
- 162 Lisbon Park B-2
- 81 MacFarlane Linear Park E-6
- 140 Maggioro Park D-7
- 164 Mall Street Median D-8
- 159 Marlin Park A-19
- 82 Matheson Hammock County Park and Marina* C-13
- 83 Merrick Park E-4
- 163 Majorca Park C-3
- 84 Nellie B. Moore Park E-7
- 133 Orduna Drive/Miller Road Triangle D-8
- 141 Ruth Bryan Owen Waterway Park C-6
- 132 Perrin Plaza E-3
- 85 Phillips Park F-2
- 86 Pierce Park E-6
- 87 Pittman Park E-3
- 89 Ponce de Leon Park E-2
- 90 Riviera Country Club (private) C-6
- 144 Alex Rodriguez Park C-8
- 22 Rotary Centennial Park E-1
- 166 Salvadore Park C-4
- 92 Salvadore Tennis Center C-4
- 131 San Sebastian Park E-4
- 169 Sarto Green Space E-5
- 93 Lonetta Sheehy Park E-9
- 94 Sunnise Harbor Park F-9
- 170 Tiziano Park D-10
- 95 University Park D-5
- 13 Venetia Park C-2
- 44 Venetian Pool** C-4
- 96 Lola B. Walker Pioneers' Park E-7
- 98 Nat Winokur Park E-6
- 99 Young Park C-3

SCHOOLS

- 100 George W. Carver School* E-7
- 101 Coral Gables Preparatory Academy** E-3
- 102 Coral Gables Senior High School E-6
- 103 Gulliver Academy B-16
- 104 Merrick Educational Center F-3
- 105 Ponce de Leon Middle School* C-8
- 106 Riviera Day School B-9
- 65 Saint Philip's Episcopal School C-4
- 50 Saint Theresa School B-4
- 128 St. Thomas Episcopal School B-11
- 107 Henry S. West Lab School C-7

UNIVERSITY OF MIAMI

- 110 Ashe Administration Building C-7
- 148 Cosford Cinema C-7
- 114 Gusman Concert Hall C-7
- 145 Herbert Wellness Center C-8
- 143 Herman Ring Theatre C-7
- 116 Shalala Student Center C-7
- 160 The Lennar Foundation Medical Center B-8
- 121 Lowe Art Museum and Palley Pavilion C-8
- 147 Pavia and Merrick Garages C-8
- 112 Richter Library C-7
- 146 Ponce de Leon Garage and UM Police C-8
- 142 Watson Center C-8
- 122 Whitten University Center C-7



D. Program & Service Statistics

The City of Coral Gables Community Recreation Department collects customer satisfaction surveys at the completion of each event or program. The goal is to provide statistical information on the satisfaction of the program registration, program facility, program class, program instructor and if the participant shares their positive experience with a family member or friend. In 2018 the customer satisfaction survey results were compiled into the City of Coral Gables Parks & Recreation Customer Satisfaction Results which provided us with the hard data numbers that allowed us to see where we were successful and where improvements were needed.

Each division Supervisor completes Event & Program Evaluations which allows them to evaluate the number of participants and the costs associated with the event to determine what necessary changes need to be made.

In addition, the Community Recreation Department compiles fiscal program, service and revenue statistics to measure the overall success of the Community Recreation Department using performance indicators that are presented as a metric measurement of success as part of the City of Coral Gables Fiscal Budget. Every Community Recreation division also compiles the Fiscal Revenue & Expenditure Comparison Report which to allow us to compare the financial difference in our programs from year to year.

During summer 2019 the Community Recreation Department hired ETC Institute to administer the Community Interest and Opinion Survey for the Department. The survey will help establish priorities for the future development and delivery of parks, trails, recreation facilities, programs and services within the community. In addition, the survey will aid the City of Coral Gables in taking a resident-driven approach to making decisions that will enrich the future of our community and positively affect the lives of its residents.

E. Market Segmentation: Our Audiences

The Community Recreation Department serves a variety of audiences defined by age groups, special interests, and locations, described below:

School Age Youth Interested in Recreation: School-aged children ages from 3 (potty-trained) to 17 years of age are the primary audience for active recreational activities at the Youth Center and for passive recreation at all neighborhood parks. The Youth Center provides an extensive listing of educational programs, arts programs, summer camps available, as well as early drop-off, after-care programs and yearly memberships. There are approximately 7,948 children enrolled yearly in recreational programs at the Youth Center.

Youth Interested in Competitive Sports: Parks open fields are used for league competitive sports such as gymnastics, soccer, baseball, softball or flag football on weekends and weekdays. All sports league play at our fields need to be coordinated through the department. There are approximately 731 children enrolled in competitive sports.

Adults 18-50 Interested in Health, Fitness & Wellness: Adult audiences interested in fitness, athletics and wellness can choose to play golf or tennis at one of the City's recreational facilities, join a yoga or Tai Chi classes at the Youth Center, or obtain a yearly membership at the Youth Center Fitness Center. There are approximately 582 adults ages 18-50 enrolled in fitness activities.

Families Interested in Passive Leisure: Adult audiences and families interested in more passive activities such as walking or biking, taking their dogs for a stroll, bringing their children to the playgrounds, or simply going to the park to enjoy nature and the outdoors. Because there is no enrollment to participate in outdoors passive activities at the park, no headcount on this audience can be provided.

Local and Non-Local Visitors of Venetian Pool: This audience is comprised of residents, non-residents as well as tourists from around the world who visit this picturesque attraction, considered to be among the coolest pools in the country. The pool welcomes approximately 75,000 visitors (residents and non-residents) every year.

Families with Pets: Based on community participation and ongoing feedback, there is a growing audience that is very vocal about having a designated dog park in the City. Currently, Coral Gables only has pet-friendly parks. The City has installed many pet-waste stations so dog-walkers can use them and keep the public areas clean.

Senior Population (Adults 50+): Young seniors 50-65 years old, as well as older seniors 65+ years are an active and engaged audience in Coral Gables. The Adult Activity Center caters to this audience offering programming such as fitness and wellness, leisure classes, art and sciences, social services, and special events.

Non-residents: People living outside of Coral Gables in nearby cities choose to pay the non-resident rates to access the city's recreational programs and facilities due to the high quality of its programming. Approximately 47% of registered users are non-residents, and include Miami-Dade County residents, as well as residents from the City of West Miami, City of South Miami, City of Pinecrest, City of Coconut Grove and other out-of-town visitors.

People with Disabilities: In the last few years, the City has introduced "Play for All" accessible recreation for people with disabilities. This inclusive programming offers sensory friendly recreational activities, Special Olympics training and competition, social clubs for adults with disabilities and other inclusive amenities and adaptive programming.

Families Interested in Special Events: Families from all over South Florida, who may not subscribe to our regular parks programming, are only interested in attending the following signature free special events produced by the Community Recreation Department: Fourth of July Fireworks Celebration, Coral Gables Farmers Market (January through March), Holiday Tree Lighting, among others.



Other Stakeholders		
Group	Liaison	Focus
Parks and Recreation Advisory Board	Director	Continued citizen involvement on all Community Recreation matters.
Senior Advisory Board	Director, Adult Activity Center Coordinator, Specialist	Continued citizen involvement on all senior services matters.
Youth Advisory Board	Youth Center Supervisor, Youth Center Assistant Supervisor, Specialist	Continued citizen involvement on all youth services matters.
Junior Orange Bowl	Director, all Division Supervisors, Special Projects Coordinator	Facilitation and partnership for events and programs.
Boy Scouts	Director, Golf and Parks Superintendent	Facilitation and partnership for events and programs.
University of Miami	Director	Coordination of Development Agreement community programs.
Alliance for Aging	Director, Adult Activity Center Coordinator, Specialist	Facilitation and partnership for joint use activities and programs targeted to seniors.
Miami-Dade County Public Schools (MDCPS)	Director, Supervisors	Facilitation and partnership for joint use activities and programs for school-aged children.
War Memorial Association	Director, Youth Center Supervisor, Youth Center Assistant Supervisor	Association involvement in all War Memorial Youth Center programs.
Kiwanis of Little Havana	Director, Administrative Assistant, Special Projects Coordinator	Facilitation and partnership for special events and programs.
Venetian Aquatic Club	Venetian Pool Supervisor, Assistant Venetian Pool Supervisor	Facilitation and partnerships for events and programs.

F. Community Interest and Opinion Survey

In 2019, a Community Interest and Opinion survey was conducted to help establish priorities for the future development and delivery of parks, trails, recreation facilities, programs and services within the community. The goal was to obtain completed surveys from at least 600 residents. The overall results for the sample of 601 households have a precision of at least +/- 4 at the 95% level of confidence.

Survey Results

Recreation Use: The top two most used major recreation and amenities/facilities used by Coral Gables households were small neighborhood parks (65%) and walking paths (64%) and these amenities should receive the most attention from the City in the next two years, survey respondents said.

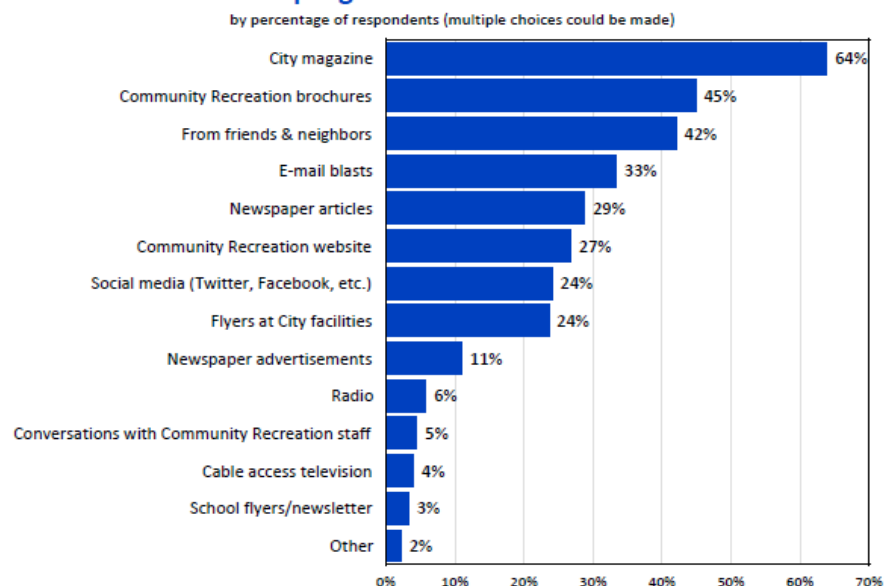
Rating of Parks: Sixty-eight (68%) or more respondents were “very satisfied” or “satisfied” with all 13 rated facilities and services. Restrooms was the only facility or service that over 30% of respondents indicated they were “dissatisfied” or “very dissatisfied” with. Over 80% of respondents rated the overall quality of recreation service amenities as “excellent” or “good.”

Program Use: Twenty-four percent (24%) of households surveyed indicated that they had participated in a recreation offered by Coral Gables parks in the past 12 months, and 64% had participated in two or more programs.

Rating of Programs: Eighty-four percent (84%) of households that participated in a recreation program rated the overall quality as “excellent” or “good.” The three program services with the highest percentage of households who indicated they were either “very satisfied” or “somewhat satisfied” were: location of programs (94%), times programs are offered (91%) and quality of facility where program was offered (89%).

Source of Information: The three most utilized information source to find out about City programs and activities were the Living in the City Beautiful magazine (64%); Community Recreation Brochures (45%) and word of mouth from friends and neighbors (42%).

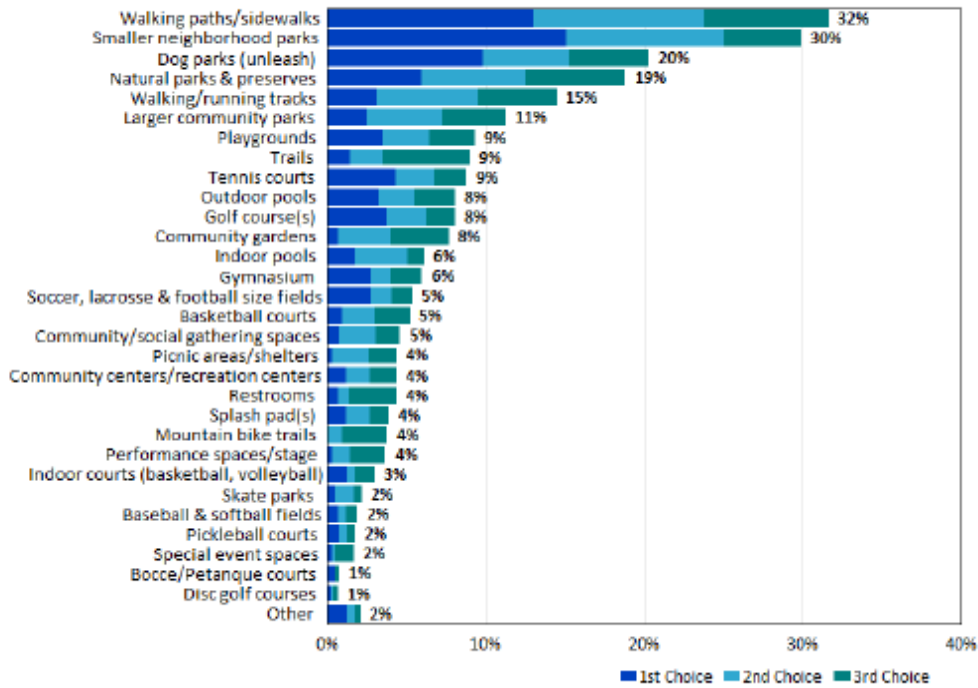
Q17. How do you currently learn about City of Coral Gables programs and activities?



Source: ETC Institute (2019)

Q9. Facilities That Are Most Important to Households

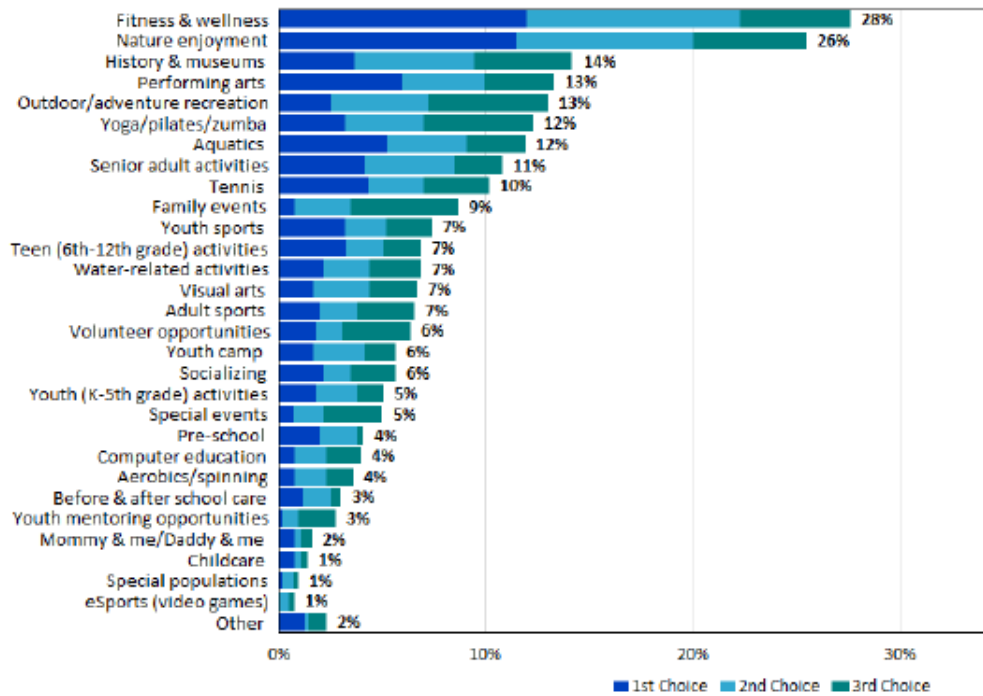
by percentage of respondents who selected the items as one of their top three choices



Source: ETC Institute (2019)

Q11. Activities That Are Most Important to Households

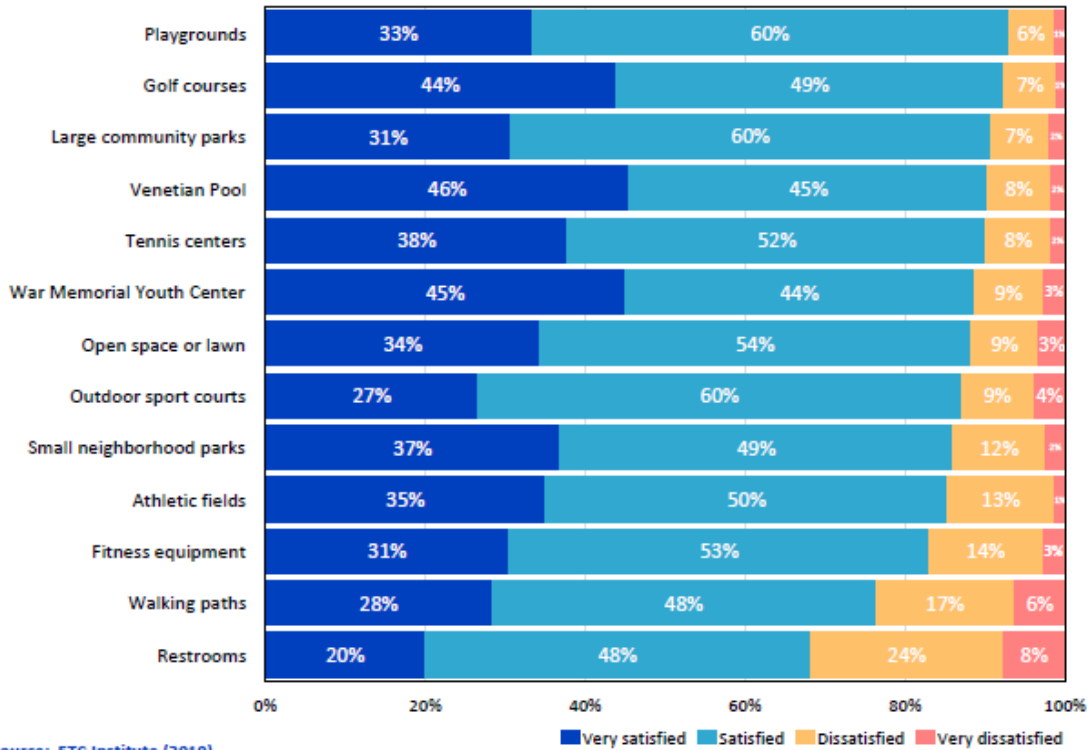
by percentage of respondents who selected the items as one of their top three choices



Source: ETC Institute (2019)

Q1b. How satisfied are you with the following facility or service?

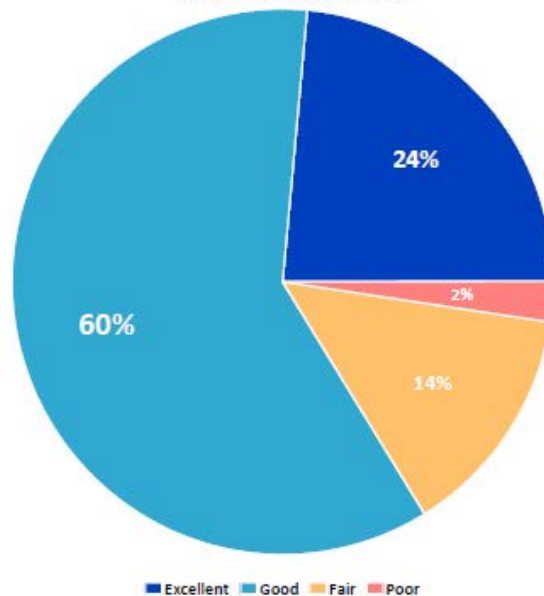
by percentage of respondents who indicated they have used the facility or service



Source: ETC Institute (2019)

Q3. How would you rate the overall quality of the City of Coral Gables Recreation Service amenities that you and members of your household have used during the past 12 months?

by percentage of respondents



G. SWOT Analysis

The following is a high-level overview of the Department's current strengths, weaknesses, opportunities, and threats.

Strengths:

Volunteers (ACC) – Many of the ACC programs are conducted by approximately 45 volunteers who offer their talent and services to teach a variety of programs such as fitness and wellness, arts and craft, and other leisure classes for free. For years, the Venetian Aquatic Club has been volunteering to teach American Red Cross swimming lessons at the Venetian Pool.

Involved Citizenry – The Department has three citizen advisory boards, which provide citizen feedback in all things related to parks and recreation to help strengthen the recreational services. These boards are: Parks and Recreation Advisory Board, Parks and Recreation Youth Advisory Board and Senior Citizens Advisory Board.

Variety of Programming – Park staff provides a myriad of programming to satisfy the recreational needs of various audiences by interests and ages – from 3 to 99 years old. The department also produces a strong variety of special events that attracts visitors to parks.

Effective Communication – The printed magazine produced by the Community Recreation Department, *Living in the City Beautiful*, is the preferred source of information for the department's services, programs and facilities. It is mailed three times a year to all residential households in Coral Gables.

Proven Partnerships – The City partners with many recreational vendors that provide high-quality service to the community. Based on programming needs and searched through a procurement process, the Department selects the best available partnership for recreational offerings.

National Accreditation – The Community Recreation Department is CAPRA Accredited by the Commission for Accreditation of Park and Recreation Agencies, and is currently seeking its reaccreditation. This accreditation brings prestige and national standing to the department.

Weaknesses:

Limited Land – The City of Coral Gables has limited availability of large parcels of land to be converted into new parks or open spaces. Acquisition of new land for parks may also be cost prohibited. In 2016, the City acquired five residential properties available in desirable neighborhoods to turn them into passive parks. No further purchases have been made since then.

Aging Facilities – In 2025, the City will celebrate its 100th anniversary. The City's aging infrastructure requires the ongoing repairs and improvements of parks facilities, which may compete for funding with other citywide priorities.

Pathways to Parks – Residents looking to walk to the nearest park may not have a sidewalk to get there. Lack of sidewalks impedes access to neighborhood parks.

Dog Park – The City does not have a designated dog park, only dog-friendly parks, where residents can take their pets and share the space as long as they keep them on a leash.

Opportunities:

Revenue Increase/Recovery – There is an opportunity to prioritize a new goal for identifying new sources of revenues among Department divisions that are not designated as Enterprise Funds.

Events Upgrade – Long-term events produced by the department, such as the Farmers Market, could be revamped to offer a fresh, improved experience to attract new customers.

Use of Social Media – There are many opportunities to grow the Community Recreation’s social media pages to market park programs and expand current engagement.

Messaging Board – Explore the use of RecTrac to send out regular customer messages on a biweekly basis, or when needed, independently of the city’s e-News distribution.

Sponsorship Program – Explore the opportunity to establish a tier-level sponsorship program to subsidy the cost of special events or programs.

Threats:

Service Limitations – City programs currently at maximum capacity with lengthy waitlists requires that programs be offered exclusively to City residents. For certain programs, service is not being offered to non-residents.

Pandemic – The length of time until society returns to life as we knew it is unknown. The pandemic is threatening the way programs and services are being offered. Because of the amount of people that congregate in park facilities, there are additional risks of becoming epicenters of virus spread.

Seasonal Staff – Ongoing and seasonal hiring of part-time personnel, as well as low hourly wages, presents challenges for finding qualified staff.

Competition – Competition is increasing for similar services and programs being offered, such as Farmers Market, summer camp programs or similar special events being held outside the boundaries of Coral Gables.

H. Competition

Geographically, the City of Coral Gables predominantly competes for land and space with Miami Dade County parks and neighboring parks in cities such as West Miami, South Miami, Pinecrest, and Coconut Grove. Property values in the City are extremely high and large parcels of land are almost impossible to come by, making it extremely difficult for the City of Coral Gables to compete with the County’s large playgrounds, parks, waterparks, dog parks and etc.

While the City of Coral Gables competes with some of these neighboring municipalities that offer similar programs and events, the City of Coral Gables Community Recreation Department prides itself in its excellent customer service and high quality programs, activities and amenities. The 2017 transactional key requirements survey based on 278 respondents identified that the four most important aspects for participants in selecting to participate in City programs and activities are Location, Safe Facilities, Instructor to Student Ratio and Friendly Staff. As part of the survey, 98.56% of participants felt that the City programs met their family’s expectations.

Has the program met your family’s expectation?

		Response percent	Response total
Yes		98.56%	274
No		1.44%	4

Statistics based on 278 respondents;

For the past three years, City programs have been at maximum capacity with lengthy waitlists and events have been so largely attended that staff has decided to limit advertising to reduce attendance in alignment of the City’s vision of *A world-class City with a hometown feel*.

Due to the high participation of not just residents but participants from all over Miami Dade County who wish to participate in City programs and are willing to commute and pay the increased non-

resident fees, the Department has struggled with providing services for all its residents. As a result, the Department has made several policy changes to ensure that programs service most residents. One such example is the provision of separate resident only try-outs for competitive athletic programs such as soccer.

I. Trends

An analysis of Trends is conducted by the Community Recreation Department through a systematic process of evaluation through staff, participants, demographics, development, and agency awareness. The Department annually reviews the needs of the community and tasks each Division with a research project that identifies a local, national and international trend in their industry to ensure that programming stays relevant. In addition, an evaluation is conducted by staff following each program to review participant attendance and satisfaction.

The largest industry trend continues to be that of technology, but now more than ever the Covid - 19 pandemic has necessitated the need for virtual and remote transactions and programming. In 2018 the Community Recreation Department migrated from a legacy recreation software to a hosted recreation software that allows participants to register and pay for services remotely. However, with the onset of the pandemic, the leadership team took the opportunity to review the existing system functions and identified and implemented improvements to allow for not just remote registrations and membership renewals but also for virtual waivers, on-line fitness and tennis reservations and advanced Venetian Pool and special event reservations through the use of ticket sales. In addition to those system improvements the Department started their PlayGables at Home campaign with an array of virtual and free programming hosted on the Department's website for participants of all ages who were unable to resume in person activities.



a. Special Populations

Augmented Reality is an up-and-coming trend in parks settings world-wide. This trend is especially inclusive for people with disabilities, and creating opportunities for shared, play between children with and without disabilities. Magical Park is the world's first augmented reality playground. It turns a normal urban city park into a digital fantasy land, offering an

exciting and engaging world for kids and families to explore, creating a blended virtual world seen through the app Geo AR Games. CEO Melanie Langlotz reports that Augmented Reality play is especially beneficial for children with disabilities because of the shared, equitable experience among peers as well as the language building opportunities to discuss play, characters, real-life application and more. Other trends for disability populations include container gardening with virtual options, and archery for both children and adults.

b. Tennis

In Tennis there has been a push for early development camps as identified by Team USA and Florida USTA. The 10 and under youth tennis EDC camps that are competing in the 10 & under pathway will now have a chance to participate in a camp led by a USTA Florida faculty coach and private sector coaches. Players will follow a national curriculum for three segments and compete in three tournaments. Players will each receive an assessment and their results will be tracked throughout the year.

Two additional trends in Tennis have been the increase in demand for Pickleball and Fast 4 Competitions. The Tennis Division is looking at converting one of its practice walls at the Salvadore Tennis Center to a Pickleball court, which will allow for the space to be utilized for both practice rounds and Pickle ball games and tournaments. Fast 4 competitions are also becoming more and more prevalent throughout the country. This shortened format has been well received by adult and junior players, were traditionally six games are now being played to four. The benefit is that this will allow for adults and juniors to finish events in two days rather than three and provides less strain on the facility and social court players.

c. Aquatics

The largest challenge for the aquatics industry has been the pandemic restrictions and reopening safely to guests. Beaches were the first to reopen with restrictions. The cities of Atlantic Beach, Jacksonville Beach, and Neptune beach were the first ones to allow for guests to conduct “essential activities” which were defined in an executive order by the Florida Governor, to take place on the beaches. The success of the reopening gave other agencies a baseline on how to move forward to a new normal. Now most aquatic facilities can follow guidelines to safely operate and allow for guests to enjoy their venues.

COVID-19 also brought out the digital age in the aquatics industry. The online presence for water safety, first aid tips, at-home water aerobics, and at-home swim lessons was an industry born out of necessity. Multiple organizations are using social media as a platform to communicate with their patrons and allow aquatic safety to continue. There is more virtual newsletter, and social media movements than ever before. An example would be #BEWATERAWARE which encourages water safety and alerts readers of the dangers of being around water. In the UK “runners and walkers have the highest incidence of drowning” and this same social media campaign encouraged pet owners to keep control of their dogs while walking near water.

d. Golf

The predominate environmental trend in the maintenance of golf courses in South Florida is the aversion of fertilizers and pesticides by substituting them with alternate options of organic herbicides to replace toxic products such as Round-up. As a result staff has conducted extensive soil testing and is comparing the soil tests to the best practice recommendations listed by the University of Florida for N, P, K and Mg for golf course and athletic field fertilization based on Mehlich III Extractant. Staff is also partnering with Miami Waterkeeper in

environmental efforts such as water preservation and improved irrigation measures to preserve Biscayne Bay and its surrounding bodies of water.

Another large trend is the management of Nematodes on Athletic Fields in South Florida. These nematodes cause turf to decline, need more frequent irrigation and have increased problems with weeds and other pests. Nematodes' damage to turf roots reduces fertilizer uptake by the turf, indirectly contributing to potential groundwater contamination. Nematode damage on athletic fields can weaken turf root systems and cause turf to pull up during play and thereby contribute to the incidence of player injuries. As a result staff has worked on extensive soil testing and had a nematode assay conducted to identify the type of nematode and best treatment for the Youth Center Athletic field. Staff has also developed and implemented a preventative maintenance schedule to assist in the combat of Lance Nematodes.

e. Youth Programming

Three identified trends for Youth Programming have been in youth wellness programs, generational programming, and virtual programming.

Youth wellness programs combining fitness and wellness components are trending. Programs like the "Fit Start for Young Women" (Key Biscayne) and "Fit2Play" (Miami Dade Parks) focus on improving the health of children through fitness and nutrition education. These programs also offer health screenings (at the discretion of the parents) to help quantify and set goals for the participants. They achieve these goals by combining wellness initiatives and fun group activities to keep children engaged.

There has also been a big increase in the number of offerings for families, with children of all ages. This is a departure from past family programming that focused primarily on younger children and preschoolers. Programs like family scavenger hunts, family field trips and wellness programs have been trending. Special events and holiday events have remained very popular because they usually include multi-generational activities and entertainment. The local wellness trend has also been trending nationally with activities for families that encouraging outdoor and physical activities.

Virtual Programming has become very popular through the pandemic and the industry will stay virtually engaged into 2021 and beyond. While many already incorporate esports, virtual 5ks and on-demand fitness, NRPA presented a new take on how the industry might utilize the virtual world. It seems like virtual parks and live streaming youth sports events and virtual classes may be something that some families prefer moving forward.

f. Adult Services

A growing trend for seniors and older adults is that of Playgrounds for adults. These playgrounds offer less of the swing and slide combos and more low-impact exercise equipment like stationary bicycles, walking paths, steps and arches, and adult saws. In the same family are multi-generational fitness parks which promote exercise and social interaction between kids and older adults. This engagement between generations has been shown to aid feelings of stress, anxiety, and depression which many seniors may have if they spend a lot of time alone. As a result, staff has incorporated outdoor fitness equipment and fitness trails around the perimeter of the Youth Center, Ingraham Park and will be including new equipment in conjunction with a walking path at Kerdyk Family Park.

Another large trend is that of the "senior" programming stereotype. More and more seniors don't want to be referred to as seniors but as adults. Also, more adults are retiring younger,

between ages 50 – 55 and are looking for programming and networking opportunities in their community. As a result staff has renamed the “Senior Division” to the “Adults 50+ Division” with the new center being called the Adult Activity Center. All programming at the Center is predominantly geared towards ages 50+ but most events are open to all adults and are not limited to the 50+ age requirement.

g. Special Events

The City continues to incorporate cultural components in various sections such as our outdoor movie event of Movies Under the Gables Moonlight series which collaborates with the Coral Gables Art Cinema. We transform our parks as an outdoor movie venue and showcase several motion picture movies. Another cultural component is the art installations, we have partner up with several Artist such as Kiki Smith's Blue Night which transformed our Giralda Plaza into a constellation of forty-two animals. These figures highlight the stars comprising the actual constellations on both side to the artwork with holographic vinyl. In addition, the City was illuminated with his Fireflies bicycles driving around our city streets by artist Cai Guo-Qiang.

Another trend would be the rise of hybrid events such as mirco-events with a virtual component. These are smaller events that are part of larger events. These micro-events provide benefits beyond safety, making them more personal and into a more intimate setting. Having fewer guests feel more like part of the event then just a number. Our guest may attend in-person and/or virtual, creating their own event experience based on their personal needs and comfort level. The technology industry has become worldwide due to Covid-10 pandemic. We have more live streaming, face recognition technology, temperature readers check points, Zoom events and the list goes on. For example, the QR codes are being used more now at events than it did when they were invented back in 1994 by Denso Wave a Japanese company used for tracking their vehicles. The QR codes are now used at event venues for a more touchless concept.

h. Parks

Park land acquisitions continue to be the predominant trend as property values keep going up and land becomes more difficult to acquire. Staff has implemented a new funding plan through Park impact fees collected from new development, which allows for 65% of those funds to be placed into a funding plan for new park land acquisition. The other 35% of those funds are allocated towards existing park enhancements to allow for improvements to existing parks that suffered under extensive deferred maintenance. Staff has also updated their levels of service maps to identify concerns of accessibility to all existing neighborhood parks. This includes lack of sidewalk connectivity, and dissecting thoroughfares that make crossing the street to access a neighborhood park a safety concern.

J. Outreach to Diverse Underserved Populations

The Community Recreation Department can identify barriers to providing the proper outreach through several data sources. Demographic Data provides information and data on several characteristics of the City resident population including age classification, Race classification, income classification, educational background classification, and housing classification. Jurisdictional maps can also provide information on the potential physical barriers to providing outreach. These barriers may be highways, waterways or other geographical features that may hinder



program and facility delivery. Surveys of the community can also provide information on community needs and identify areas in need of outreach or improvements.

Demographic Data

The United States Census Bureau uses an application for cities with populations of 5,000 or more. This application, Quick Facts, is made available by the U.S. Census. The information for the City of Coral Gables has been obtained and is also made available to the public through the city website. The demographic Data available has sections on Age and Sex, Race and Hispanic Origin, Population Characteristics, Housing, Families and Living Arrangements, Computer and Internet Use, Education, Income and Economy. Due to some restraints, some of the demographics are estimates that are taken from national averages, so these individual data points must be analyzed through other data that provides context to the data.

Jurisdictional Maps

Geographical maps and facility inventory data is available through the Department network and the City website. The maps consist of the entire City and list the facilities and parks throughout the City. In addition, other recreation facilities not operated by the city are listed and contained within the maps. Facility and Park levels of service maps containing the service radius of each park or facility was also used for this analysis

Customer Surveys

The Community Recreation Department utilizes customer surveys to provide feedback from the public on program delivery, needs and performance. For this analysis, multiple surveys were used. As part of the Master Plan, a Needs Assessment Survey was conducted. The results established priorities for investment (PFI) for programs and facilities. In addition, the City conducted a community-wide survey to gauge the performance of respective Departments. These results provided feedback on performance and service. Lastly, the Department utilizes program transactional surveys to gauge the performance of the different program delivery models. The results also provide information on participant needs.

Methodology

The data information available in the form of the demographics, the maps and the survey results were reviewed by the Department Director. The information from these data sources provided the requisite information to provide an accurate description on the barriers that may affect program delivery and hinder service delivery. The information and available information on current facility and program offerings also can illustrate how the outreach barriers are being overcome. Based on the findings of the barriers and the current state of program delivery, future recommendations for increased outreach can also be made.

Outreach Barriers

In determining underserved populations, the different types of possible barriers were reviewed. In reviewing the Demographic Data and the survey results, a few common barriers became apparent. In program delivery, factors such as location and cost are widely commented on in transactional surveys. In reviewing geographical data, placement of parks and facilities is of high interest to the community. In producing programming, factors such as population age and the needs of special populations are also in need of consideration. This review of the data and, maps and surveys provided indication that there are six potential barriers that affect the City of Coral Gables. These barriers are universal to most communities, but several unique factors of the City of Coral Gables lend more importance and need to certain barriers.

A. Income Level of Community

In many communities, providing program outreach centers on the ability to provide cost effective programming to community members that are unable to participate due to economic issues. The City of Coral Gables economic profile differs from most municipalities. The Average Household Income for City residents is over \$100,000, with a per capita income of over \$65,000 per adult resident. In addition, the Median Home Value in the city is over \$845,000. This income level is paired with high levels of spending activity. Residents spend over \$31,000 in retail sales each year.

Lower income levels of households are sparse in number of the City. The city is generally considered to be a wealthy enclave suburb of the City of Miami. There are small pockets of residential areas where the home values do not meet the levels of the average home value. A small quarter mile area in the mid- eastern border of the City is generally considered a lower income area of the City. A recent search of homes for sale in the City listed homes in the area for sale valued between \$325,000 and \$375,000. Although these values are smaller than other areas in the City, within the County these homes would still signify a higher income housing unit. Another indication of the income level of the City is the number of households with computers and internet capabilities, which is over 93%.

Due to these figures, there are small portions of the population that may struggle with fee-based programming and have difficulty accessing recreational offerings.

Current Outreach Status: Although most of the City has a large household income, there are some residents which have challenges with finances. To provide outreach for these groups, the City presents several events annually at low or no cost to participants. In addition, many parks and facilities have amenities that can be accessed for free including tennis courts and golf practice areas. For the elderly population, program fees have been kept below market rates to encourage participation. Lastly, the City has worked with two organizations to provide scholarships for children. The War Memorial Association administers a summer camp scholarship program that is financed by the City that provides resident children the opportunity to attend summer camp the Youth Center. The Venetian Aquatic Club, a volunteer service organization, partners with the City to provide scholarships for children to take swimming lessons.

B. Cultural/Ethnic Background

The population of the City of Coral Gables has defining characteristics. Census data shows that most residents are White at 91%. African American residents total slightly over 3% of the population. In terms of ethnicity, over 60% of the population is Hispanic. The data also indicates that only 33% of the White population is not Hispanic in origin. This characteristic is in line with the greater area of Miami-Dade County, which features a large Hispanic population. Data also shows that 61.5 of the population speak a language other than English at home, predominantly Spanish. Although there is no specific data that identifies areas with a predominance of minority groups, there are areas based on anecdotal evidence that has a greater percentage of minority groups in residence.

Current Outreach Status: The Community Recreation Department presents programs that serve all groups of the population. Culturally diverse programs such as

language classes and arts programs are provided. In addition, the City has added international components to its events as part of a strategic plan initiative. This has also included participation with the City's Sister City program to bring different cultures to events. Additionally, cultural features are brought into programming. Cultural food choices are brought into cooking activities, and programs such as Salsa are brought into fitness programs. The biggest event in the City caters to the Hispanic population, which is the Carnaval on the Mile, which celebrates Latin culture.

C. Geographic Location

The geographic characteristics of the City of Coral Gables make the City one of the more unique cities. The City is 12 square miles in size. However, the City's East and West borders are a little over one mile in certain areas. The City a long narrow corridor in shape. This geographic make-up provides barriers. Due to the traffic in Greater Miami-Dade County area, it may take up to a half-hour to travel from the northern portion of the City to the southern portion of the City. This geographic make-up makes it a necessity to centrally locate larger programming venues and facilities and to also provides facilities and programming to all portions of the City. It is also important to look at non-city providers to make sure the population is being adequately serviced. In addition, there are traffic barriers, with the U.S. Highway 1 bisecting the City in half and providing a barrier for both parts of the community. There are also changes in the neighborhood types with the larger more expansive homes in the southern portion of the City.

Current Outreach Status: The Community Recreation Department has developed a Level of Service model that works on providing outreach to all its residents in every portion of the City. The model objective is to provide a park or open space with a half mile walk of every resident. Currently, the City has fulfilled over 90% of that objective. All the larger areas of the city have been serviced and now only small pockets of areas remain. In addition, programming is available throughout the city. In some cases, programming is provided by other organizations. Programming is provided in the north area of the City through programs at Phillips Park and Salvadore Park, as well as City of Miami Park Douglas Park, which is located along the City border. Programming in the Central part of the City is provided by the Youth Center and Adult Activity Center. Programming in the southern portion of the City takes place at Kerdyk Park and is also provided by Miami-Dade County at Matheson Hammock Park and Chapman Field.

D. Population Age

The age distribution of the City is relatively evenly distributed. According to census data, 19% of the population is under 18 years old , while 18% of the population is over the age of 65. This makes it a priority to look at programs for all users and provide outreach to every age group. This potential barrier poses a problem if program and facility offerings are concentrated on one age group. All types of programs should be available to all age group populations.

Current Outreach Status: The widespread age distribution of City residents necessitates a varied program and facility delivery model for the Department. The younger population is reached through youth programs at the Youth Center and area parks ranging from athletics to arts to camp programs. The elderly population is reached through programming at the Adult Activity Center, virtual programming and fitness opportunities at parks and at other community facilities. The adult population

is in search of many fitness and exercise opportunities, which is noted in the customer transaction surveys and needs assessment. Fitness opportunities are made available with the installation of outdoor fitness equipment in parks, adult classes at the Youth Center and classes by third party vendors as part of a park program permit initiative.

E. Education Level

The City of Coral Gables is a highly educated community. 96% of residents have graduated high school and 66% percent of residents have a bachelor's degree or higher level of education. This illustrates that providing educational programming is not outreach goal for a Recreation Department. It does however provide a barrier for outreach in terms of program notification and delivery. An educated customer base is going to require programming at high level and is going to demand to be notified properly of the programming efforts. This outreach barrier can be troublesome due to expectation of the community.

Current Outreach Status: The education level of the City's adult population is advanced. Due to this, the focus of programming is to provide programs that enrich instead of educate. A need for education programs is still met with educational programs at the Adult Activity Center and on the youth level with afterschool care and homework club. There is also a plan to provide outreach to children with an upcoming event, the Coral Gables Literacy Festival. This festival is supporting the need for literacy and working towards stopping the "summer slide" that affects students when they return for school after a summer without reading.

F. Special Populations

The Data specifies that 3.2% of the City population has a disability or impairment requiring accommodations. This coupled with available research and scientific data that indicates the certain disabilities in children continues to rise exponentially signals that residents with special needs or accommodations is an important barrier to consider. This barrier represents a significant need for outreach due to the nature of the program needs of the population. The barrier makes this perhaps the biggest outreach need for the City.

Current Outreach Status: In response to the need, the Department created a special population program. The program concentrated on a three-pronged initiative to provide services. The initiative resulted in a program that features several recreational opportunities for people of all ages with disabilities. The program also provides inclusion opportunities to integrate participants into established programming. There is also a signature event, Adventure Day for All, that is full festival that brings all special needs providers together for a fun-filled day. The addition of staff and funding has made this programming outreach initiative a resounding success.

G. Summary

The City of Coral Gables Community Recreation Department has developed many programs, facilities and initiatives to provide outreach to underserved populations. The Level of Service model ensures that every geographic portion of the City has facilities, parks and programming centers. The two age groups that are the minority age groups in the City, the youth and the elderly, have specific program centers catering to their needs. Events and programs are provided to participants in a variety of formats, some for a fee, but others at low cost or free. Scholarship programs help reach those that

may not have access to programs. Cultural events and program offerings provide outreach to minority populations. The Special Populations Program has provided an outlet for individuals with disabilities that was once not available in the City of Coral Gables.

Even with all the outreach achieved, there still are improvements that can be made. The continued expansion of the parks and facility inventory will provide additional opportunities. Continued work on strategic plan initiatives to include culture and different population groups in events will expand outreach to these population groups. Expansion of the Literacy Festival and spin-off events focusing on education will only add further opportunities for those participants in need. The continued expansion and development of the Special Population Program will provide a complete offering that will involve all ages and provide outreach to those individuals that have graduated past many of the youth social programs available and are in need of programs and recreational offerings.

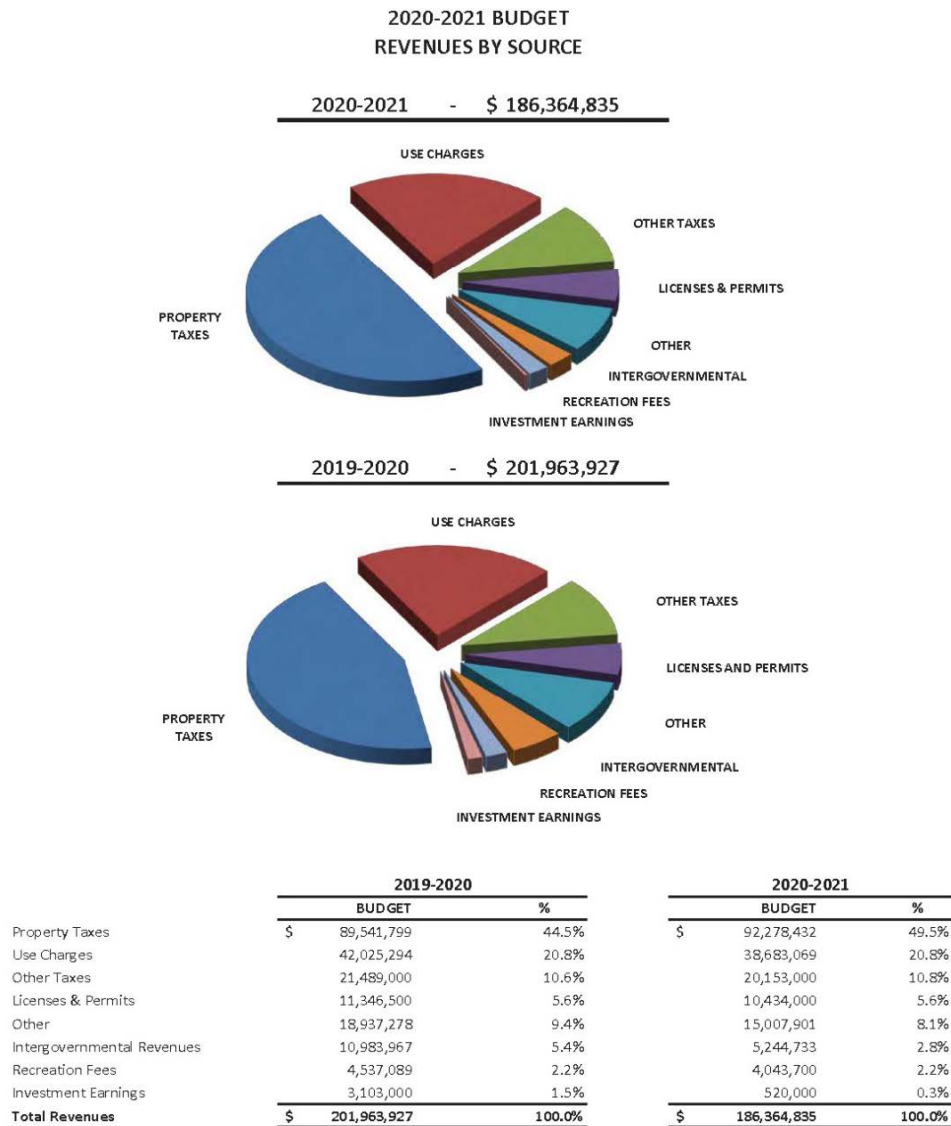


VIII. Operations Analysis

a. Summary of Expenses and Revenues

The Community Recreation budget differs from other City Department budgets in that many of the expenditure accounts are revenue driven accounts. In addition, the Venetian Pool Division is set up as an Enterprise Fund, as the entire operating budget is completely self-sustainable and often drives a small profit. While cost recovery is an important aspect within the Department, not all Divisions provide revenues and focus more on the quality-of-life aspect by providing the necessary services and infrastructure to maintain the City's public parks and community initiatives. The Department prides itself for maintain a balanced budget that adequately provides for the operational needs but maintains a sustainable budgeting practice by comparing expenditures to revenues and measuring the cost recovery of each Division's individual operating budget.

The revenues collected by the Community Recreation Department account for a total of 2.4% of revenues collected by the City of Coral Gables.



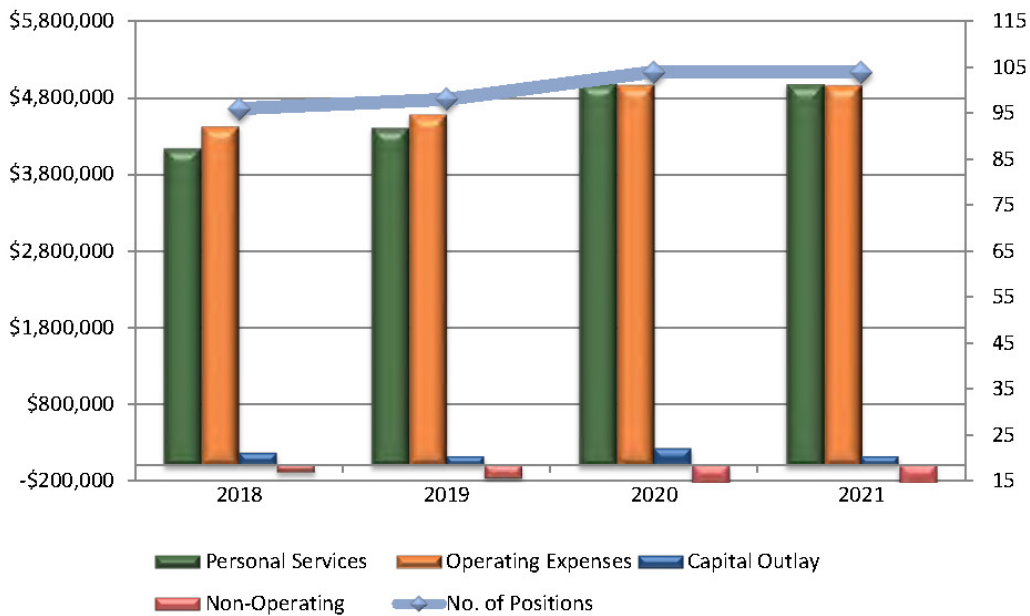
b. Cost of Core Services

The cost of the Department's core services greatly depends on the salaries for both full and part time personnel and the associated benefits, the general operating expenses and the capital outlay for equipment additions or replacement. The Department now not only measures the head count of full-time personnel, but also measures that of part time personnel as they are an essential component of the Department's continuous success and the driving force behind all recreational programs and initiatives.

COMMUNITY RECREATION DEPARTMENT BUDGET AND POSITION SUMMARY

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
Salaries & Benefits	4,150,729	4,418,641	4,994,227	4,988,063
Operating Expenses	4,427,222	4,583,182	4,968,744	4,966,740
Capital Outlay	162,378	118,594	221,260	120,560
Non-Operating	(84,776)	(163,932)	(223,551)	(226,967)
Total	8,655,553	8,956,485	9,960,680	9,848,396
Full Time Headcount	32.00	32.00	32.00	32.00
Part Time FTE's	64.46	66.26	71.91	71.91
Total Headcount & FTE's	96.46	98.26	103.91	103.91

EXPENDITURE/PERSONNEL COMPARISONS



The Department measures its success through several key performance indicators by Division:

PERFORMANCE INDICATOR METRICS

COMMUNITY RECREATION

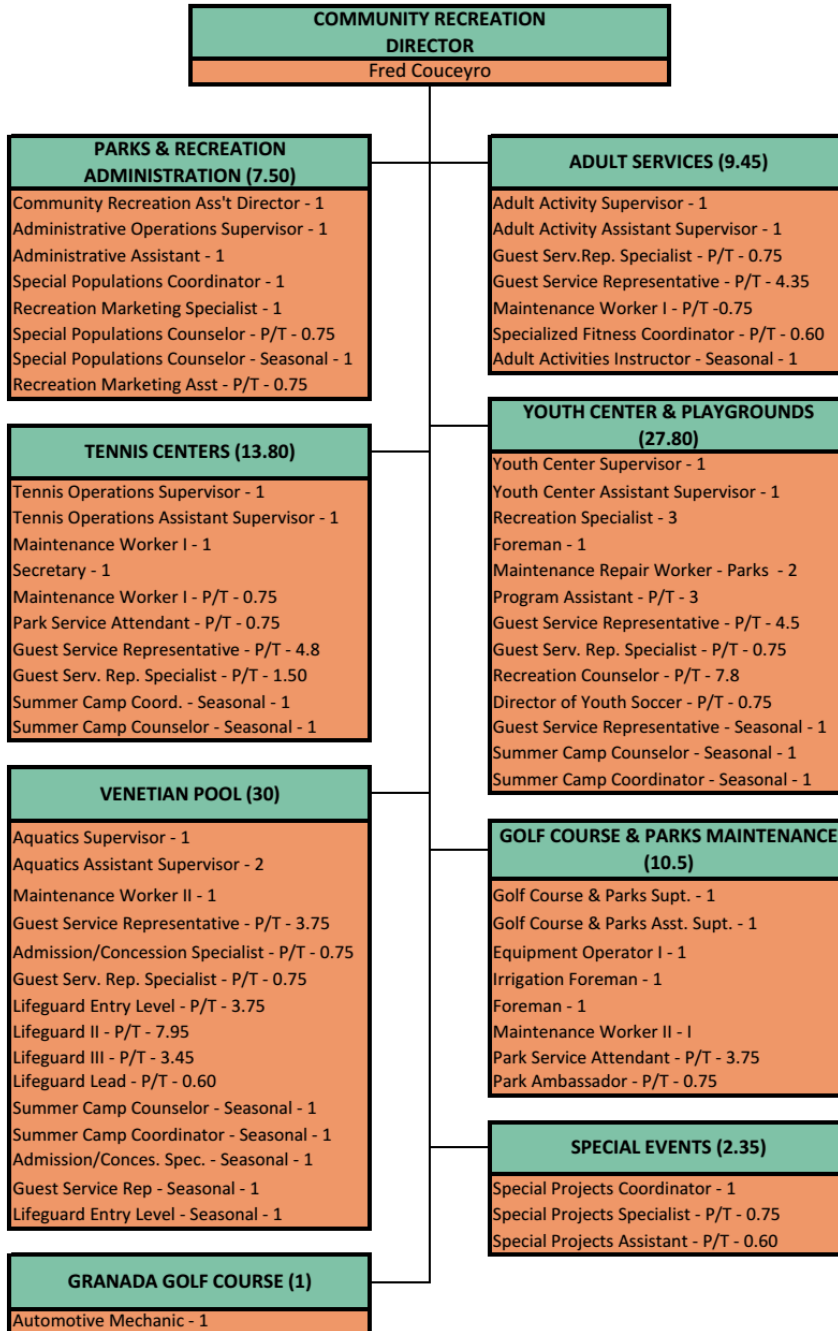
INDICATOR:	FY19			FY20		FY21
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Community Recreation Department Revenue	\$5M	\$4.269M	▲	\$5M	\$1.351M	\$3M
Number of Film Permits issued	110	134	●	110	57	100
Number of Special Event Permits issued	110	64	▲	100	42	50
Number of Special Event Vendor Permits issued	90	158	●	90	475	400
Participation in Youth Center programs	10,000	9,847	▲	10,000	4,342	7,000
Youth Center Guest passes	1,000	692	▲	1,000	283	500
Youth Center & Park Rentals	230	116	▲	230	78	100
Youth Center Active Memberships	2,000	1,899	▲	2,000	1,881	2,000
Total revenue of Venetian Pool	\$1.1M	\$1.294M	●	\$1.1M	\$105,976	\$700,000
Venetian Pool Gift Shop revenue	\$10,000	\$11,235	●	\$10,000	\$3,456	\$6,000
Number of paid admissions to the Venetian Pool	60,000	71,248	●	60,000	7,013	40,000
Adult Fitness Enrollment	2,500	2,699	●	3,000	2,441	2,000
Adult Arts & Leisure Enrollment	1,000	1,257	●	1,500	2,815	2,000
Participation in Tennis Programs	2,500	2,342	▲	2,500	1,288	2,000
Tennis Active Annual Pass Holders	110	340	●	110	391	400
Tennis Court Rentals	14,000	7,189	▲	14,000	7,560	8,000
Number of Private Tennis Lessons	9,000	9,485	●	9,000	11,786	9,000

Legend

- Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met



c. Organizational Structure



d. Operating Standards

The Community Recreation Department adheres to several operating standards that govern the overall operations with regard to personnel and programming. The Department adheres to the City's Employee Rules & Guidelines, Labor Agreements, Administrative and Divisions Specific Policies & Procedures, City Code, City Ordinances, or any other City, State, or Federal Law.

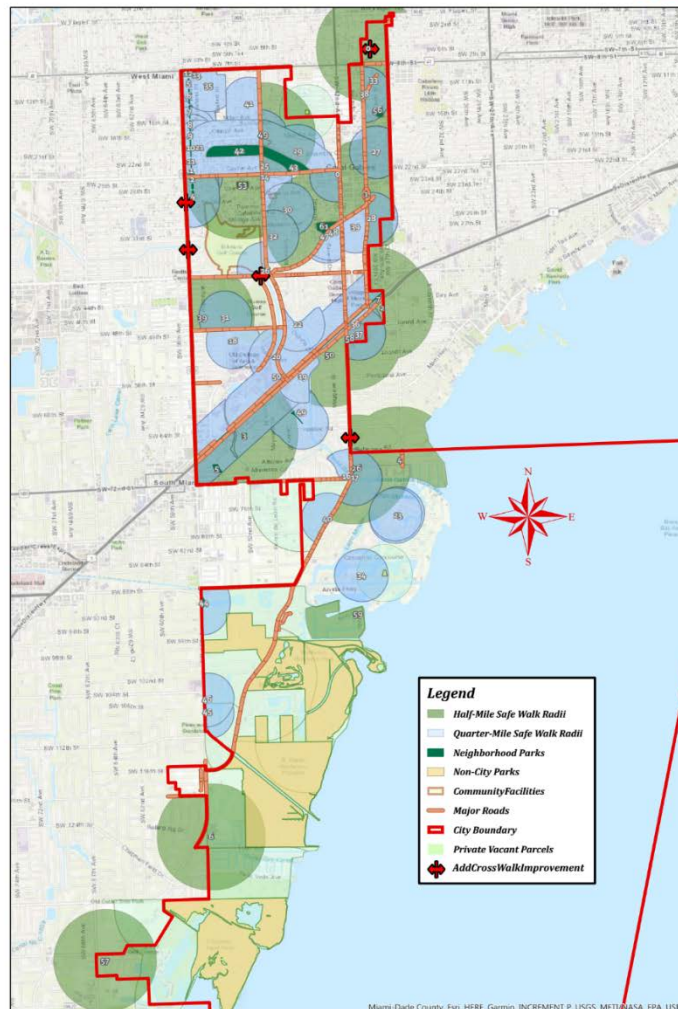
In addition to the above, the Department has various employee manuals for each part time position with its own guidelines and policies. Each respective division has their own set of additional operating standards that govern their specific scope of work or facility type.

e. Facility & Equipment

The Community Recreation Department maintains an inventory of all of its facilities and neighborhood parks as well as an itemized asset inventory of equipment valued over \$1,000 by Division and facility.

The Community Recreation Department also maintains Level of Service (LOS) inventory maps to measure the walkable parks and greenspaces in the City and identify the deficient areas in need of additional land acquisition.

City of Coral Gables - Walkable Green Space Analysis
Citywide **DRAFT**



f. Capital Improvement Needs

Each fiscal year the Community Recreation Department makes its requests to the Commission, City Manager and Budget staff with the requests and identified needs for new land and park acquisitions or new park and facility developments on existing land. However, what is unique to the Capital Improvements Plan for this Department is the 5-Year funding matrix for existing park and facility infrastructure that accounts for the aging infrastructure in need of capital repairs and replacement.

CITY OF CORAL GABLES
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKS & RECREATION REPAIRS/IMPROVEMENTS

PARKS & RECREATION PROJECT PARAMETERS

The enhancement and beautification of existing parks and park facilities as well as the development of new parks and park facilities.

PARKS & RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
88	Downtown Civic Plaza & Garden	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
89	Purchase of Land	1,800,899	3,020	500,000	2,303,919	300,000	300,000	300,000	300,000	3,503,919
91	Fred B. Hartnett/Ponce Circle Park Improvements	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
93	Development of Passive Parks	2,222,537	105,384	-	2,327,921	-	-	-	-	2,327,921
95	W.H. Kerdyk/Bilt Tennis Ctr Improv.	-	1,080,317	-	1,080,317	-	-	-	-	1,080,317
96	Parks & Recreation Major Repairs	2,498,216	692,985	1,394,081	4,585,282	1,414,992	1,436,217	1,457,760	1,479,626	10,373,877
99	Parks System Improvements	-	-	123,574	123,574	80,000	80,000	80,000	80,000	443,574
100	Vacant Lots Acquisition	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
101	Mar Street-Play Street	-	-	-	-	-	200,000	-	-	200,000
102	Manatee Overlook	-	-	-	-	-	200,000	-	-	200,000
103	Old Cutler Bay Passive Park	-	-	200,000	200,000	-	-	-	-	200,000
104	Coral Gables High School Track Lighting	-	-	150,000	150,000	150,000	-	-	-	300,000
105	Granada Golf Course Groundwater Diversion	-	-	35,000	35,000	-	-	-	-	35,000
TOTAL		\$ 8,521,652	\$ 1,881,706	\$ 2,402,655	\$ 12,806,013	\$ 2,944,992	\$ 3,216,217	\$ 2,837,760	\$ 2,859,626	\$ 24,664,608

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Downtown Civic Plaza & Garden	\$ 1,400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Purchase of Land	3,500,000	-	-	-	3,919	-	3,503,919
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	2,000,000	2,000,000
Development of Passive Parks	982,120	-	1,121,491	-	224,310	-	2,327,921
W.H. Kerdyk/Bilt Tennis Ctr Improv.	309,601	-	-	181,817	588,899	-	1,080,317
Parks & Recreation Major Repairs	10,056,935	-	-	-	316,942	-	10,373,877
Parks System Improvements	-	-	443,574	-	-	-	443,574
Vacant Lots Acquisition	2,000,000	-	-	-	-	-	2,000,000
Mar Street-Play Street	200,000	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	200,000
Old Cutler Bay Passive Park	-	-	200,000	-	-	-	200,000
Coral Gables High School Track Lighting	-	-	300,000	-	-	-	300,000
Granada Golf Course Groundwater Diversion	35,000	-	-	-	-	-	35,000
TOTAL	\$ 18,683,656	\$ -	\$ 2,665,065	\$ 181,817	\$ 1,134,070	\$ 2,000,000	\$ 24,664,608

RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Granada Golf Course Irrigation System	1,200	1,200	1,200	1,200	1,200	6,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,200	1,200	1,200	1,200	1,200	6,000
TOTAL RELATED OPERATING COST	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000

CITY OF CORAL GABLES
PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 1 9				2020	2021	2022	2023	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Acorn LED Lights at Phillips Park	\$ 28,241	\$ 7,223	\$ -	\$ 35,464	\$ -	\$ -	\$ -	\$ -	\$ 35,464
Blue Road Open Space Renovation	-	-	-	-	-	200,000	200,000	-	400,000
Fitness Trails	51,371	48,629	-	100,000	-	-	-	-	100,000
Granada Golf Course Improvements	204,088	-	-	204,088	-	-	-	-	204,088
Granada Golf Course Irrigation	-	-	100,000	100,000	-	-	-	-	100,000
Granada Golf Course Pro Shop	-	-	225,000	225,000	-	-	-	-	225,000
Granada Golf Maintenance Shop Renovation	-	-	-	-	-	165,000	-	-	165,000
Granada Golf Course Shelter Improvements	164,228	-	-	164,228	-	-	-	-	164,228
Granada Golf Course Turf Vacuum	14,000	-	-	14,000	-	-	-	-	14,000
Jaycee Park Playground Renovation	-	-	365,000	365,000	-	-	-	-	365,000
Kerdyk Family Park Playground Expansion	185,000	-	-	185,000	-	-	-	-	185,000
Kerdyk Family Park Trail Renovation	90,000	-	-	90,000	-	-	-	-	90,000
Lightning Protection System for Facilities	-	-	36,000	36,000	-	-	-	-	36,000
Nat Winokur Park Renovation	25,000	-	385,000	410,000	-	-	-	-	410,000
P&R Facilities Surveillance Systems	43,772	-	42,500	86,272	42,500	42,500	-	-	171,272
Park Basketball and Tennis Court Renovations	25	10,400	-	10,425	-	-	-	-	10,425
Park Furnishings	-	-	50,000	50,000	-	-	-	-	50,000
Parks & Recreation Master Plan	135,000	-	-	135,000	-	-	-	-	135,000
Phillips Park Renovation	385,000	-	-	385,000	-	-	-	-	385,000
Pierce Park Renovation	-	-	-	-	385,000	-	-	-	385,000
Resurfacing of Clay Courts	30,300	-	-	30,300	-	-	-	-	30,300
Rotary Park Lighting Addition	-	-	20,000	20,000	-	-	-	-	20,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	250,000	400,000	400,000	1,050,000
Salvadore Park Playground Expansion	350,000	-	-	350,000	-	-	-	-	350,000
Salvadore Park Tennis Pro Shop Renovation	11,000	-	-	11,000	-	-	-	-	11,000
Salvadore Park Tennis Shade Addition	-	-	33,000	33,000	-	-	-	-	33,000
Venetian Pool Improvements	170,852	102,695	-	273,547	-	-	-	-	273,547
Venetian Pool Phase 5	-	-	-	-	165,000	600,000	-	-	765,000
Venetian Pool Phase 6	-	-	-	-	-	-	350,000	500,000	850,000
Venetian Pool Phase 6 Study	-	-	-	-	44,000	-	-	-	44,000
Venetian Pool Pump & Utilities Renovation	-	-	-	-	165,000	165,000	-	-	330,000
Youth Center Amenities Improvements	250,629	223,681	-	474,310	-	-	-	-	474,310
Youth Center Concessions Building Renovation	-	-	-	-	-	-	500,000	550,000	1,050,000
Youth Center Courtyard Improvements	-	-	-	-	350,000	-	-	-	350,000
Renovation	-	-	77,581	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovation	-	-	-	-	105,000	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	-	-	60,000	60,000	-	-	-	-	60,000
Youth Center Master Plan	50,000	-	-	50,000	-	-	-	-	50,000
Youth Center Paint Exterior Building	-	-	-	-	50,000	-	-	-	50,000
Youth Center Phase 1 Improvements	24,143	21,690	-	45,833	-	-	-	-	45,833
Youth Center Structural Improvements	163,985	257,803	-	421,788	-	-	-	-	421,788
Youth Center & Grounds Improvements	81,333	6,673	-	88,006	-	-	-	-	88,006
Youth Center Field Resod & Irrigation	99	14,191	-	14,290	-	-	-	-	14,290
Unassigned	40,150	-	-	40,150	108,492	13,717	7,760	29,626	199,745
TOTAL	\$ 2,498,216	\$ 692,985	\$ 1,394,081	\$ 4,585,282	\$ 1,414,992	\$ 1,436,217	\$ 1,457,760	\$ 1,479,626	\$ 10,373,877

CITY OF CORAL GABLES
PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	CURRENT STATUS
Acorn LED Lights at Phillips Park	COMPLETED - Installation of LED lights at Phillips Park has been completed.
Fitness Trails	Equipment for both Youth Center and Kerdyk and Family Park selected. Vendor selected. Youth Center equipment installation pending final permitting for start date.
Granada Golf Course Improvements	Course renovations completed including new greens, fairways and tee boxes. Phase 2 for FY19 – will include replacement of rain shelters and replacement of old irrigation system.
Kerdyk Family Park Playground Expansion	Community input complete and initial playground designs have been completed.
Kerdyk Family Park Trail Renovation	Community meeting complete, vendor selected and pending installation.
Parks & Recreation Master Plan	Vendor selected for Master Plan and Contract completed. Project has begun and is in process.
Park Basketball and Tennis Court Renovations	COMPLETED - Court renovations for Youth Center complete. Jaycee Park courts were also completed.
P&R Facilities Surveillance Systems	Surveillance systems have been completed at the Youth Center, and Adult Activity Center. Surveillance cameras have been installed at Venetian Pool and Alarm system improvements have been completed at Granada Maintenance Shop. Process underway for surveillance system at Biltmore Tennis Center to coincide with renovation project. Camera installation at Granada Golf Maintenance Shop has been completed.
Park Furnishings	60 furnishings (18 benches, 18 trash cans, and 24 picnic tables) purchased and installed at 9 neighborhood parks. Ongoing replacement matrix.
Phillips Park Renovation	Tennis Court and Basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. Dugouts, pavilions and restroom building painted and repaired.
Pierce Park Renovation	Playground spring rockers and playground installation completed. Phase 2 schedule of park improvements to be determined.
Nat Winokur Park Renovation	Renovation for Dog Park location has been moved to new location. Project funding under review.
Resurfacing of Clay Courts	COMPLETED - All clay courts at Salvadore Park Tennis Center have been resurfaced.
Salvadore Park Playground Expansion	Initial community meeting completed. Application for grant funding for project completed. Awaiting results of grant process.
Salvadore Park Tennis Pro Shop Renovation	Project Manager assigned. May be postponed to be included in future building renovation slated for 2020.
Venetian Pool Improvements	Temporary pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and stucco repairs completed. Expansion of staff parking lot and landscaping to south side nearing completion. Vessel repair investigation and material testing to start in FY19. Permanent Vessel and pool bottom repairs to be completed in the future.
Youth Ctr Field Resod & Irrigation	COMPLETED - Irrigation & drainage replaced and field resod - Ongoing maintenance
Youth Ctr & Grounds Improvements	COMPLETED - Chain link field perimeter completed, flat roof repairs completed, field complex exterior iron and concrete work complete - Tile Roof Repairs Pending
Youth Center Structural Improv.	Construction process on both playgrounds has begun. Both sites have been through demolition process and are awaiting shipment and installation of new equipment.
Youth Center Amenities Improv.	Project 90% completed. Awaiting completion of final punch list items and shipment of remaining equipment.
Youth Center Phase 1	COMPLETED - First Phase of Pavilion repairs and lighting improvements. Second phase to include renovation of courtyard, removal of existing palm trees, installation of a shade sail and artificial turf as a mix use activity area.
Youth Center Master Plan	Included as part of the Parks Master Plan. Vendor selected for Master Plan and Contract completed. Project has begun and is in process.

IX. Implementation Strategies

a. Marketing Strategies

The Coral Gables Community Recreation Department is committed to informing the public and generating public awareness and interest about agency services throughout the community. This is done through communication with a diversified media network. The Department understands the importance of informing the public, exhibiting a positive image within the community, and generating increased participation. The Department has created a media network of television, social media, print media and agency generated materials to accomplish this goal.

The aforementioned media network consists of many facets. The City of Coral Gables Television (CGTV) advertises programs and events on a continuous basis throughout the year. A services magazine is distributed tri-annually throughout the community. Press releases and ads are also distributed to the most popular local publication, The Miami Herald. The department also uses electronic newsletters as an additional means of promotion and direct email blasts through RecConnects that target current or previous patrons and program users.

In addition, each facility or division disburses information in the form of newsletters, flyers and brochures to patrons and interested citizens at their facility and through their individualized mailing lists. The City of Coral Gables web page also provides information to the community.

All of these combined efforts illustrate the importance of marketing the department and its efforts, which is emphatically endorsed by the City of Coral Gables Community Recreation Department.

Even though the Community Recreation Department initiates and maintains all of its marketing and publicity functions, nothing is allowed to be published to the public without approval from the department's director, the Public Affairs manager, and the City Manager. In some cases, the approval of the City Mayor and City Commissioners, along with other City officials, and sometimes City partners and sponsors is required for publicity.

City of Coral Gables Parks and Recreation				
Community Recreation Guide Production Schedule				
<small>Instructions: The following tasks represent the various steps involved in completing our Department's quarterly leisure guide. Due to the complexity and number of people involved in this process, it is of the utmost importance that ALL deadlines are met and that work is done with the highest degree of possible accuracy. The ultimate effectiveness of these publications will be a direct result of our combined ability to meet these demands. Should you be unable to meet a deadline for any reason, it is expected that you will inform our production staff ASAP so that adjustments (if possible) can be made to our timeline. Please be aware that a failure to meet any of these deadlines may result in your materials being omitted from the guide.</small>				
Step #	Tasks If specified dates do not coincide with a business day, move date backwards to the closest business day. Dates are set in increments of 7 days.	Fall-Winter September - December	Spring January-April	Summer May - August
1	Reminder sent to division supervisors to request information from all contractors and in-house staff for Leisure Guide content so that Fabio can start working on the guide. Request is issue to Public Affairs/City Manager for cover options/highlight.	April 10	September 6	December 18
1 Week needed for supervisors to provide content				
2	Division supervisors deadline to submit content for the guide to Fabio.	May 17	September 24	January 25
4 Weeks needed for Fabio to draft content from supervisors				
3	Fabio makes edits and sends draft to division supervisors for final review.	May 24	October 24	February 1
4	Fabio requests quotes from various printers to get the lowest one.	June 9	October 25	February 17
1 Week needed for supervisors to process final content				
5	Division supervisors send final corrections back to Fabio.	May 31	October 26	February 8
2 Weeks needed for Fabio to finalize the guide and Public Affairs to review it				
6	Fabio finishes making corrections, adding images, and adjusting layout and sends magazine to Public Affairs/City Manager for final review.	June 7	October 31	February 15
7	Guide files are sent to print house for soft proof and ultimately production. Content gets posted online.	June 14	November 5	February 22
2 Business Weeks needed for print house to produce guides				
8	Guide arrives at mail house and at Youth Center.	June 21	November 16	March 1
2 Business Weeks needed for mail house to print addresses and deliver guides to homes				
9	Guide to Leisure Services is delivered to homes.	July 5	December 1	March 15

Marketing and Community Information Channels

The Department employs a variety of communication vehicles to disseminate information in an accurate and timely manner. These vehicles provide excellent marketing opportunities to deliver information to a vast majority of Coral Gables residents, and include:

Living in the City Beautiful magazine (3x year). Mailed to all City households. (17K+). The City Magazine that we produce with all our programming, services, facilities and news is mailed for free to residential properties in Coral Gables. Below is the production schedule for the magazine:

Coral Gables Website. The Department promotes its programs and services on its homepage: www.GablesRecreation.com. Online registration for park activities are done at www.PlayGables.com.

Newspaper ads (Miami Herald digital.) Through the Office of Communications, the Department can highlight information in digital ads published in the Miami Herald.

E-News. Through the Office of Communications, the Department can include information on the City's biweekly digital newsletter, e-News. This digital publication has approximately 8K subscribers.

RecTrac. The Department can send selected messages to registered parks customers through its RecTrac system.

Social Media. The Department manages the Venetian Pool Facebook page, as well as other facilities pages.

- Venetian Pool Facebook: @VenetianCoralGables. 18K Followers
- Coral Gables Parks Facebook: @CoralGablesParks. 715 Followers
- Coral Gables Youth Center: @gablesyouthcenter. 500 Followers
- Kerdyk Tennis Center Facebook. 244 Followers.
- Salvadore Tennis Center Facebook. 323 Followers.

Direct Mail. The Department sends direct postage mail to announce selected areas about an upcoming project update or event.

Collaterals. The Department produces a number of collateral materials such as flyers, postcards, postcards, or signs that are printed or used digitally to promote special events, programs or services.

Marketing Planning Tools







All programming should start with the Program Planning Sheet. This will assist the Marketing Team in developing the marketing plan, pricing strategy, and profitability strategy for each program.

All program efforts should be measured monthly. Registration numbers, surveys, and revenues will assess the effectiveness and success of the program marketing plan. An increased awareness of facilities and programs will be a byproduct of the marketing efforts. This will be accomplished through increased marketing efforts involving the development of an online presence, use of several social media outlets, and the distribution of printed materials and signage. Registration numbers along with website hits and social media requests will be used to measure the effectiveness of the efforts.

For all marketing materials the Department must follow the approved City of Coral Gables Branding Guidelines:

TOOLKIT: *Content & Navigation*

We've built a kit-of-parts related to this brand guidelines document. Here is a list of items in the kit:

<p style="text-align: center;">PHOTOGRAPHY</p>  <p style="text-align: center;">(53 images included, .JPG format)</p>	<p style="text-align: center;">FONTS</p> <p>REQUIEM CAPS <i>Sloop Script</i> <i>Requiem Italic</i> Requiem Text</p> <p style="text-align: center;">(2 typefaces included, .TTF / .OTF formats)</p>		
<p style="text-align: center;">PAINTED DECKLE GRAPHICS</p>  <p style="text-align: center;">(11 images included, .PSD format)</p>	<p style="text-align: center;">ARCHITECTURAL DRAWINGS</p>  <p style="text-align: center;">(3 images included, .PSD format)</p>		
<p style="text-align: center;">ORNAMENTAL DIVIDER</p>  <p style="text-align: center;">(13 images in brand palette + B/W, .PNG format. .AI file of vector art)</p>	<p style="text-align: center;">LOGO ART</p>  <p style="text-align: center;">(17 images in brand palette + B/W, .PNG format. .AI file of vector art)</p>	<p style="text-align: center;">PALETTE</p>  <p style="text-align: center;">(1 file, .PDF format)</p>	<p style="text-align: center;">MESSAGING</p> <p style="text-align: center;">MEDIUM DESCRIPTION</p> <p>The incarnation of a dream, Coral Gables offers the coral small city with a cosmopolitan feel. Designed from the city an international community, the physical and cultural landscape has been cultivated to reflect the vision of its master plan: lush tropical backdrop complemented by classic Mediterranean</p> <p style="text-align: center;">(1 file, .TXT format)</p>

b. Pricing Strategies

The underlying principle of financing public parks and recreation programs is to offer an efficient, balanced program of services and facilities in the City of Coral Gables. Frequently, the demand upon parks and recreation resources is greater than the tax revenues available to support the demand. Therefore, it is necessary to charge fees for selected programs, services and facilities, particularly in instances where a program, service or facility is directly consumed by the individual for his or her own personal benefit. Philosophically, fees charged are designed to reduce or eliminate subsidies from the general fund. It is the philosophy of this Department that the users of the service should pay for the cost of the services they consume.

Fees and charges provide only one source of financing for the parks and recreation department. A system of fees and charges must supplement other resources available to the Department, not replace them or be used to diminish the Department's responsibility to provide public open space and leisure opportunities for all citizens.

Park and recreation services may be classified into three distinct categories; public, private and merit services. A specific service may contain elements of more than a single category. The extent to which a specific service is classified in a category will determine whether a fee should be assessed and at what level.

Fundamental, basic or public services are those which tend to preserve and promote a high level of quality of life; conservation and preservation of limited open space and natural systems; the historical heritage of the City of Coral Gables; provide safety; and provide park and recreation services and facilities to groups with limited ability to provide for themselves such as young children, older adults, and disabled persons. Within these services everyone benefits equally. Therefore, public funds should be used for acquisition of lands, improvement of property, management, maintenance and basic services. Examples of public services include open spaces, playgrounds, trails, parks and recreation sponsored programs that generate public awareness and positive public relations.

Consumers of merit services benefit directly and should pay for the service but others in the community receive some indirect benefits and should financially support the service to a lesser degree. Examples of merit services include picnic areas, tennis, aquatics, and parks and recreation sponsored activities such as pre-school instruction, youth programs and senior citizen activities.

Other park and recreation services may be classified as a private service. These are services where only the participant receives the benefit and should, therefore, pay the full cost of providing the service. Examples of private services include facility rental, specialized instruction and services.

For the purpose of determining price, it is necessary to define direct and fixed costs. Direct costs are those expenses which are incurred in conducting the program or operating the program or activity, e.g. instructor salaries and supplies. If the program had not been offered, no cost would have been incurred. Fixed costs are those which are not directly incurred by the program or facility but may be charged to it - e.g. administrative salaries, promotion in seasonal brochure.

The type of service will directly determine the cost recovery strategy of pricing strategy to be used in pricing parks and recreation services. In determining fees, Staff will utilize market analysis of area private and municipal competitors, historical fees information, and program performance with a goal of setting Coral Gables user fees reasonably within the market, in-line with historical trends and so as not to significantly damage program performance.

In addition the type of user may reflect different fees (i.e. a Coral Gables resident may be charged less than non-residents). Coral Gables Residents receive the base rate on all services. Non-Residents pay a user fee 25% higher than residents. Specific Department and Division memberships may be established to reduce user fees (regardless of a customer's residency) as a benefit of membership.

Through the City's annual budget process, user fees are established by Department Administration and are recommended for approval by City Commission giving the City Manager the ability to adjust fees from time to time on the basis of changes in market conditions. Once approved, these fees are included in the City's 5-year fee plan and resolution. Fees are to be raised every two years by 2.5% as appropriate.

Community Recreation Department									
FEE SCHEDULE									
Tennis Operations									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Drop-in	Hourly – Day	R	Hour	Y	\$4.35	\$4.35	\$4.60	\$4.60	\$4.90
Drop-in	Hourly – Day	NR	Hour	Y	\$7.60	\$7.60	\$8.00	\$8.00	\$8.40
Drop-in	All Day	R	All Day	Y	\$7.60	\$7.60	\$8.00	\$8.00	\$8.40
Drop-in	All Day	NR	All Day	Y	\$10.50	\$10.50	\$11.00	\$11.00	\$11.60
Drop-in	Hourly – Primetime	R	Hour	Y	\$7.60	\$7.60	\$8.00	\$8.00	\$8.40
Drop-in	Hourly – Primetime	NR	Hour	Y	\$10.50	\$10.50	\$11.00	\$11.00	\$11.60
Membership	Single Adult	R	Annual	Y	\$252.00	\$252.00	\$265.00	\$265.00	\$278.25
Membership	Single Adult	NR	Annual	Y	\$490.00	\$490.00	\$514.50	\$514.50	\$540.10
Membership	2-Person Household	R	Annual	Y	\$422.00	\$422.00	\$443.00	\$443.00	\$465.00
Membership	2-Person Household	NR	Annual	Y	\$775.00	\$775.00	\$813.75	\$813.75	\$854.50
Membership	3+Person Household	R	Annual	Y	\$532.50	\$532.50	\$559.00	\$559.00	\$587.00
Membership	3+Person Household	NR	Annual	Y	\$944.00	\$944.00	\$1043.70	\$1043.70	\$1096.00
Membership	Junior (17 or under)	R	Annual	Y	\$139.00	\$139.00	\$146.00	\$146.00	\$153.30
Membership	Junior (17 or under)	NR	Annual	Y	\$243.00	\$243.00	\$255.00	\$255.00	\$268.00
Clinic	7 & Under	R	Hour	Y	\$16.25	\$16.25	\$17.10	\$17.10	\$18.00
Clinic	7 & Under	N	Hour	Y	\$20.65	\$20.65	\$21.70	\$21.70	\$22.80
Clinic	10 & Under	R	Hour	Y	\$19.28	\$19.28	\$20.25	\$20.25	\$21.30
Clinic	10 & Under	N	Hour	Y	\$24.00	\$24.00	\$25.20	\$25.20	\$26.50
Clinic	Junior Development	R	Hour	Y	\$16.25	\$16.25	\$17.10	\$17.10	\$18.00
Clinic	Junior Development	N	Hour	Y	\$20.65	\$20.65	\$21.70	\$21.70	\$22.80
Clinic	Player Development	R	Hour	Y	\$22.35	\$22.35	\$23.50	\$23.50	\$24.70
Clinic	Player Development	N	Hour	Y	\$28.00	\$28.00	\$29.40	\$29.40	\$30.90

Page 7 of 97 - Published June 7, 2019

Venetian Pool									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Single Adult - Winter	November - March	R	Daily	Y	\$5.50	\$5.50	\$5.75	\$5.75	\$6.00
Single Adult - Summer	April - October	R	Daily	Y	\$5.50	\$5.50	\$5.75	\$5.75	\$6.00
Single Adult - Winter	November - March	NR	Daily	Y	\$8.00	\$8.00	\$8.50	\$8.50	\$9.00
Single Adult - Summer	April - October	NR	Daily	Y	\$12.00	\$12.00	\$15.00	\$15.00	\$15.00
Single Adult - Peak Season	Memorial - Labor	NR	Daily	Y			\$20.00	\$20.00	\$20.00
Single Child - Winter	November - March	R	Daily	Y	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Single Child - Summer	April - October	R	Daily	Y	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Single Child - Winter	November - March	NR	Daily	Y	\$5.00	\$5.00	\$5.25	\$5.25	\$5.50
Single Child - Summer	April - October	NR	Daily	Y	\$7.00	\$7.00	\$10.00	\$10.00	\$10.00
Single Child - Peak Season	Memorial - Labor	NR	Daily	Y			\$15.00	\$15.00	\$15.00
Annual Family Membership	February - November	R	Annual	Y	\$550.00	\$550.00	\$580.00	\$580.00	\$610.00
Annual Single Membership	February - November	R	Annual	Y	\$285.00	\$285.00	\$300.00	\$300.00	\$315.00
Annual Family Membership	February - November	NR	Annual	Y	\$1,250.00	\$1,250.00	\$1,300.00	\$1,300.00	\$1,365.00
Annual Single Membership	February - November	NR	Annual	Y	\$625.00	\$625.00	\$655.00	\$655.00	\$690.00
School/Camp Group	10 or more participants	All	Daily	Y	\$6.50	\$6.50	\$6.75	\$6.75	\$7.00

Page 9 of 97 - Published June 7, 2019

Tennis Operations – page 2									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Clinic	High Performance	R	Hour	Y	\$22.35	\$22.35	\$23.50	\$23.50	\$24.70
Clinic	High Performance	N	Hour	Y	\$28.00	\$28.00	\$29.40	\$29.40	\$30.90
Clinic	Adult Beginner	R	Hour	Y	\$16.25	\$16.25	\$17.10	\$17.10	\$18.00
Clinic	Adult Beginner	N	Hour	Y	\$20.65	\$20.65	\$21.70	\$21.70	\$22.80
Clinic	Adult Intermediate	R	Hour	Y	\$16.25	\$16.25	\$17.10	\$17.10	\$18.00
Clinic	Adult Intermediate	N	Hour	Y	\$20.65	\$20.65	\$21.70	\$21.70	\$22.80
Clinic	Adult Advanced	R	Hour	Y	\$22.35	\$22.35	\$23.50	\$23.50	\$24.70
Clinic	Adult Advanced	N	Hour	Y	\$28.00	\$28.00	\$29.40	\$29.40	\$31.02
Clinic	Adult Team	R	Hour	Y	\$20.35	\$20.35	\$21.40	\$21.40	\$22.80
Clinic	Adult Team	N	Hour	Y	\$25.20	\$25.20	\$26.50	\$26.50	\$27.85
Camps	Tennis Camp	R	Weekly	N	\$363.00	\$363.00	\$381.25	\$381.25	\$400.35
Camps	Tennis Camp	N	Weekly	N	\$454.00	\$454.00	\$476.70	\$476.70	\$500.55
Camps	High Performance Tennis Camp	R	Weekly	N	\$406.00	\$406.00	\$426.30	\$426.30	\$447.65
Camps	High Performance Tennis Camp	N	Weekly	N	\$507.00	\$507.00	\$532.35	\$532.35	\$559.00
Private Lesson	Tennis Supervisor	All	Hour	N	\$82.00	\$82.00	\$86.00	\$86.00	\$90.00
Private Lesson	Head Professional	All	Hour	N	\$75.00	\$75.00	\$79.00	\$79.00	\$83.00
Private Lesson	Associate Professional	All	Hour	N	\$70.00	\$70.00	\$74.00	\$74.00	\$78.00
Private Lesson	Part Time Pro	All	Hour	N	\$64.00	\$64.00	\$67.00	\$67.00	\$70.00
Private Lesson	Tennis Supervisor	All	1/2 Hour	N	\$46.00	\$46.00	\$48.00	\$48.00	\$50.00
Private Lesson	Head Professional	All	1/2 Hour	N	\$41.00	\$41.00	\$43.00	\$43.00	\$45.00
Private Lesson	Associate Professional	All	1/2 Hour	N	\$36.00	\$36.00	\$38.00	\$38.00	\$40.00
Private Lesson	Part Time Pro	All	1/2 Hour	N	\$36.00	\$36.00	\$38.00	\$38.00	\$40.00
Semi Private	2 People	All	per/person	N	\$41.00	\$41.00	\$43.00	\$43.00	\$45.00
Semi Private	3 People	All	per/person	N	\$30.00	\$30.00	\$32.00	\$32.00	\$34.00
Semi Private	4 People	All	per/person	N	\$23.00	\$23.00	\$24.00	\$24.00	\$25.00

Page 8 of 97 - Published June 7, 2019

Venetian Pool – page 2									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Meeting Room Rental	Rental	All	Hour	Y	\$75.00	\$75.00	\$80.00	\$80.00	\$85.00
After Hrs-Full Facility	Rental	All	Hour	Y	\$1,800.00	\$1,800.00	\$1,900.00	\$1,900.00	\$2,000.00
After Hours Facility Rental (Non-Profit)	Rental	All	Hour	Y	\$900.00	\$900.00	\$950.00	\$950.00	\$1,000.00
Life-Safety Staff (Group of 3 Guards)	Rental	All	Hour	Y	\$200.00	\$200.00	\$210.00	\$210.00	\$220.00
Additional Staff for Rentals	Rental	All	Hour	Y	\$40.00	\$40.00	\$42.00	\$42.00	\$45.00
After Hrs. Rental Deposit	Rental	All	Hour	Y	\$1,300.00	\$1,300.00	\$1,350.00	\$1,350.00	\$1,400.00
Dog Fee	Special Events	All	Hour	Y	\$5.00	\$5.00	\$5.50	\$5.50	\$6.00
Human Fee	Special Events	All	Hour	Y	\$3.00	\$3.00	\$3.50	\$3.50	\$4.00
Non-Commercial Photo Permit	Still Photo	All	Daily	Y	\$90.00	\$90.00	\$95.00	\$95.00	\$100.00
Commercial Photo Permit	Still Photo	All	Daily	Y	\$500.00	\$500.00	\$525.00	\$525.00	\$550.00
Commercial Film Permit	Film/Video	All	Daily	Y	\$1,250.00	\$1,250.00	\$1,300.00	\$1,300.00	\$1,350.00
Pool Closure	Still/Video/Rental	All	Daily	Y	\$1,650.00	\$1,650.00	\$1,700.00	\$1,700.00	\$1,750.00
LifeGuard Certification	Course	All	1 Week	N	\$210.00	\$210.00	\$220.00	\$220.00	\$230.00
LifeGuard Re-Certification	Course	All	2 Days	N	\$120.00	\$120.00	\$125.00	\$125.00	\$130.00
Jr. LifeGuard Spring Break	Camp	R	Full Day	N	\$160.00	\$160.00	\$170.00	\$170.00	\$180.00
Jr. LifeGuard Spring Break	Camp	NR	Full Day	N	\$190.00	\$190.00	\$200.00	\$200.00	\$210.00
Fun in the Sun Half Day Camp	Camp	R	Half Day	N	\$85.00	\$85.00	\$90.00	\$90.00	\$95.00
Fun in the Sun Half Day Camp	Camp	NR	Half Day	N	\$100.00	\$100.00	\$105.00	\$105.00	\$110.00
Jr. LifeGuard Camp	Camp	R	2 Weeks Full Day	N	\$280.00	\$280.00	\$290.00	\$290.00	\$300.00
Jr. LifeGuard Camp	Camp	NR	2 Weeks Full Day	N	\$350.00	\$350.00	\$360.00	\$360.00	\$370.00
Guard Start Program	Camp	R	1 Week Half Day	N	\$95.00	\$95.00	\$100.00	\$100.00	\$105.00
Guard Start Program	Camp	NR	1 Week Half Day	N	\$110.00	\$110.00	\$115.00	\$115.00	\$120.00

Page 10 of 97 - Published June 7, 2019

Venetian Pool – page 3										
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5	
Children's Swim Lessons	Course	R	2 Week Session	N	\$50.00	\$50.00	\$52.50	\$52.50	\$55.00	
Children's Swim Lessons	Course	NR	2 Week Session	N	\$60.00	\$60.00	\$62.50	\$62.50	\$65.00	
Adult Summer Swim Lessons	Course	R	3 Week Session (9 classes)	N	\$60.00	\$60.00	\$62.50	\$62.50	\$65.00	
Adult Summer Swim Lessons	Course	NR	3 Week Session (9 classes)	N	\$70.00	\$70.00	\$72.50	\$72.50	\$75.00	
Adult Fall & Spring Swim Lessons	Course	R	4 Week Session (4 classes)	N	\$35.00	\$35.00	\$37.00	\$37.00	\$40.00	
Adult Fall & Spring Swim Lessons	Course	NR	4 Week Session (4 classes)	N	\$45.00	\$45.00	\$47.50	\$47.50	\$50.00	
Birthday Supp. Package	Rental (Includes \$50 refundable deposit)	All	5 hours for 15 guests	Y	\$300.00	\$300.00	\$350.00	\$350.00	\$400.00	
Adult With Food	Rental	All	Extra Tickets Pack of 10	Y	\$180.00	\$180.00	\$210.00	\$210.00	\$210.00	
Adult No Food	Rental	All	Extra Tickets Pack of 10	Y	\$110.00	\$110.00	\$150.00	\$150.00	\$150.00	
Child With Food	Rental	All	Extra Tickets Pack of 10	Y	\$130.00	\$130.00	\$160.00	\$160.00	\$160.00	
Child No Food	Rental	All	Extra Tickets Pack of 10	Y	\$60.00	\$60.00	\$100.00	\$100.00	\$100.00	
Amenities & Services	Locker rentals	All	Daily	N	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	
Amenities & Services	Chair rentals	All	Daily	N	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	
Concessions & Gift Shop										
Memorabilia	All	EA	N		Price based on a net profit of 150% cost of merchandise					
Food & Beverages	All	EA	Y		Price based on a net profit of 150% cost of food					

Page 11 of 97 - Published June 7, 2019

Youth Center – page 2										
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5	
Youth Art	Children - General - 1 hr	M		N						Contracted
Youth Art	Children - General - 1 hr	R	Session 8-Week	N						
Youth Art	Children - General - 1 hr	NR		N						
Youth Art	Children - General - 1.5 hr	M		N						
Youth Art	Children - General - 1.5 hr	R	Session 8-Week	N						
Youth Art	Children - General - 1.5 hr	NR		N						
Teen Art	Teens General - 2 hr	M		N						
Teen Art	Teens General - 2 hr	R	Session 8-Week	N						
Teen Art	Teens General - 2 hr	NR		N						
Adult Programs	All States Friendship Club	R	Session	N	\$25	\$25	\$26	\$26	\$27	
Adult Programs	All States Friendship Club	NR	Session	N	\$30	\$30	\$32	\$32	\$34	
Adult/Youth Programs	Dance - 4 Classes	M	Session	N						Contracted
Adult/Youth Programs	Dance - 4 Classes	R	Session	N						
Adult/Youth Programs	Dance - 4 Classes	NR	Session	N						
Adult/Youth Programs	Dance - 8 Classes	M	Session	N						
Adult/Youth Programs	Dance - 8 Classes	R	Session	N						
Adult/Youth Programs	Dance - 8 Classes	NR	Session	N						
Adult/Youth Programs	Dance - 12 Classes	M	Session	N						
Adult/Youth Programs	Dance - 12 Classes	R	Session	N						
Adult/Youth Programs	Dance - 12 Classes	NR	Session	N						
Adult/Youth Programs	Dance - 16 Classes	M	Session	N						
Adult/Youth Programs	Dance - 16 Classes	R	Session	N						
Adult/Youth Programs	Dance - 16 Classes	NR	Session	N						
Adult/Youth Programs	Dance - 20 Classes	M	Session	N						
Adult/Youth Programs	Dance - 20 Classes	R	Session	N						
Adult/Youth Programs	Dance - 20 Classes	NR	Session	N						
Special Events	Haunted House	All	Admission	N	\$4.00	\$4.00	\$4.50	\$4.50	\$5.00	
Special Events	Daddy Daughter Dance	All	Admission	N	Fee determined yearly based on direct costs					

Page 13 of 97 - Published June 7, 2019

Youth Center										
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5	
Fit Member	Individual (Ages 18+)	R	Annual	Y	\$216	\$216	\$216	\$216	\$227	
Fit Member	Individual (Ages 18+)	NR	Annual	Y	\$323	\$323	\$323	\$323	\$339	
Fit Member	Individual (Student)	R	Annual	Y	\$145	\$145	\$145	\$145	\$152	
Fit Member	Individual (Student)	NR	Annual	Y	\$216	\$216	\$216	\$216	\$227	
Fit Member	Individual (Senior 55+)	R	Annual	Y	\$145	\$145	\$145	\$145	\$152	
Fit Member	Individual (Senior 55+)	NR	Annual	Y	\$216	\$216	\$216	\$216	\$227	
Fit Member	2-Person	R	Annual	Y	\$288	\$288	\$288	\$288	\$302	
Fit Member	2-Person	NR	Annual	Y	\$466	\$466	\$466	\$466	\$489	
Fit Member	2-Person (Senior 55+)	R	Annual	Y	\$173	\$173	\$173	\$173	\$182	
Fit Member	2-Person (Senior 55+)	NR	Annual	Y	\$288	\$288	\$288	\$288	\$302	
Fit Member	3 or More	R	Annual	Y	\$360	\$360	\$360	\$360	\$378	
Fit Member	3 or More	NR	Annual	Y	\$610	\$610	\$610	\$610	\$641	
Full Member	Individual (Child)	R	Annual	Y	\$216	\$216	\$216	\$216	\$227	
Full Member	Individual (Child)	NR	Annual	Y	\$323	\$323	\$323	\$323	\$339	
Full Member	Individual (Ages 15+)	R	Annual	Y	\$288	\$288	\$288	\$288	\$302	
Full Member	Individual (Ages 15+)	NR	Annual	Y	\$466	\$466	\$466	\$466	\$489	
Full Member	Individual (Senior 55+)	R	Annual	Y	\$216	\$216	\$216	\$216	\$227	
Full Member	Individual (Senior 55+)	NR	Annual	Y	\$323	\$323	\$323	\$323	\$339	
Full Member	2-Person	R	Annual	Y	\$360	\$360	\$360	\$360	\$378	
Full Member	2-Person	NR	Annual	Y	\$610	\$610	\$610	\$610	\$641	
Full Member	2-Person (Senior 55+)	R	Annual	Y	\$260	\$260	\$260	\$260	\$273	
Full Member	2-Person (Senior 55+)	NR	Annual	Y	\$366	\$366	\$366	\$366	\$384	
Full Member	3 or More	R	Annual	Y	\$538	\$538	\$538	\$538	\$565	
Full Member	3 or More	NR	Annual	Y	\$897	\$897	\$897	\$897	\$942	

Page 12 of 97 - Published June 7, 2019

Youth Center – page 3										
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5	
Youth Sports	Soccer – U 8's	M	Season	N	\$146	\$146	\$164	\$154	\$161	
Youth Sports	Soccer – U 8's	R	Season	N	\$195	\$195	\$205	\$205	\$215	
Youth Sports	Soccer – U 8's	NR	Season	N	\$244	\$244	\$256	\$256	\$269	
Youth Sports	Soccer – Travel	M	Season	N	\$192	\$192	\$202	\$202	\$212	
Youth Sports	Soccer – Travel	R	Season	N	\$256	\$256	\$269	\$269	\$282	
Youth Sports	Soccer – Travel	NR	Season	N	\$320	\$320	\$336	\$336	\$353	
Youth Sports	Youth Football	M	Season	N	\$153	\$153	\$161	\$161	\$170	
Youth Sports	Youth Football	R	Season	N	\$205	\$205	\$215	\$215	\$226	
Youth Sports	Youth Football	NR	Season	N	\$256	\$256	\$269	\$269	\$283	
Youth Sports	Basketball	M	Season	N	\$146	\$146	\$154	\$154	\$161	
Youth Sports	Basketball	R	Season	N	\$195	\$195	\$205	\$205	\$215	
Youth Sports	Basketball	NR	Season	N	\$244	\$244	\$256	\$256	\$269	
Youth Sports	Baseball	M	Season	N						Contracted
Youth Sports	Baseball	R	Season	N						
Youth Sports	Baseball	NR	Season	N						
Youth Sports	Girls Softball	M	Season	N	\$135	\$135	\$142	\$142	\$149	
Youth Sports	Girls Softball	R	Season	N	\$180	\$180	\$189	\$189	\$198	
Youth Sports	Girls Softball	NR	Season	N	\$225	\$225	\$236	\$236	\$248	
Youth Sports	Girls Volleyball	M	Season	N	\$153	\$153	\$161	\$161	\$169	
Youth Sports	Girls Volleyball	R	Season	N	\$205	\$205	\$215	\$215	\$226	
Youth Sports	Girls Volleyball	NR	Season	N	\$256	\$256	\$269	\$269	\$282	
Club Play	Club Play - Afterschool	M	4-5 Weeks	N	\$256	\$256	\$266	\$266	\$280	
Club Play	Club Play - Afterschool	R	4-5 Weeks	N	\$338	\$338	\$355	\$355	\$373	
Club Play	Club Play - Afterschool	NR	4-5 Weeks	N	\$423	\$423	\$444	\$444	\$466	
Club Play	Club Play – All Day	M	Daily	N	\$23	\$23	\$26	\$26	\$27	
Club Play	Club Play – All Day	R	Daily	N	\$30	\$30	\$34	\$34	\$36	
Club Play	Club Play – All Day	NR	Daily	N	\$40	\$40	\$43	\$43	\$45	

Page 14 of 97 - Published June 7, 2019

Youth Center – page 4									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Camps	Club Play - Camp (Sun/Hol/Spring)	M	Weekly	N	\$151	\$151	\$158	\$158	\$167
Camps	Club Play - Camp (Sun/Hol/Spring)	R	Weekly	N	\$201	\$201	\$211	\$211	\$222
Camps	Club Play - Camp (Sun/Hol/Spring)	NR	Weekly	N	\$250	\$250	\$264	\$264	\$278
Camps	Art Camp – Summer	All	Weekly	N	Contracted	Contracted program fees based off contractor costs. Fees not to increase by more than 5% in a single year.			
Camps	My First Camp - Summer	M	Weekly 3-days	N	\$151	\$151	\$158	\$158	\$167
Camps	My First Camp - Summer	R	Weekly 3-days	N	\$201	\$201	\$211	\$211	\$222
Camps	My First Camp - Summer	NR	Weekly 3-days	N	\$250	\$250	\$264	\$264	\$278
Camps	Teens Outside - Summer	M	Weekly 3-days	N	\$181	\$181	\$190	\$190	\$200
Camps	Teens Outside - Summer	R	Weekly 3-days	N	\$241	\$241	\$253	\$253	\$266
Camps	Teens Outside - Summer	NR	Weekly 3-days	N	\$302	\$302	\$316	\$316	\$333
Camps	Half Day Camp - Summer	M	Weekly 3-days	N	\$85	\$85	\$89	\$89	\$94
Camps	Half Day Camp - Summer	R	Weekly 3-days	N	\$113	\$113	\$119	\$119	\$125
Camps	Half Day Camp - Summer	NR	Weekly 3-days	N	\$142	\$142	\$149	\$149	\$156
Camps	Half Day Sports Camp (Various)	M	Weekly 3-days	N	\$109	\$109	\$115	\$115	\$120
Camps	Half Day Sports Camp (Various)	R	Weekly 3-days	N	\$146	\$146	\$153	\$153	\$161
Camps	Half Day Sports Camp (Various)	NR	Weekly 3-days	N	\$183	\$183	\$191	\$191	\$201
Birthday Parties	Basic Party	All	4 hr Party	N	\$250	\$250	\$263	\$263	\$276
Birthday Parties	Gym Party (0-15 Children)	All	4 hr Party	N	\$420	\$420	\$441	\$441	\$463
Birthday Parties	Gym Party (16+ Children)	All	Each Add. Child	N	\$10.50	\$10.50	\$11.00	\$11.00	\$11.50
Misc Fees/OTC	Membership Card Renewal	All	Lost Card	N	\$5.00	\$5.00	\$5.25	\$5.25	\$5.50
Misc Fees/OTC	Late Pickup-Club Play/Camp/Gym	All	15 min	N	\$11.50	\$11.50	\$12.00	\$12.00	\$12.50
Misc Fees/OTC	Guest-Day Use-YCenter (18+)	All	Day	N	\$6.50	\$6.50	\$7.00	\$7.00	\$7.50
Misc Fees/OTC	Guest-Day Use-YCenter (c17)	All	Day	N	\$3.50	\$3.50	\$3.75	\$3.75	\$4.00
Misc Fees/OTC	Guest-Day Use-Fitness	All	Day	N	\$12.00	\$12.00	\$12.50	\$12.50	\$13.00
Misc Fees/OTC	Youth Center T-Shirt	All	Shirt	Y	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00

Page 15 of 97 - Published June 7, 2019

Youth Center – page 6 ***New Programs***										
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5	
Youth Sports Programs	KiddiKinetics	All	Contracted	N						
Youth Sports Programs	Music Together Program	All	Contracted	N						
Youth Sports Programs	Bricks&Kidz Program	All	Contracted	N						
Youth Sports Programs	Open Gymnastics (Drop-In)	All	Contracted	N						
Theater Programs	MCT- Mainstage Productions	All	Contracted	N						
Camps	MCT- Creative Camps (Summer)	All	Contracted	N						
Camps	Bricks&Kidz (Sum/Hol)	All	Contracted	N						
Adult Sports	Co-Ed Softball League	All	Season/Team	N	\$475	\$475	\$499	\$499	\$524	
Adult Sports	Over 30 Basketball League	All	Season/Team	N	\$475	\$475	\$499	\$499	\$524	
Adult Sports	Business Basketball League	All	Season/Team	N	\$475	\$475	\$499	\$499	\$524	
Adult Sports	Co-Ed Volleyball League (Drop-In)	All	Daily/Individual	N	\$6	\$6	\$7	\$7	\$8	
Youth Sports	Volleyball Tournament League	All	Season		Fees determined by age group and cost of tournaments selected.					
Youth Sports	Travel Basketball League	All	Season		Fees determined by age group and cost of tournaments selected.					
Youth Sports	MVP Basketball Skills Training	All	Contracted		Contracted program fees based off contractor costs. Fees not to increase by more than 5% in a single year.					

Page 17 of 97 - Published June 7, 2019

Youth Center – page 5									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Facility Rentals	Classroom	R	Hour	Y	\$38	\$38	\$40	\$40	\$42
Facility Rentals	Classroom	City NP	Hour	Y	\$49	\$49	\$51	\$51	\$54
Facility Rentals	Classroom	City FP	Hour	Y	\$62	\$62	\$65	\$65	\$68
Facility Rentals	Classroom	NR	Hour	Y	\$74	\$74	\$78	\$78	\$82
Facility Rentals	Conference Room	R	Hour	Y	\$38	\$38	\$40	\$40	\$42
Facility Rentals	Conference Room	City NP	Hour	Y	\$49	\$49	\$51	\$51	\$54
Facility Rentals	Conference Room	City FP	Hour	Y	\$62	\$62	\$65	\$65	\$68
Facility Rentals	Conference Room	NR	Hour	Y	\$74	\$74	\$78	\$78	\$82
Facility Rentals	Gymnasium	R	Hour	Y	\$37	\$37	\$39	\$39	\$41
Facility Rentals	Gymnasium	City NP	Hour	Y	\$49	\$49	\$51	\$51	\$54
Facility Rentals	Gymnasium	City FP	Hour	Y	\$62	\$62	\$65	\$65	\$68
Facility Rentals	Gymnasium	NR	Hour	Y	\$74	\$74	\$78	\$78	\$82
Facility Rentals	Theater	R	Hour	Y	\$91	\$91	\$96	\$96	\$101
Facility Rentals	Theater	City NP	Hour	Y	\$123	\$123	\$129	\$129	\$135
Facility Rentals	Theater	City FP	Hour	Y	\$152	\$152	\$160	\$160	\$168
Facility Rentals	Theater	NR	Hour	Y	\$183	\$183	\$192	\$192	\$202
Facility Rentals	Staff for Facility Rentals	All	Hourly	N	\$38	\$38	\$40	\$40	\$42
Park/Field Rentals	Phillips Park - Athletic Field	R	Field/hour	N	Pricing varies according to usage type				
Park/Field Rentals	Salvadore Park - Athletic Field w/Lights	R	Field/hour	Y	Pricing varies according to usage type				
Park/Pavilion Rentals	Phillips Park - Riviera Park	All	Per hour	Y	\$48	\$48	\$50	\$50	\$53
Park/Pavilion Rentals	Coral Bay Park - Joyce Park - Preece Park - Sunrise Harbor Park	All	Per hour	Y	\$38	\$38	\$40	\$40	\$42

Page 16 of 97 - Published June 7, 2019

Special Events (For Special Events in right-of-way, also see Public Works Department)									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Commercial Photo Permits	Still Photography	All	day/location	N	\$66.00	\$66.00	\$70.00	\$70.00	\$74.00
Commercial Photo Permits	Video/Movie	All	day/location	N	\$303.00	\$303.00	\$319.00	\$319.00	\$335.00
Commercial Photo Permits	Skill Photography at City Facility	All	day/location	N	\$424.00	\$424.00	\$445.00	\$445.00	\$468.00
Commercial Photo Permits	Video/Movie at City Facility	All	day/location	N	\$1,102.00	\$1,102.00	\$1,158.00	\$1,158.00	\$1,216.00
Residential Photo Permits	Still Photo	All	Per 3 days	N	\$193.00	\$193.00	\$203.00	\$203.00	\$214.00
Residential Photo Permits	Video/Movie Photo (outside)	All	Per 3 days	N	\$193.00	\$193.00	\$203.00	\$203.00	\$214.00
Residential Photo Permits	Major Motion Picture	All	Per weeks	N	\$331.00	\$331.00	\$348.00	\$348.00	\$366.00
Country Club Prado	Still Photography	All	day/location	N	\$88.00	\$88.00	\$93.00	\$93.00	\$98.00
Country Club Prado	Video/ Movie	All	day/location	N	\$303.00	\$303.00	\$319.00	\$319.00	\$335.00

Special Events (For Special Events in right-of-way, also see Public Works Department)				
Event Type	Base Fee <i>(Does not include additional fees as described further below.)</i>			
	1 day	2 days	3 days	4 days
Non-Profit/Government Organized Event				
Event of up to 500 persons/day	\$300	\$450	\$550	\$700
Event between 500 - 1,000 persons/day	\$400	\$700	\$950	\$1,150
Event of more than 1,000 persons/day	\$500	\$900	\$1,200	\$1,500
For-Profit Event				
Event of up to 500 persons/day	\$600	\$1,000	\$1,300	\$1,500
Event between 500 - 1,000 persons/day	\$800	\$1,400	\$1,800	\$2,100
Event of more than 1,000 persons/day	\$1,000	\$1,800	\$2,400	\$2,800

Special Events may require additional fees that require city services per Sec. 62-187 of the City Code.

Page 18 of 97 - Published June 7, 2019

Adult Activity Center 50+									
Category	Fee	Units	Res		14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Exercise Classes	Pilates	Monthly: 1 x a week	Resident: Non-Resident:		\$12.00 \$15.00	\$12.00 \$15.00	\$12.60 \$15.75	\$12.60 \$15.75	\$13.25 \$16.55
Exercise Classes	Tai-Chi, Qigong	Monthly: 1 x a week	Resident: Non-Resident:		\$12.00 \$15.00	\$12.00 \$15.00	\$12.60 \$15.75	\$12.60 \$15.75	\$13.25 \$16.55
Exercise Classes	Chair, One a week	Monthly: 1 x a week	Resident: Non-Resident:		\$12.00 \$15.00	\$12.00 \$15.00	\$12.60 \$15.75	\$12.60 \$15.75	\$13.25 \$16.55
Exercise Classes	Beginning Yoga	Monthly: 1 x a week	Resident: Non-Resident:		\$12.00 \$15.00	\$12.00 \$15.00	\$12.60 \$15.75	\$12.60 \$15.75	\$13.25 \$16.55
Exercise Classes	Dancersize A	Monthly: 2 x a week	Resident: Non-Resident:		\$15.00 \$18.75	\$15.00 \$18.75	\$15.75 \$19.70	\$15.75 \$19.70	\$16.55 \$20.70
Exercise Classes	Dancersize B	Monthly: 2 x a week	Resident: Non-Resident:		\$15.00 \$18.75	\$15.00 \$18.75	\$15.75 \$19.70	\$15.75 \$19.70	\$16.55 \$20.70
Exercise Classes	Maintenance Aerobics	Monthly: 2 x a week	Resident: Non-Resident:		\$15.00 \$18.75	\$15.00 \$18.75	\$15.75 \$19.70	\$15.75 \$19.70	\$16.55 \$20.70
Exercise Classes	Yoga 2, 2 day a week	Monthly: 2 x a week	Resident: Non-Resident:		\$15.00 \$18.75	\$15.00 \$18.75	\$15.75 \$19.70	\$15.75 \$19.70	\$16.55 \$20.70
Arts & Sciences	Arts & Sciences Educational Classes (6-8 week sessions)	Monthly: (6-8 week sessions)	Resident: Non-Resident:		\$30.00	\$30.00	\$31.50	\$31.50	\$33.10
Arts & Sciences	Languages	Monthly: (6-8 week sessions)	Resident: Non-Resident:		\$24.00 \$30.00	\$24.00 \$30.00	\$25.20 \$31.50	\$25.20 \$31.50	\$26.50 \$33.10
Arts & Sciences	Water Color Techniques, Art Classes	Monthly: (6-8 week sessions)	Resident: Non-Resident:		\$24.00 \$30.00	\$24.00 \$30.00	\$25.20 \$31.50	\$25.20 \$31.50	\$26.50 \$33.10
Arts & Sciences	Knitting and other Crafts	Monthly: (6-8 week sessions)	Resident: Non-Resident:		\$24.00 \$30.00	\$24.00 \$30.00	\$25.20 \$31.50	\$25.20 \$31.50	\$26.50 \$33.10
Arts & Sciences	Photography, Activity classes	Monthly: (6-8 week sessions)	Resident: Non-Resident:		\$24.00 \$30.00	\$24.00 \$30.00	\$25.20 \$31.50	\$25.20 \$31.50	\$26.50 \$33.10
1 x Work shops	iPad, iPhone, Health and Wellness	FREE	Resident: Non-Resident:		FREE	FREE	FREE	FREE	FREE
Leisure	Book Club, Canastas, Current Events, Spanish Book Club	FREE	Resident: Non-Resident:		FREE	FREE	FREE	FREE	FREE
Social Services	Support Groups, SHINE	FREE	Resident: Non-Resident:		FREE	FREE	FREE	FREE	FREE
Special Events	Annual Lunch, Art Show, Holiday Event	FREE	Resident: Non-Resident:		FREE	FREE	FREE	FREE	FREE
Trips	Miscellaneous	Based on actual trip cost. (25% more for Non-Res)	Resident: Non-Resident:		Based on actual trip cost. (25% more for Non-Res)				

Granada Golf Fees And Electric Cart Fees									
Category	Fee	Res	Units	Tax Incl	14-15 Yr 1	15-16 Yr 2	16-17 Yr 3	17-18 Yr 4	18-19 Yr 5
Granada Golf	Green Fees	R	Round	Y	\$15.00	\$15.00	\$16.00	\$16.00	\$17.00
Granada Golf	Green Fees	NR	Round	Y	\$20.00	\$20.00	\$21.00	\$21.00	\$22.00
Granada Golf	Green Fees - Replay	R	Round	Y	\$10.00	\$10.00	\$11.00	\$11.00	\$12.00
Granada Golf	Green Fees - Replay	NR	Round	Y	\$14.00	\$14.00	\$15.00	\$15.00	\$16.00
Granada Golf	Ride & Save - Wkend/Hol (incl cart)	R	Round	Y	\$29.50	\$29.50	\$30.50	\$30.50	\$31.50
Granada Golf	Ride & Save - Wkend/Hol (incl cart)	NR	Round	Y	\$34.50	\$34.50	\$35.50	\$35.50	\$36.50
Granada Golf	Ride & Save - Wkend/Hol (incl cart) - Replay	R	Round	Y	\$14.50	\$14.50	\$15.50	\$15.50	\$16.50
Granada Golf	Ride & Save - Wkend/Hol (incl cart) - Replay	NR	Round	Y	\$14.50	\$14.50	\$15.50	\$15.50	\$16.50
Granada Golf	Twilight	R	Round	Y	\$12.00	\$12.00	\$13.00	\$13.00	\$14.00
Granada Golf	Twilight	NR	Round	Y	\$16.00	\$16.00	\$17.00	\$17.00	\$18.00
Granada Golf	Ride & Save - Wkday (incl cart)	R	Round	Y	\$26.50	\$26.50	\$27.50	\$27.50	\$28.50
Granada Golf	Ride & Save - Wkday (incl cart)	NR	Round	Y	\$29.50	\$29.50	\$30.50	\$30.50	\$31.50
Granada Golf	Ride & Save-Replay Wkday (incl cart)	R	Round	Y	\$14.50	\$14.50	\$15.50	\$15.50	\$16.50
Granada Golf	Ride & Save-Replay Wkday (incl cart)	NR	Round	Y	\$14.50	\$14.50	\$15.50	\$15.50	\$16.50
Granada Golf	Junior Fees	R	Round	Y	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Granada Golf	Junior Fees	NR	Round	Y	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Granada Golf	Membership	R	Annual	N	\$725.00	\$725.00	\$760.00	\$760.00	\$795.00
Granada Golf	Membership - Additional spouse	R	Annual	N	\$550.00	\$550.00	\$575.00	\$575.00	\$600.00
Granada Golf	Membership - Additional Child	R	Annual	N	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Granada Golf	Membership	NR	Annual	N	\$950.00	\$950.00	\$995.00	\$995.00	\$1,045.00
Granada Golf	Membership - Additional spouse	NR	Annual	N	\$710.00	\$710.00	\$745.00	\$745.00	\$785.00
Granada Golf	Membership - Additional child	NR	Annual	N	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
6031 Electric Carts	Cart Fees - 9 Holes	All	Round	N	\$14.50	\$14.50	\$15.50	\$15.50	\$16.50

c. Organizational Needs

Each year during the budget planning process, the Department and its respective Divisions have the opportunity to adjust the 100% budget, and submit new need items, also known as Decision Packages, for the operating and capital improvement budget. Asset additions are included in the operating budget under capital asset additions.

FY22 New Needs & Decision Packages

Division 6010 – Tennis:

Package# FY22-079 (Additional Park-Service Attendant) Total \$15,974 - Funding to provide Tennis Center maintenance for both facilities 52 weeks each year).

Aligns with Customer Focused Excellence - Strategic Goal. Objective: Attain world-class performance levels in overall community satisfaction with city services by 2022.

- **Justification:**

The Tennis Division operates two separate tennis centers that operate 7 days per week, 14 hours per day and are open 364 days of the year. With the BTC now completely renovated, it is essential that we have additional maintenance staff to continue to keep the facility properly maintained. Additionally, due to the limitations of hours for part-time staff, the available staff maintenance coverage is insufficient to cover all hours of the facility. An additional 24-29 hours of maintenance staffing will allow the full-time maintenance worker to work in tandem with a PT maintenance worker on the clay courts at STC which is needed to provide for a well maintained and safe clay court surface. As this work requires professional knowledge, the FT staff person must be the lead with the additional PT staff person on the clay court maintenance tasks.

- **Quantity:**

Salary cost of \$15,974 in part-time year-round salary. Salary cost of one part-time year-round employee x 29 hours' x 52 weeks at \$9.84 an hour = \$14,839 + FICA = (14,839*.0765). The total decision package will be \$15,974 = (14,839 + \$1,135).

- **Years:**

Ongoing each year

- **Funding:**

Increase of \$14,839 – Division 6010 - Tennis - Account: 001-6010-572-13-00 – PT Salaries
Increase of \$1,135 – Division 6010 – Tennis – Account: 001-6010-572-21-00 – FICA

Package# FY22-080 (CourtPac Roller) Total \$7,895.00 – Funding to provide clay court maintenance at Salvadore Park Tennis Center.

Aligns with Customer Focused Excellence - Strategic Goal. Objective: Attain world-class performance levels in overall community satisfaction with city services by 2022.

- **Justification:**

The Salvadore Park Tennis Center has thirteen clay courts with maintenance requirements that entail rolling by a heavy roller exceeding 600lbs. This roller helps insure proper playability for the courts, and needed retention of clay that can wear away due to weather and constant play. The heavy roller prevents losing clay material, which would otherwise need to be replaced at extra expense in material costs and labor costs. In addition, the lack of rolled clay affects play and results in a less than satisfactory play experience.

- **Quantity:** 1

- **Years**
One time.
- **Funding:**
Increase of \$7,895.00 – Division 6010 - Tennis - 001-6010-572-64-40

Division 6020 – Venetian Pool:

Package# FY22-081 (Scheduling Application: Sling scheduling) Total \$2,880

Aligns with Workforce Excellence - Strategic Goal. Objective: Attain world-class levels of performance in workforce satisfaction and engagement by 2022.

- **Justification:**
The Sling scheduling software application was demoed during FY21 on a temporary basis. This application allows Supervisors to schedule staff, assign tasks, and facilitate shift changes more directly with staff. Staff is able to get the app on their phone and it assists with their shift times, requesting time off, and switching shifts with other staff members. Since the pool facility staff is mostly part-time staff in college, the schedules are difficult to coordinate and take an inordinate amount of time for the supervisors to make the schedule biweekly. This application will reduce scheduling time to under an hour. It is more efficient, will prevent staff from making mistakes with their shifts, and is a better overall scheduling system than what is currently in place. The application is internet based and does not need to be installed into current computers.
- **Quantity:**
One annual Purchase to receive 10% discount. If paid annually they will discount price by 10%. Cost is \$4 per user per month. 60 users X 12 months @ \$4 per user comes out to: \$2,880.00
- **Years:**
Ongoing
- **Funding:**
Increase of \$2,880 – Division 6020- Venetian Pool - Account: 420-6020-572-54-01 – Software Subscriptions and Maintenance

Package# FY22-082 (VAC Appreciation Dinner Price Increase) Total \$500

Aligns with Workforce Excellence - Strategic Goal. Objective: Attain world-class levels of performance in workforce satisfaction and engagement by 2022.

- **Justification:**
The Venetian Aquatic Club Appreciation Dinner is a recognition event for the volunteers that assist the Venetian Pool with swim lessons. The Venetian Aquatic Club has provided this service for over 50 years. There has not been an increase to budget item for this event in 10 years. Due to increasing restaurant and event costs, an increase in budgeting is needed to provide an adequate event for this group. For a dinner for 45+ people, finding a venue or restaurant that will provide an event at the current rate is increasingly difficult.
- **Quantity:**
Increase of \$500 to assist location pay for Dinner location for 45+ Venetian Aquatic Club volunteer members.

Years:
Ongoing each year.

- **Funding:**

Increase of \$500 – Division 6020- Venetian Pool - Account: 420-6020-572-31-80 – Contracted Services

Division 6030 – Granada Golf:

Package# FY22-083 (Funding request to operate internally the Granada Golf Course Pro Shop)
Total \$197,808

Aligns with Process Excellence & Customer Focused Excellence - Strategic Goal.

Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Increase the efficiency of key resource utilization processes.

- **Justification:** In response to the Granada Golf Course Financial Audit, the Department made the recommendation of transferring operations from the Contractor/Manager to the City. The budget request would follow a similar structure as all of the other Division facilities and would include a full-time supervisor, a part time Guest Service Specialist and several part time Guest Services staff members to operate the pro shop. Operating the Granada Pro Shop in house would provide continuity of services within the Department, a higher standard of care for customers and greater financial control and transparency with measures similar to all Department Divisions. A sum of \$54,000 is already funded to pay for the current contracted labor that manage the Pro Shop.

- **Quantity: Total \$197,808**

The Pro Shop operates 365 days of the year at 13 hours each day at a total of 4,745 hours a year of staffing coverage.

1. GSR Staff to Operate Pro Shop Daily - Salary cost increase of \$48,700 in part-time year-round salaries (3x29x52x\$10=\$45,240) FICA = (\$45,240*.0765)=\$3,461
2. GSS Staff to supervise reconciles and fill in as GSR as needed - Salary cost increase of \$21,104 in part-time year-round salaries (1x29x52x\$13=\$19,604) FICA = (\$19,604*.0765)=\$1,500
3. Pro Shop Full Time Supervisor to Manage Pro Shop and Staff = \$72,000 – (Starting salary = \$58,000 / Group Health = \$9,566 / FICA-.0765*\$58,000=\$4,437)
4. Contracted Professionals for revenue based private classes - \$30,000
5. Pro Shop Merchandising - \$20,000
6. Office Supplies - \$5,000
7. Uniform Allowance for full time and part time staff – \$1,000

- **Years:**

Ongoing each year for continuous operations

- **Funding:**

Increase of \$64,844 – Division 6030- Golf - Account: 430-6030-572-1300 – PT Salaries

Increase of \$58,000 – Division 6030- Golf - Account: 430-6030-572-1200 – FT Salaries

Increase of \$9,566 – Division 6030- Golf - Account: 430-6030-572-23-00 – Group Health

Increase of \$9,398 – Division 6030- Golf - Account: 430-6030-572-21-00 – FICA

Increase of \$30,000 – Division 6030- Golf - Account: 430-6030-572-31-90 – Other

Professional Services

Increase of \$5,000 – Division 6030- Golf - Account: 430-6030-572-51-00 – Office Supplies

Increase of \$20,000 – Division 6030- Golf - Account: 430-6030-572-52-08 – Household Supplies

Increase of \$1,000 – Division 6030- Golf - Account: 430-6030-572-52-14 – Uniform Allowance

Division 6050 – Youth Center:

Package# FY22-084 (Additional PT Funding to provide Youth Center with a part-time Specialized Arts Coordinator). Total \$29,221

Aligns with Customer Focused Excellence & Financial Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Ensure the financial integrity and sustainability of the city.

- **Justification:**
The youth Center at one time employed a full time Recreation Specialist that headed up arts and crafts programming. This position was discontinued due to budget cuts several years ago. In the subsequent years, there have been attempts to have arts and crafts programming through different independent contractors and companies. This method has not proven to be successful in providing a well-rounded arts program. A year round part time arts coordinator position will assist in providing a variety of art programs for the community and participants. The position would be similar to the current specialized fitness coordinator at the AAC.
- **Quantity:**
Salary cost increase of \$27,144 in part-time year-round salaries ($1 \times 29 \times 52 \times \$18 = \$27,144$)
FICA = $(\$27,144 \times .0765) = \$2,076.516$
- **Years:**
Ongoing each year to allow for programming to be operational for 52 weeks each year.
- **Funding:**
Increase of \$27,144 – Division 6050- Youth Center - Account: 001-6050-572-1300 – PT Salaries
Increase of \$2,077 – Division 6050- Youth Center - Account: 001-6050-572-21-00 – FICA

Division 6060 – Adult Activity Center:

Package# FY22-085 (Additional Funding for parking to continue to offer free parking to the patrons of the Adult Activity Center). Total \$26,000

Aligns with Customer Focused Excellence - Strategic Goal. Objective: Attain world-class performance levels in overall community satisfaction with city services by 2022.

- **Justification:**
Since the Adult Activity Center (AAC) opened in 2016, patrons have been given validated parking tickets with the City absorbing the cost of the parking garage fees and ticket printing. As the number of patrons have increased through the years the expense has increased as well. This request is fully fund the parking needs if the City decides to continue to offer free parking for patrons.
- **Quantity:**
Budget cost increase of \$26,000
- **Years:**
Ongoing each year to allow the AAC to continue to offer free validated parking and printing of the parking tickets
- **Funding:**
Increase of \$26,000 – Division 6060- Adult Activity Center
Account: 001-6060-573-31-90 – Other Professional Services

Division 6065 – Special Events:

Package# FY22-086 (New Event: Pumpkin Patch) Total \$12,000

Aligns with Community Focused Excellence - Strategic Goal. Objective: Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- **Justification:**
The Pumpkin Patch event is transferred from the Economic Development Department to the Community Recreation Department. Previously, the budget for this event was taken from the Economic Development Department. This Department has reported that there is no specific funding item for this event. Thus, the Community Recreation Department was requested to enter a new needs for this event to continue to take place in 2021.
- **Quantity:**
Event cost of \$12,000.00 for (Staff salaries Police, Fire, Parking, PW, PS, Party Rentals, Restrooms, Stage Riser, Sound, Barricades, Marketing, Electrical Permits and/or miscellaneous items).
- **Years:**
Ongoing each year for the Pumpkin Patch event.
- **Funding:**
Increase of \$12,000 – Division 6065 – Special Project – create a unique account number for the Pumpkin patch. Account: 001-6065-572-31-90 (e-pumpkins.genl-exp)

Package# FY22-087 (New event: Hot Chocolate with Santa) Total \$2,000

Aligns with Community Focused Excellence - Strategic Goal. Objective: Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- **Justification:**
In line with the focus on providing more experiences for City residents, The Community Recreation Department has created an event under the name of Hot Chocolate with Santa for only Coral Gables Residents. Due to the reduced costs of events in light of the pandemic, the events was funded last year with funds that were unused. As the pandemic restrictions are lifted, this event will need dedicated new funding.
- **Quantity:**
Event cost of \$2,000 for (Staff salaries Parking, DS, PW, PS, Party Rentals, Restrooms, Sound, Cappuccino Barista, Barricades, Marketing, Electrical Permits and/or miscellaneous items).
- **Years:**
Ongoing each year for the Hot Chocolate with Santa.
- **Funding:**
Increase of \$2,000 – Division 6065 – Special Project – create a unique account number for the Hot Chocolate with Santa. Account: 001-6065-572-31-90 (e-misc.evt.genl-exp)

Package# FY22-088 (New event: Movies under the Gables Moonlight) Total \$14,000

Aligns with Community Focused Excellence - Strategic Goal. Objective: Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- **Justification:**
In line with the focus on providing more experiences for City residents, The Community Recreation Department looked to improve an existing event Movies Under the Gables

Moonlight. Due to the reduced costs of events considering the pandemic, the events were funded last year with funds that were unused. As the pandemic restrictions are lifted, this event will need dedicated new funding. This event was also previously funded by the Economic Development Department and there are no present funds from that Department for this event.

Quantity:

Event cost of \$14,000 for (\$2,000 x 7 months; Staff salaries, DS, PW, PS, Party Rentals, Movie Licensing, Sound, Barricades, Marketing, Electrical Permits and/or miscellaneous items).

- **Years:**

Ongoing each year for the Movies under the Gables Moonlight.

- **Funding:**

Increase of \$14,000 – Division 6065 – Special Project – create a unique account number for the Movies on the Move. Account: 001-6065-572-31-90 (e-misc.evt.genl-exp)

Package# FY22-089 (Fourth of July celebration at the Biltmore Hotel) Total 175,000.00

- **Justification:**

The Community Recreation Department would like to host once again the Fourth of July event. Costs include Event cost of \$175,000.00 for (Staff Salary, Police, Fire, Parking, PW, PS, Party Rental, Fireworks, VIP BBQ Luncheon, Restrooms, Barricades, Stage & Sound Production, Staging, Photobooth, Marketing, Light towers, Electrical Permits and/or miscellaneous items).

- **Quantity:**

Contracted Event Costs: \$104,976

OT: Total \$70,024.00

- Parks: \$ 1,576.00
- Police: \$ 44,782.00
- Fire: \$ 6,135.00
- PW/PS: \$ 16,080.00
- Dev. Ser.: \$ 296.00
- IT: \$ 933.00
- Eco. Dev.: \$ 222.00

- **Years:**

Ongoing each year

- **Funding:**

Increase of \$175,000 – Division 6065 – Special Project – 001-6065-572-4802

Package# FY22-090 (New event: Gables Literacy Festival) Total \$20,000

Aligns with Community Focused Excellence - Strategic Goal. Objective: Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- **Justification:**

The Gables Literacy Festival would be similar but smaller in size than the Miami Book Fair International. Festival includes daylong celebration of all the things literary including programming, activities for children of all ages and abilities. The Department recommends funding a new need of \$20,000 for the annual Gables Literacy Festival event.

- **Quantity:**

Event cost of \$20,000.00 for (Staff salaries Police, Fire, Parking, PW, PS, Party Rentals, Restrooms, Stage Riser, Sound, Barricades, Marketing, Electrical Permits and/or miscellaneous items).

- **Years:**
Ongoing each year for the Summer Family Literacy Festival.
- **Funding:**
Increase of \$20,000 – Division 6065 – Special Project – create a unique account number for the Summer Family Literacy Festival event. Account: 001-6065-572-31-90

Package# FY22-091 (New event: City Orchestra Concert Series) Total \$40,000

Aligns with Community Focused Excellence - Strategic Goal. Objective: Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- **Justification:**
The City Orchestra Concert Series would be a series of eight concerts. The concert series would be local area concerts, some in conjunction with City events and some concerts individual in nature as additional cultural events in the city. The concerts would be one hour in length and would be part of the Bolivar Phil concert orchestra. The Department recommends funding a new need of \$30,400 for the annual Concert series event.
- **Quantity:**
Event cost of \$30,400 includes \$2,500 for the orchestra for each concert - \$20,000, includes code enforcement monitoring and electrical permitting and inspection for each concert - \$10,400, \$6,000 for additional staffing, and \$3,400 for additional supplies, signage, decorations.
- **Years:**
Ongoing each year
- **Funding:**
Increase of \$40,000 – Division 6065 – Special Project – create a unique account number for the City Orchestra Series. Account: 001-6065-572-31-90.

Division 6070 – Golf/Parks Maintenance:

Package# FY22-092 (Additional Agricultural Supplies for additional parks and sites to include EWF playground mulch for playground safety and landscaping supplies) Total \$25,000

Aligns with Customer Focused Excellence and Process Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Increase the efficiency of key resource utilization processes.

- **Justification:**
To provide continuous maintenance to the new neighborhood parks and several additional sites purchased and recently developed, the Department recommends the additional funding of \$25,000 in agricultural supplies to include landscaping materials and EWF playground mulch for playground safety.
- **Quantity:**
Budget cost increase of \$25,000
- **Years:**
Ongoing each year.
- **Funding:**

Increase of \$25,000 – Division 6070 – Agricultural Supplies - Account: 001-6070-590-5201

Package# FY22-093 (Additional Part Time Maintenance Worker I - Staff for Pressure Washing of Parks & Playgrounds) Total \$21,104

Aligns with Customer Focused Excellence and Process Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Increase the efficiency of key resource utilization processes.

- **Justification:**
In an effort to provide the highest standard of cleanliness at all parks and playgrounds, the addition of a PT Maintenance Worker I is needed. This position will be tasked with the responsibility of running the pressure cleaning crew of all playgrounds and parks. One essential maintenance item lacking is the ability to continuously pressure clean parks. This position will provide the opportunity for parks maintenance to increase customer satisfaction levels.
- **Quantity:**
Salary cost of one part-time year-round employee x 29 hours x 52 weeks at \$13.00 an hour = \$19,604 + FICA = (19,604*.0765=\$1,500). The total decision package will be 21,104 = (19,604 + 1,500).
- **Years:**
Ongoing each year to assist with pressure cleaning 52 weeks each year.
- **Funding:**
Increase of \$19,604 – Division 6070 – Parks Maintenance - Account: 001-6070-590-1300 – PT Salaries
Increase of \$1,500 – Division 6070 – Parks Maintenance – Account: 001-6070-590-21-00 – FICA

Package# FY22-094 (Accessible ADA Golf Cart) Total \$7,000

Aligns with Customer Focused Excellence and Process Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Increase the efficiency of key resource utilization processes.

- **Justification:**
Due to ADA Accessibility mandates and regulations, the Granada golf course requires an accessible golf cart for patrons to use when necessary. This is in accordance with the ADA Audit of all Parks and facilities which was completed in 2019 and the City-wide Transition Plan. The City is required to provide an accessible golf cart for any patrons requesting one.
- **Quantity:**
1
- **Years:**
One time.
- **Funding:**
Increase of \$7,000 – Division 6030 – Granada Golf Maintenance - Account: 430-6030-572-64-40 – Equipment Additions

Package# FY22-095 (Additional PT Funding for a Park Service Attendant for only weekend service) Total \$13,329

Aligns with Customer Focused Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022.

- **Justification:**
Due to the ever increasing need for dog waste stations, and added activity in all parks, an additional year-round part-time Park Service Attendant is requested. This will improve the ability to further improve the weekend pet waste station maintenance and parks trash pick-up and servicing, security patrolling and park cleanliness. Most of the customer service needs are received on the weekends. Additional staff will help meet these needs as the number of pet waste station installations and developed park projects continues to grow.
- **Quantity:**
Salary cost increase of \$12,381 in part-time year-round salaries (1x24x52x\$9.84=\$12,381.00) FICA = (\$12,381*.0765) =\$948.00
- **Years:**
Ongoing each year to allow for maintenance to be operational for 52 weekends each year.
- **Funding:**
Increase of \$12,381 – Division 6070- Golf & Parks Maintenance - Account: 001-6070-590-1300 – PT Salaries
Increase of \$948 – Division 6070- Golf & Parks Maintenance - Account: 001-6070-590-21-00 – FICA

Package# FY22-096 (Additional PT Funding to provide Golf & Parks Maintenance Division with a part-time Administrative Assistant). Total \$ 26,870

Aligns with Customer Focused Excellence & Financial Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022 & Ensure the financial integrity and sustainability of the city.

- **Justification:**
A part-time administrative assistant is needed to keep up with the daily paperwork and organization for the 6030 and 6070 divisions. Due to extensive paperwork needed for procurement processes, payroll, accreditation and other reporting requirements, this position is recommended by staff to relieve some of the burden associated with this daily record-keeping and other city administrative processes. There is currently no administrative assistance for either of these two divisions and the work is being shouldered by the Superintendent, which is not allowing for the Superintendent to have proper supervision of the 25 locations he must oversee.
- **Quantity:**
1
Salary cost increase of \$26,870 in part-time year-round salaries (1x24x52x\$20=\$24,960) FICA = (\$24,960*.0765) = \$1,910.00
- **Years:**
Ongoing each year
- **Funding:**
Increase of \$24,960 – Division 6070- Golf & Parks - Account: 001-6070-590-1300 – PT Salaries
Increase of \$1910 – Division 6070- Golf & Parks - Account: 001-6070-590-21-00 – FICA

Package# FY22-097 (Additional Funding to provide Night-time security for Granada Golf Course). Total \$ 87,600.00

Aligns with Customer Focused Excellence - Strategic Goal. Objectives: Attain world-class performance levels in overall community satisfaction with city services by 2022.

- **Justification:**
Activity on the Granada Golf Course and the streets surrounding the course has multiplied immensely in the past year. In a given day, thousands of people walk, bicycle, and exercise around the golf course throughout the day and specifically in the afternoons and evenings. This added activity has resulted in additional damage to the interior of the golf course by individuals. It is recommended that there be surveillance through the services of security guard between the hours of 5pm-5am every day to prevent vandalism and damage to the golf course as well as increase the safety of the surrounding area. There has been repeated instances of vandalism and usage of the golf course for activities it is not intended for in the last year since the emergence of the Covid-19 virus.
- **Quantity:**
Other professional services budget increase of (1x84x52x\$24=\$ 87,600.00)
- **Years:**
Ongoing Annually
- **Funding:**
Increase of \$ 87,600.00 – Division 6070 - Golf & Parks - Account: 001-6070-590-3190 – Other professional services

d. Implementation Priorities

When evaluating the Department's requested new needs, the Department Director, Budget Director and City Manager may consider and prioritize them by need if they meet the following categories:

- Commission mandates
- City Manager mandates
- Ongoing maintenance for previously approved new needs
- Items directly associated with the City's Strategic Plan
- Community driven through extensive input and needs assessment
- Revenue driven & self sustainable

CORAL GABLES[®]

THE CITY BEAUTIFUL

2020-2022 Strategic Plan



PEOPLE. PASSION. PROGRESS.



Strategic Planning Statements

Mission:

To honor our history by providing exceptional services that enhance the quality of life for our community.

Vision:

A world-class city with a hometown feel.

Values:

Governance with integrity – making ethical and wise choices with guided thought and transparency

Aesthetics – preserving and enhancing the beauty of our city

Balanced – considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable

Learning – inspired by our history, committed to excellence and innovation for our future

Exceptional service – being accessible, accountable, and respectful – exceeding expectations with pride

Sustainability – stewardship of all resources: people, finances, facilities, and the environment

Coral Gables Strategic Focus Areas

Customer-focused Excellence

Goal:

Provide exceptional services that meet or exceed the requirements and expectations of our community.

Objectives:

Attain world-class performance levels in overall community satisfaction with city services by 2022.

- Attain overall community satisfaction score of 87% satisfied / very satisfied by 2022
- Attain 90th percentile on transactional surveys within departments by 2022 (parks, sanitation, permitting, emergency services, safety focused questions, etc.)
- Increase the percentage of geographic areas served by parks, playgrounds, or facilities (accessible and safe walking distance) to 85 % by 2022

Attain world-class performance levels in public safety services by 2022.

- Attain overall community satisfaction score of satisfied / very satisfied with fire rescue services of 95% by 2022
- Maintain at least 90th percentile performance level for response time of fire / EMS
- Achieve police response time of 90% of responses within 8 minutes of call for non-emergency and 5 minutes for emergency calls by 2022
- Maintain top decile performance for crime rates (UCR) within the state of Florida for similar size cities
- Reduce crash rates by 5% annually

Improve mobility, transportation safety, and the pedestrian experience throughout the city.

- Increase utilization rate of non-privately-owned-vehicles modes of transportation by 6% by 2022
- Decrease the vehicle trips within the city annually by 4.75% by 2022
- Increase satisfaction with city transit services to 95% satisfied / very satisfied by 2022
- Decrease incidence of pedestrian accidents, injuries, and falls by 16% by 2022
- Implement a wayfinding program by 2020

Enhance our position as a premier destination for arts, culture, dining, and shopping.

- Achieve 80% of residents who are satisfied / very satisfied with the downtown experience by 2022
- Achieve 70% occupancy rates downtown with the desired commercial and retail merchant mix by 2022

Workforce Excellence

Goal:

To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.

Objectives:

Ensure sufficient workforce capacity to deliver high quality results by 2022.

- Maintain less than 8% workforce vacancy rate
- Increase workforce retention rate to 80% overall by 2022

Attain world-class levels of performance in workforce satisfaction and engagement by 2022.

- Attain workforce engagement score of 70% by 2022
- Attain workforce satisfaction score of 80% regarding teamwork, work-life balance, work environment, and immediate supervisor by 2022

Ensure appropriate workforce training, professional development opportunities, and leadership skills.

- Attain 70% satisfied / very satisfied with training, education, and certification opportunities provided by 2022
- Achieve transactional evaluation scores of 80% at each training event by 2022
- Increase promotion rates by 18% for leadership and management opportunities by 2022

Achieve world-class performance levels in workforce health and safety by 2022.

- Reduce Days Away / Restricted Time (DART) rate to 0.12% by 2022
- Increase participation rates in wellness programs to 25% by 2022

Financial Excellence

Goal:

Ensure the financial ability to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.

Objective:

Ensure the financial integrity and sustainability of the city.

- Maintain AAA Bond ratings on Moody's, S&P, and Fitch
- Maintain reserve balance of 25% for operating budget
- Establish a financial sustainability plan by 2020
- Fund a minimum of an additional \$2 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability

Process Excellence

Goal:

Optimize city processes and operations to provide cost-effective services that efficiently utilize city resources.

Objectives:

Enhance the effectiveness of key city processes.

- Horizontally Integrate Enterprise Systems and Dashboards Citywide by 2022

Increase the efficiency of key resource utilization processes.

- Implement an Enterprise Standard Operating Procedure Library & System by 2021

- Decrease the usage rates of electricity by 6%, fuel by 13%, and water by 17% by 2022
- Ensure all city vendors are properly insured
- Increase the efficiency of key service processes
- Implement electronic permitting system by 2022
- Create a Development Services One-Stop Shop by 2022
- Develop Standards & Procedures Manual by 2022

Community-focused Excellence

Goal:

Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history.

Objectives:

Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- Increase the number of diverse programs sponsored by the city by 10% by 2022
- Increase participation rates with the historical and cultural components in programs offered by the city to the community by 20% by 2022

Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses that complement the city's brand.

- Increase the number of business tax licenses that complement the brand by 1.5% by 2022
- Increase the number of "New-to-Market" companies by nine by 2022
- Rebrand the former Industrial District into a Design District by 2021
- Design and implement an economic research support process for the city
- Design and implement Storefront & Signage Guidelines including Façade Improvement
- Increase active living opportunities within the city
- Construct 20 miles of sidewalks and 5.25 miles of bicycle paths by 2022

Sustainability-focused Excellence

Goal:

Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.

Objective:

Increase the resiliency of the city.

- Maintain information technology systems uptime rate of 99.9%
- Maintain fleet operational readiness rate of 90% based on type of vehicle
- Maintain operational readiness rate of 97% of the critical infrastructure of the city

X. Department Strategic Plan



Action Plan Worksheet 2021

Action Plan Owner: Carolina Vester, Community Recreation Assistant Director

Action Plan Name: 1.1-1-1 Maintain Community Satisfaction in Community Recreation

Strategic plan alignment

- Goal 1 - Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
 - Objective 1.1 – Attain world-class performance levels in providing personalized services that build relationships and create a sense of community
 - 1.1-1 Attain overall community satisfaction score of 90th percentile (satisfied / very satisfied by 2022
 - 1.1-2 Attain 90th percentile on transactional surveys within Parks department by 2022

KEY tasks that must be accomplished, deliverables, and measures of success

What must be done	By When	How will it be evident
Maintain quarterly/seasonal transactional surveys	Ongoing	Collect and summarize survey results at the completion of each season
Maintain 90 th percentile of customer satisfaction for programs	Ongoing	Collect and summarize survey results at the completion of each season
Designing customer satisfaction criteria for transactional surveys to be used at internal City events.	10/01/20	Develop key requirements to create survey criteria
Research customer satisfaction results & compare with Nation ally Accredited P&R	10/01/21	Compile benchmark listing with satisfaction results of other Accredited Agencies
Implement customer service transactional surveys following each internal City event.	01/01/21	Distribute completed surveys
Maintain 90 th percentile of customer satisfaction for events	10/01/21	Collect and summarize survey results at the completion of each event type

Resource requirements (what do we need to succeed?)

- \$2,500 to purchase tablets to gather data and survey results on site
- \$10,000 in funding for FY22 towards signage and promotional activities to attract survey participation at special events
- \$3,500 in consulting costs to input survey data three times each year for seasonal customer satisfaction transactional surveys
- 160 hours of staff resources to collect benchmarking for customer satisfaction
- 80 hours of staffing to identify key requirements for special event customer satisfaction surveys.
- Consulting costs to input data once a year for special event transactional customer satisfaction surveys

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

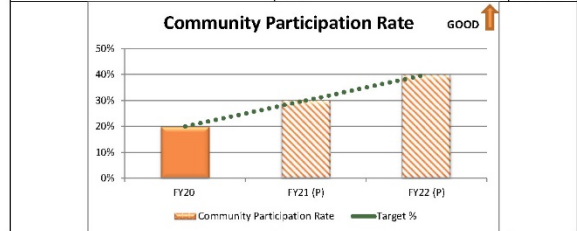
376



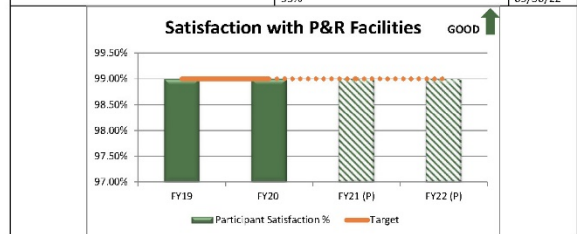
Action Plan Worksheet 2021

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Participation rate in Annual Satisfaction Survey & Awareness Program	20%	09/30/20
	30%	09/30/21
	40%	09/30/22



Participant satisfaction with P&R facilities and programs	Target	Date
	99%	09/30/19
	99%	09/30/20
	99%	09/30/21
	99%	09/30/22



All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

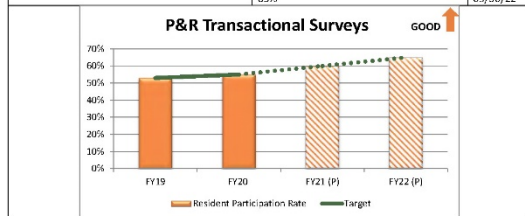
371



Action Plan Worksheet 2021

Short- & Longer-term measures of success, targets and / or time horizons - Continued

Measure	Target	Date
Resident participation with P&R transactional surveys	53%	09/30/19
	55%	09/30/20
	60%	09/30/21
	65%	09/30/22



Frequency & venue of review:

- Quarterly review with Director
- Annual review of progress with City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
City Commission	Increase Resident Satisfaction	Funds allocated to this effort will not be available for other projects
City Manager	Increase Resident Satisfaction	Funds allocated to this effort will not be available for other projects
Parks Boards Youth & Senior	Increase Quality of Life	None
Internal Staff	Raise morale satisfaction, and engagement	Strain on additional work load and having to balance administrative duties with hands on work
Park/Facility users	Increase Quality of Life	None / Interruption of activity by completing quarterly surveys
Residents	Increase Property Value & Quality of Life	Funds allocated to this effort will not be available for other projects
Contractors	Increased attendance & revenues	None

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

372



Action Plan Worksheet 2021

What are the financial impacts (costs / benefits and return on investment)?

- Positive:**
- + 5% increase resulting from increase in property values
 - + 5% increase in revenues.
- Negative:**
- \$3,500 required in funds for quarterly consultant fees
 - \$12,500 required in funds for tablets and promotional activities

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

373





Action Plan Worksheet 2021

Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 1.1.3 Increase Levels of Service (LOS) through land acquisition, development & increased pedestrian infrastructure to provide accessibility

Strategic plan alignment

- Goal 1 - Customer focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Objective 1.1 - Attain world-class performance levels in providing personalized services that build relationships and create a sense of community
 - 1.1.3 - Increase the percentage of geographic areas served by parks, playgrounds, or facilities (accessible and safe walking distance) to 85% by 2022

KEY tasks that must be accomplished, deliverables, and measures of success

What must be done	By When	How will it be evident
Maintain LOS Maps with park & open space inventory to include major roadways	09/30/19	Current LOS map with annual review
Coordinate right of way inventory assessment through PW	12/31/19	Complete inventory
Create a layer within the LOS maps that identifies safe and accessible pedestrian access to existing parks and open spaces	04/01/20	New map indicating pedestrian access infrastructure for parks and open spaces
Identify areas of needed improvement to increase pedestrian access and Levels of Service	12/31/20	Create an inventory of recommended improvements
Identify properties for acquisition and/or repurpose of existing properties for alternate park sites	10/31/21	Purchase or identify one existing property
Develop a cost estimate for pedestrian access improvements	12/31/21	Provide a cost estimate for all recommended improvements
Develop an implementation plan to include a phased funding plan	03/31/22	A phased implementation plan that aligns with the Budget

Resource requirements (what do we need to succeed?)

- \$500,000 in funding for land acquisition - funded as part of Capital Improvement Program (ongoing/annual)
- \$406,000 in funding for development of neighborhood parks (ongoing/annual)
- \$100,000 in FY21 funding for cost estimates of pedestrian access improvements
- 160 hours of staff resources & assistance from IT to map all parks (ongoing/annual)
- 160 hours of staffing from PW to identify improvements for pedestrian access

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

374

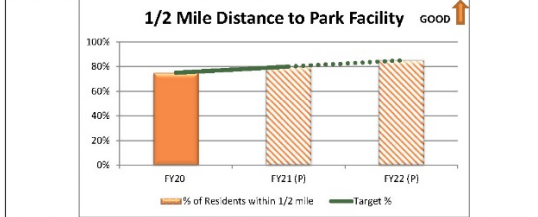


Action Plan Worksheet 2021

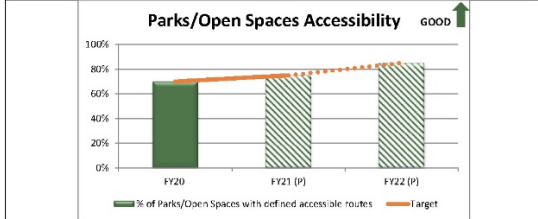
Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% of residences within a 1/2 mile distance to a park or facility	75% 80% 85%	09/30/20 09/30/21 09/30/22

(Long term goal will include accessibility)



% of parks and open spaces with defined accessible routes and access	20% 30% 40%	09/30/20 09/30/21 09/30/22
--	-------------------	----------------------------------



Frequency & venue of review:

- Monthly review with Director
- Quarterly review of progress with City Manager

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

375



Action Plan Worksheet 2021

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
City Commission	Increase resident satisfaction	Funds allocated to this effort will not be available for other projects
City Manager	Increase resident satisfaction	Funds allocated to this effort will not be available for other projects
Parks Boards Youth & Senior	Increase quality of life	None
Internal Staff	Raise morale, satisfaction, and engagement	Strain on additional work load and having to balance administrative duties with hands on work
Park/Facility users	Increase quality of life	None
Residents	Increase property value & quality of life Walkable and accessible parks in their neighborhood	Funds allocated to this effort will not be available for other projects Accessibility improvements to bring in temporary disruption to the neighborhood
Contractors	Increased attendance & revenues	None

What are the financial impacts (costs / benefits and return on investment)?

Positive:

- + 5% increase resulting from increase in property values
- + Increase asset portfolio to the City

Negative:

- \$906,000 increase in funds for land acquisition & repurpose

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

376





**Action Plan Worksheet
2021**

Action Plan Owner: Carolina Vester, Assistant Community Recreation Director

Action Plan Name: 5.1.2-1 – Include cultural and historical components in recreational programs and activities

Strategic plan alignment

- Goal 5 – Community-focused Excellence: Preserve, celebrate, and enhance the Coral Gables hometown community ambience with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Objective 5.1 – Increase the historical and cultural components in City-sponsored programs and the community's satisfaction with access and the programs
 - 5.1.2 – Increase participation rates with the historical and cultural components in programs offered by the city to the community by 20% by 2022

KEY tasks that must be accomplished, deliverables, and measures of success

What must be done	By When	How will it be evident
Include the Merrick House tours as part of staff orientations and monthly in-service trainings	11/30/19	Schedule orientations – annual meeting
Partner with private cultural organizations in the City for recreational programming opportunities such as the Gables Art Cinema, Miracle Theater and Coral Gables Museum	03/01/20	MOU and active event series
Include the Merrick House tours as a summer camp field trip location	06/01/20	Scheduled trip
Include the Coral Gables Museum as a summer camp field trip location	06/01/20	Scheduled trips
Create a mobile self-facilitated scavenger hunt for parks that include historical components	03/01/21	Complete mobile app for scavenger hunt
Create a cultural passport that incorporates all public art through QR codes and a phone application	10/01/22	Complete Cultural Passport
Partner with Historical Preservation in the creation of a self-guided Centennial Walking Tour	10/01/23	Complete Centennial Tour

Resource requirements (what do we need to succeed?)

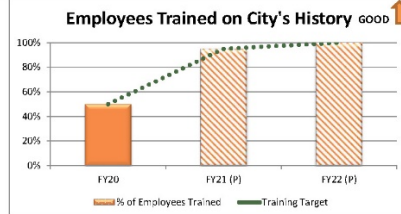
- \$30,000 for signage and materials for the Centennial Trail – will be requested in FY22
- \$5,000 for the design and implementation of the mobile app for the scavenger hunt – will be requested in FY22
- \$5,000 for incentives and publicity for the cultural passport 120 hours of staff resources & assistance from IT to create and maintain mobile app – will be requested in FY22
- 160 hours of staffing from Historic to create the Centennial self-guided walking tour
- 160 hours of staffing from Cultural Arts & Economic Development to create the Cultural Passport
- 160 hours of staffing from Special Events to assist in the implementation of the scavenger hunt, passport and Centennial trail.



**Action Plan Worksheet
2021**

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Employees trained on the history of Coral Gables	50% 95% 100%	09/30/20 09/30/21 09/30/22



Measure	Target	Date
Resident satisfaction with cultural and historic components in recreational programs and activities	80% 85% 90%	09/30/20 09/30/21 09/30/22



Frequency & venue of review:

- Monthly review with Director
- Quarterly review of progress with City Manager

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

377



All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

378



**Action Plan Worksheet
2021**

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
City Commission	Increase resident satisfaction	Funds allocated to this effort will not be available for other projects
City Manager	Increase resident satisfaction	Funds allocated to this effort will not be available for other projects
Parks Boards Youth & Senior	Increase quality of life	None
Internal Staff	Raise morale, satisfaction, and engagement	Strain on additional work load and having to balance administrative duties with hands on work
Park/Facility users	Increase quality of life Increase public awareness of the History of Coral Gables and Public Art	None
Residents	Increase property value & quality of life Increase public awareness of the History of Coral Gables and Public Art	Funds allocated to this effort will not be available for other projects
Contractors	Increase attendance & revenues	None

What are the financial impacts (costs / benefits and return on investment)?

Positive:

- + \$8,000 in cost savings for programming utilizing these internal resources

Negative:

- \$20,000 increase in cost to support staff
- \$40,000 increase in funds for new programming

All training materials copyrighted by Quiet Excellence, LLC ©2009-2019

379





City of Coral Gables

COMMUNITY RECREATION

Customer Satisfaction Survey

Program Name

Date

In efforts to enhance our programs, please complete this survey and return to any Coral Gables Parks and Recreation location or email to parcsandrecreation@coralgables.com

Is the participant a Coral Gables resident? Yes No Participant's Gender? Male Female
 Participant's Age? _____ How long have you used our service? _____

PLEASE RATE YOUR SATISFACTION WITH THE FOLLOWING:

PROGRAM REGISTRATION	Very Satisfied	Satisfied	Dissatisfied	Very Dissatisfied	NA
Registration Location	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Friendly & Knowledgeable Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Program Prices and Fees	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Quick & Easy Registration Process	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
FACILITY	Very Satisfied	Satisfied	Dissatisfied	Very Dissatisfied	NA
Safe Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ease of Parking	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cleanliness of Equipment & Rooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cleanliness of Bathrooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
PROGRAMMING	Very Satisfied	Satisfied	Dissatisfied	Very Dissatisfied	NA
Program Availability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Instructor & Student Ratio	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Program Was Fun	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Program Was Educational	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
PROGRAM INSTRUCTOR	Very Satisfied	Satisfied	Dissatisfied	Very Dissatisfied	NA
Available to Answer Questions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Professional	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Knowledgeable	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Engaging with Students	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

How likely are you to recommend this program?

10 9 8 7 6 5 4 3 2 1
 Extremely Likely Neutral Not Likely At All

Comments?

Thank you for completing this survey!

Coral Gables Parks and Recreation • 405 University Drive • Coral Gables, FL 33134 • 305-460-5600



www.coralgables.com



Download the City App
Coralgables.com/CityApp



Like us on Facebook
Facebook.com/cityofcoralgables



Tweet with us
[@CityCoralGables](https://twitter.com/CityCoralGables)



Subscribe to YouTube
YouTube.com/coralgablestv



Subscribe to e-News
www.coralgables.com



Get the in-telligent app
www.in-telligent.com



Ciudad de Coral Gables

RECREACIÓN COMUNITARIA

Encuesta de satisfacción del cliente

Nombre del Programa

Fecha

Para ayudarnos a mejorar nuestros programas, por favor complete esta encuesta y entréguela a cualquier departamento de Parques y Recreación o envíe un correo electrónico a parksandrecreation@coralgables.com

Es el participante un residente de Coral Gables? Si No Sexo del participante? Masculino Femenino
 Edad del participante? _____ ¿Cuánto tiempo has usado nuestro servicio? _____

CALIFIQUE SU SATISFACCIÓN CON LO SIGUIENTE:

REGISTRACIÓN DE PROGRAMA	Muy Satisfecho	Satisfecho	Insatisfecho	Muy Insatisfecho	NA
Lugar de registraci3n	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Personal amistoso y bien informado	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Precios del programa y tarifas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proceso de registro r1pido y f1cil	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
LUGAR	Muy Satisfecho	Satisfecho	Insatisfecho	Muy Insatisfecho	NA
Facilidad segura	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Facilidad de estacionamiento	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limpieza de equipos y habitaciones	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limpieza de ba1os	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
PROGRAMAS	Muy Satisfecho	Satisfecho	Insatisfecho	Muy Insatisfecho	NA
Disponibilidad del programa	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proporci3n de instructor a estudiante	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
El programa fue divertido	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
El programa fue educativo	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
INSTRUCTOR DEL PROGRAMA	Muy Satisfecho	Satisfecho	Insatisfecho	Muy Insatisfecho	NA
Disponible para responder preguntas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Profesional	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bien informado	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comunicativo con los estudiantes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

¿Qu3 tan probable es que recomiende este programa?

10 9 8 7 6 5 4 3 2 1
 Muy probable Neutral No es probable

¿Comentarios?

¡Gracias por completar esta encuesta!

Coral Gables Parks and Recreation • 405 University Drive • Coral Gables, FL 33134 • 305-460-5600



www.coralgables.com



Obtenga el App de la ciudad
Coralgables.com/CityApp



Suscribase a YouTube
YouTube.com/coralgablestv



Me Gusta en Facebook
Facebook.com/cityofcoralgables



Suscribase a e-News
www.coralgables.com



Tweet con nosotros
[@CityCoralGables](https://twitter.com/CityCoralGables)

Obtenga el in-telligent app
www.in-telligent.com



City of Coral Gables

COMMUNITY RECREATION

Event Satisfaction Survey

Event Name

Date

In efforts to enhance our events, please complete this survey and return to any Coral Gables Community Recreation location or email to parks@coralgables.com

- Where do you reside? Coral Gables Florida Out of State International Visitor
- How did you hear about the event? Newspaper Facebook Email / ENEWS
- City Website City Magazine Other _____
- What is your age group? 18 and under 19 to 35 36 to 49 50+

Did the event MEET or EXCEED your expectations today?

If Strongly Agree or Agree

Select all the key reasons why the event met your expectations:

Ease of parking Food

Entertainment Family Friendly

Accessibility Bathrooms

Safety

Other: _____

If Disagree or Strongly Disagree

Select all the key reasons why the event DID NOT meet your expectations:

Ease of parking Food

Entertainment Family Friendly

Accessibility Bathrooms

Safety

Other: _____

What future events would you like for the City of Coral Gables to develop?

How likely are you to recommend this event?

⑩ ⑨ ⑧ ⑦ ⑥ ⑤ ④ ③ ② ①

Extremely Likely Neutral Not Likely At All

Thank you for completing this survey!

Comments?

Coral Gables Parks and Recreation, 405 University Drive, Coral Gables, FL 33134, 305-460-5600



www.coralgables.com



Download the City App
Coralgables.com/CityApp



Like us on Facebook
Facebook.com/cityofcoralgables



Tweet with us
[@CityCoralGables](https://twitter.com/CityCoralGables)



Subscribe to YouTube
YouTube.com/coralgablestv



Subscribe to e-News
www.coralgables.com



Get the in-telligent app
www.in-telligent.com



Ciudad de Coral Gables

RECREACIÓN COMUNITARIA

Encuesta de Satisfacción del Evento

Nombre del Evento

Fecha

Para ayudarnos a mejorar nuestros programas, por favor complete esta encuesta y entréguela a cualquier departamento de Recreación Comunitaria o envíe un correo electrónico a parks@coralgables.com

- ¿Dónde reside? Coral Gables Florida Fuera del Estado Visitante Internacional
- ¿Cómo se enteró del evento? Periódico Facebook Correo Electrónico / ENEWS
- Sitio Web de la Ciudad Revista de la Ciudad Otro _____
- ¿Cuál es su grupo de edad? Menor de 18 19 a 35 36 a 49 50+

¿El evento CUMPLIÓ o SUPERÓ sus expectativas hoy?

Sí Totalmente de Acuerdo o De Acuerdo

Seleccione todas las razones por las que el evento cumplió con sus expectativas:

Seguridad Comida

Entretenimiento Para Familia

Accesibilidad Baños

Facilidad de Estacionamiento

Otro: _____

Sí Desacuerdo o Muy en Desacuerdo

Seleccione todas las razones por las que el evento NO cumplió con sus expectativas:

Seguridad Comida

Entretenimiento Para Familia

Accesibilidad Baños

Facilidad de Estacionamiento

Otro: _____

¿Qué eventos le gustaría que desarrollara la Ciudad de Coral Gables en el futuro?

¿Qué tan probable es que recomiende este evento?

10 9 8 7 6 5 4 3 2 1

Muy probable Neutral No es probable

¡Gracias por completar esta encuesta!

¿Comentarios?

Coral Gables Parks and Recreation, 405 University Drive, Coral Gables, FL 33134, 305-460-5600





City of Coral Gables Athletic Policy Manual (Parents)

Athletics Mission:

The City of Coral Gables mission is to provide a unique opportunity for the development of physical fitness, self-esteem, and fair play. The game atmosphere should remain good-natured at all times. Participants shall maintain good sportsmanship throughout their participation in all facets of the program.

Please Read:

I hereby adhere to the policy guidelines below and by initialing and signing below I am in full understanding of what is expected of me as a parent.

POLICY GUIDELINES:

These guidelines are for all sport programs offered here at the Youth Center and are designed to create an equal opportunity for all registrants. Please initial below.

_____ All evaluations are held by the CGYC staff from the Parks and Recreation Department.

_____ After evaluations we will host a draft where coaches draft players from a list of evaluated players provided and supervised by the CGYC staff.

_____ All participants will be evaluated at a specified time and will not be placed on teams unless evaluated by the CGYC staff.

_____ All players are to register as individuals and will be placed on an appropriate team after the draft process.

_____ There will be NO COMPLETE TEAMS allowed to register. All players must register individually.

_____ All teams will be required to wear uniforms issued by the City of Coral Gables Parks and Recreation Department.

_____ Each team will be required to adhere to our guidelines.

_____ Any programmed activity that is not programmed by the City of Coral Gables Parks and Recreation Department is prohibited on the field.

_____ No player is guaranteed to be on a specific team or with a particular participant. Carpools and/or friend pairings will NOT be considered in the draft.

PARENTS CODE:

Parents play a vital role in the development of the children in the community and the success of the City of Coral Gables Athletic Programs. Therefore, we expect parents to do the following:

- Be a positive role model through their own actions to make sure their child has the best athletic experience possible.
- Be a “team” fan, not a “my kid” fan.
- Always abide by an officials decision.
- Show respect for the opposing players, coaches, spectators and support groups.
- Be respectful of all coaches and the CGYC staff.
- Gain an understanding and appreciation for the rules of the contest.
- Recognize and show appreciation for outstanding play by either team.
- Help all children learn that success is experienced in the development of their skills and that they can feel good about themselves, win or lose.
- If there is a concern, talk with coaches in an appropriate manner and at a proper time and place. Be sure to follow the designated chain of command. (Coach, Athletic Specialist, Assistant Supervisor, Supervisor).
- Please reinforce our alcohol, tobacco and other drug-free policies by refraining from the use of any such substances before and during athletic contests.
- No person shall lay a hand upon, shove, strike or verbally threaten an official, coach, player, or spectator.

Guardians Name

Signature

Date

Participants Name