



Cleveland Metroparks®

FIND YOUR PATH

Cleveland Metroparks Board of Park Commissioners
STRATEGIC PLAN UPDATE - WORK SESSION THREE

September 16, 2021

September 16th Board Work Session Three – Strategic Plan

Agenda

- Schedule Update
- Centennial Plan Review and Accomplishments
- Engagement Activities and Comments
- Core Work Areas
- Pulse of the Community Feedback
- Mission and Vision Discussion
- Other Local Providers
- Benchmarking
- Discussion and Next Steps

Plan Components and Schedule

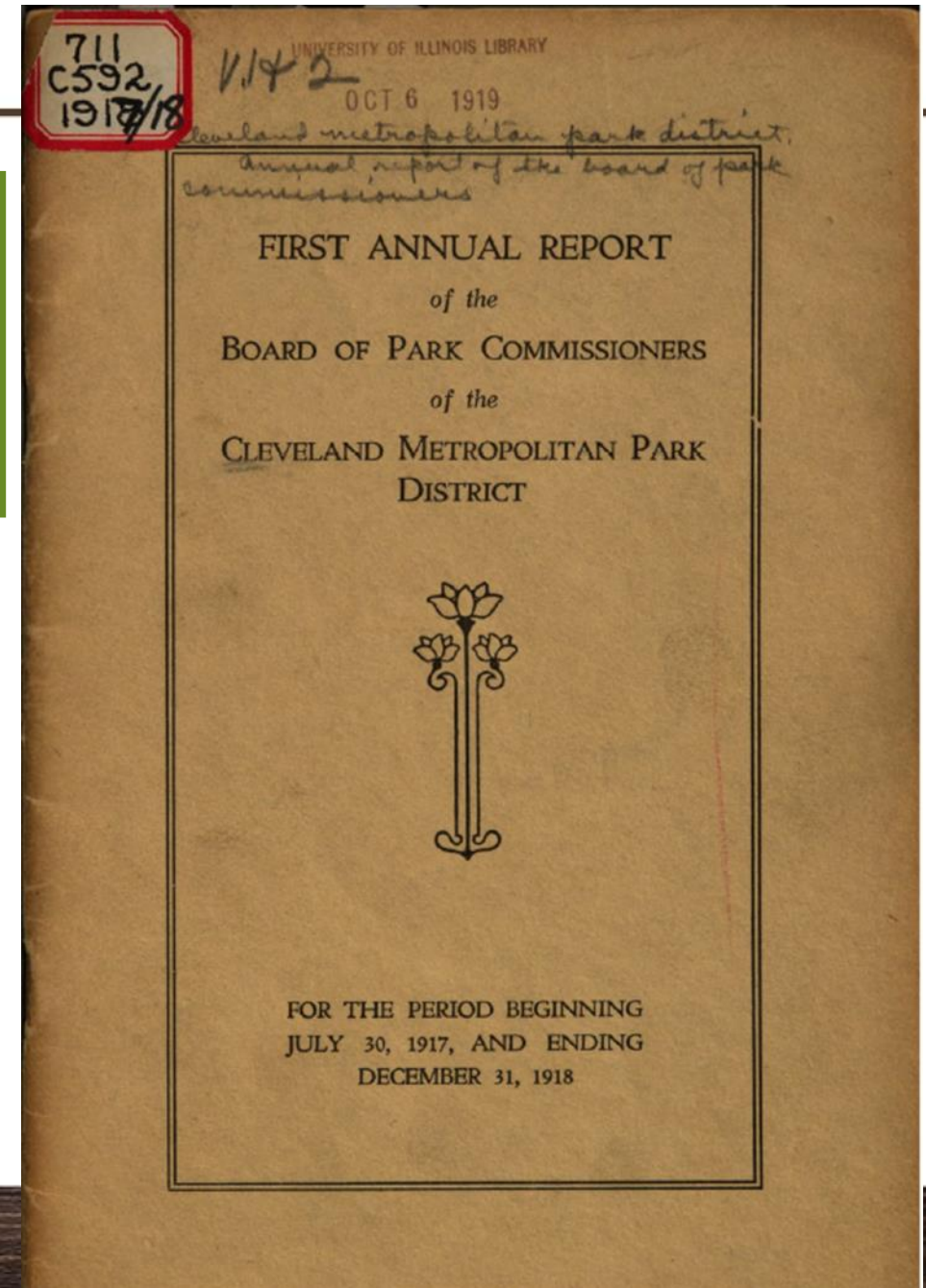
Tasks and Schedule - 2021 Strategic Plan Update														
TASK	Lead	December	January	February	March	April	May	June	July	August	September	October	November	December
Board Work Session 1														
Board Work Session 2														
Board Work Session 3														
Draft Plan Content														
Draft Final Plan submitted for review; Adoption early 2022														
Rec. & Leisure Trends Analysis	PROS													
Community Inventory	PROS													
Benchmark Assessment	PROS													
Needs Assessment	Kelly													
Level of Service Standards	Kelly													
Financial Assessment	Fin./Ent.													
Operational Assessment	Park Ops/Fin													
Marketing Assessment	Mktg													
IDEA Coordination	IDEA comm.													
Chiefs Interviews and Manager Check-ins	P&D													
Staff Engagement and Mission Focus Groups	Marketing													
Community Eng. - online	P&D / Mktg													
Community Eng. - in person	P&D / Mktg													
Community Leader Interviews														
Strategic Goals														
Key Initiatives														
Strategy and Implementation														
Metrics and Reporting														

Original Founding Mission

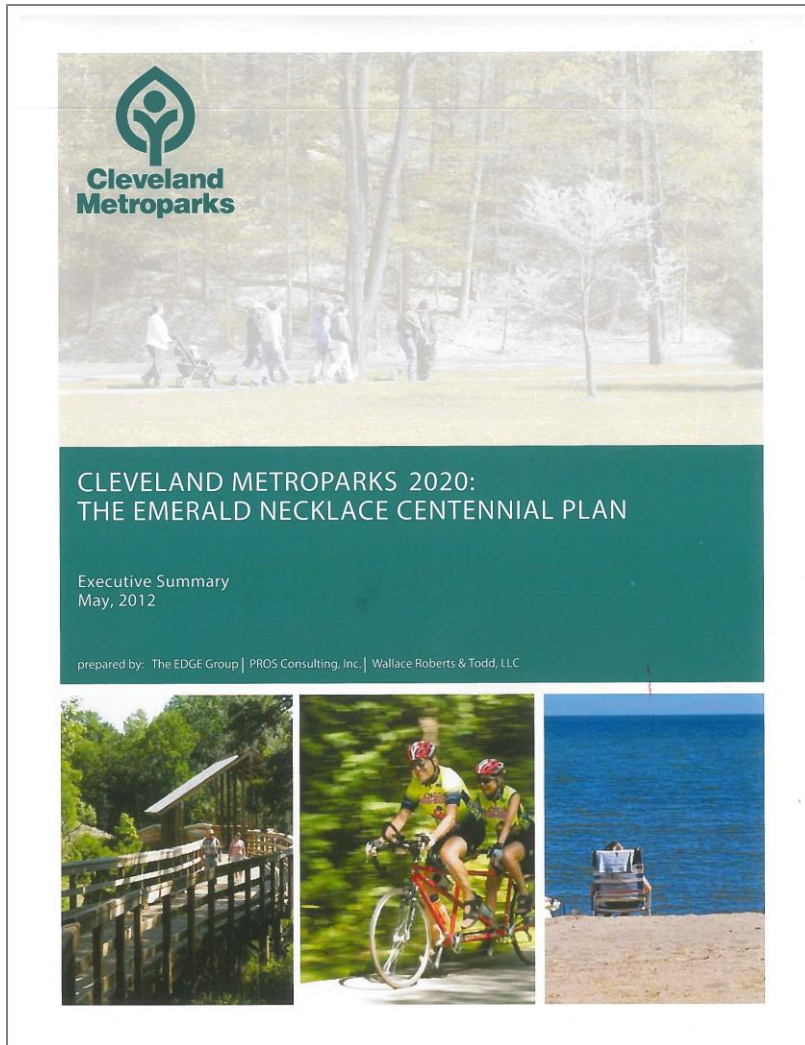
To provide these rural parks and open spaces for the people of the great City of Cleveland and its surrounding communities, as well as to conserve and preserve the valleys in the district, already beautified by nature, clearly appeared to be the reason for the creation of the Cleveland Metropolitan Park District under the law.

At Cleveland Metroparks core:

- Regional park system created under Ohio Revised Code Chapter 1545
- Conservation – Recreation – Education
- We work to connect people and communities across Northeast Ohio



2012 Emerald Necklace Centennial Plan



Seven Key Directions:

- Green Infrastructure
- Scale
- Cleveland and Inner Ring Suburbs
- Outdoor Recreation
- Regional Greenway System
- Lakefront
- Financial Sustainability

Strategic Planning Studies – PROS Consulting, Inc.



Leon Younger

Founder and President PROS Consulting, Inc.



PROS Consulting, Inc. provided studies and expert guidance to develop the previous strategic plan, the Emerald Necklace Centennial Plan from 2010-2012.

PROS was engaged again this year to support the current plan with their expertise and to develop documents required by the Commission for Accreditation of Park and Recreation Agencies (CAPRA):

- Demographics and Leisure Trends
- Other Local Providers
- Benchmarking with National Peers

Policy Framework

Cleveland Metroparks enjoys an outstanding reputation for its quality. Input during the strategic planning process suggests that environmental, economic and community health challenges in Northeast Ohio compel the organization to deepen its scope of influence. Historically, resources of Cleveland Metroparks were devoted to preserving and enhancing facilities and programs within its boundaries and

serving established constituencies. **This plan outlines how the Park District can have greater impact by addressing different levels of concern, including the surrounding communities, the core service area (Cuyahoga County and Hinckley Township in Medina County), and the larger region.**



10 Years



\$873 Million
in economic value
to the region



2,504
acres added with
over 30,000
trees planted



Over \$35 Million
in Zoo habitat improvements



More Than 40 Miles
of trails added, totaling
306+ miles of trails



48
diverse
communities served
with land in **6** counties



Over 66,000
education programs serving
more than **5.3 million** guests



1.6 Million
increase in annual recreational
visits with a **10% increase**
in total visitation



Nearly 50,000
volunteers with over
1.2 million hours



More Than 3.1 Million
rounds of golf
played since 2010



2010 Acquired: 199 Acres

- Brian M. Zimmerman named Cleveland Metroparks CEO

2011 Acquired: 489 Acres

- African Elephant Crossing opens at Cleveland Metroparks Zoo
- Seneca Golf Course acquired
- Huntington Beach receives Blue Water Certification

2012 Acquired: 210 Acres

- Acacia Reservation opens
- Rivergate Park acquired
- Royalview Trail in Mill Stream Run Reservation redesigned for mountain biking
- Adopted Cleveland Metroparks 2020: The Emerald Necklace Centennial Plan

2013 Acquired: 635 Acres

- Lakefront Reservation opens
- Watershed Stewardship Center in West Creek Reservation opens
- Cleveland Metroparks receives prestigious accreditation from The Commission for Accreditation of Park and Recreation Agencies (CAPRA)

2014 Acquired: 227 Acres

- Circle of Wildlife Carousel and Nature Discovery Ridge open at Cleveland Metroparks Zoo
- Edgewater LIVE and Euclid Beach LIVE begin
- Purchase of Wendy Park and Whiskey Island
- e55 on the lake opens

2019 Acquired: 217 Acres

- Euclid Beach Pier opens at Euclid Creek Reservation
- Inaugural Wild Winter Lights event at Cleveland Metroparks Zoo
- Cleveland Metroparks receives prestigious Ohio EPA Platinum Award

2018 Acquired: 227 Acres

- Asian Highlands Destination opens at Cleveland Metroparks Zoo
- Completion of Valley Parkway Connector Trail
- Trailside Program Center at Brecksville Reservation opens
- Nature Based Preschool opens in Rocky River Reservation
- Inaugural Asian Lantern Festival at Cleveland Metroparks Zoo

2017 Acquired: 171 Acres

- Cleveland Metroparks 100th Anniversary and record recreational attendance with more than 18.5 million visitors
- Emerald Necklace Donor Circles and Centennial Forest Fund established
- Edgewater Beach House opens
- Cleveland Foundation Centennial Lake Link Trail
- Cleveland Metroparks Zoo launches Securing a Future for Wildlife rebrand
- Launched overhauled public website

2016 Acquired: 73 Acres

- Awarded National Gold Medal Award for Park and Recreation Management
- Rosebrough Tiger Passage opens at Cleveland Metroparks Zoo
- Cleveland Metroparks eLCee2 Water Tax opens
- New Fort Hill Stairs open in Rocky River Reservation
- Secured federal TIGER Grant of \$8 million for Re-Connecting Cleveland trail projects

2015 Acquired: 56 Acres

- Aukerman Park in Brecksville Reservation opens
- Merwin's Wharf restaurant at Rivergate Park opens
- Stillwater Place event center opens at Cleveland Metroparks Zoo
- Ben Gogolick Giraffe Encounter opens at Cleveland Metroparks Zoo
- Surpassed 100,000 Facebook page likes
- Cleveland Metroparks Police Department received prestigious CALEA Accreditation

*2019 figures and numbers
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Cleveland Metroparks®

Centennial Plan Commitments and Accomplishments

Plan Commitment: Green Infrastructure

Embrace a broader perspective of system benefits that result from “green infrastructure”, including essential environmental, economic, and community health benefits



Resulting Actions

- NEORSD Partnership and restoration projects
- Removed 3.6 acres of structures plus additional removal of pavement to reduce impervious surfaces
- Grant-funded parking lot retrofits at:
 - North Chagrin Nature Center
 - Cleveland Metroparks Administration
 - Huntington – Wolf Picnic Area
 - Euclid Creek Lakefront – Wildwood
 - Brookside Athletic Field Parking
- Grant-funded stream and wetland restoration projects including:
 - Acacia – Euclid Creek
 - South Chagrin – Chagrin River
 - Mill Stream Run – Rocky River at Bonnie Park

2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Scale

Consistent with the green infrastructure perspective, extend organizational thinking beyond the reservation scale to more deliberately address the interaction with the surrounding community in the Northeast Ohio region.



Resulting Actions

- Cuyahoga Greenways Plan
- Northeast Ohio Parks Coalition working group
- Creation of Lakefront Reservation, Euclid Creek Lakefront, and Acacia Reservation
- Community Partnership Parks and Trails
 - Maple Heights / Dunham Park
 - Old Brooklyn & WRLC / Brighton Park
 - Independence / West Creek Connector Trail
 - Broadview Heights, Brecksville, and North Royalton / Valley Parkway Connector Trail
 - North Royalton /Aukerman Park
- Expanded parks or added trails to increase the percentage of residents within a 10-minute walk of a Cleveland Metropark by **15.8%** overall and by **24.1%** in Environmental Justice communities since 2015

2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Cleveland and Inner Ring Suburbs

Strengthen Cleveland Metroparks role in the City of Cleveland and the inner ring suburbs. Include land acquisition, restoration, management for conservation, and expansion of outdoor education and recreation programs for underserved populations.



Resulting Actions

- Expanded educational programming with Nature Tracks, Eco-Explorers, and Youth Outdoors
- Outdoor recreation and adaptive recreation
- Expansion of urban trail network
 - TIGER Trails
 - Towpath Trail
 - Mill Creek Connector Trail
 - Cleveland Foundation Centennial Trail
- New facilities at:
 - Rivergate Park
 - Heritage Park
 - Canal Basin Park initial greening
- Participation in planning initiatives including Cuyahoga Greenways, Vision for the Valley, CHEERS, and numerous TLCIs

2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Outdoor Recreation

Expand and strengthen natural resource-based outdoor recreation services, consistent with the organization vision and mission that supports community health and wellness, connects people to nature, keeps pace with market trends, and contributes to Northeast Ohio/s attractiveness as a place to live, work, and play.



Resulting Actions

- Expanded outdoor recreation programming to include paddle sports, sailing, backpacking, rock climbing, and other pursuits
- Accessibility upgrades throughout the Park District and the addition of hand cycles and other adaptive recreation programming
- State of Ohio designation of regional water trails:
 - Cuyahoga River Water Trail
 - Lake Erie Water Trail – Cuyahoga County
- Mountain Bike Trails
 - Bedford Reservation
 - Mill Stream Run – Royalview
 - West Creek
 - Ohio & Erie Canal Pump Track and Trails
- York Road Archery Facility
- Back Country Campsites at Brecksville

2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Regional Greenway System

Focus land acquisition and trail development on filling gaps within the "Emerald Necklace", providing regional links that connect to adjacent systems, and/or provide open space and recreational resources to underserved areas.

Resulting Actions

- Development of the Trails Matrix
- 33.8 miles of additional paved all-purpose trails
- 21.8 miles of additional natural surface trails
 - Valley Parkway Connector Trail
 - Mill Creek Connector Trail
 - TIGER Trails
 - Towpath Trail
 - Engle Road Connector Trail
 - Brighton Park Trail
- Leadership roles in the Cuyahoga Greenways Plan and Cuyahoga Greenway Partners



2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Lakefront

Work with ODNR, City of Cleveland, Cleveland-Cuyahoga County Port Authority, and Cuyahoga County to determine an appropriate role for Cleveland Metroparks to play in improving and managing Cleveland Lakefront State Parks and Wendy Park. Develop a business plan addressing sustainable funding, security, etc. prior to finalizing the role of each agency.



Resulting Actions

- Major capital improvements:
 - Edgewater Beach House
 - Euclid Beach Pier
 - East 55th Marina and Restaurant
 - Courtesy docks
 - Funded accessible kayak launch
- Infrastructure and long-term maintenance
 - Lift stations and utility upgrades
 - Beach groins at Perkins Beach and Villa Angela
 - Facility renovation and upgrades
- Circulation Improvements:
 - Edgewater Roundabout
 - Whiskey Island Connector Trail
 - Wendy Park Bridge
 - Euclid Creek Lakefront Pedestrian Bridge

2012 Centennial Plan Commitments and Accomplishments

Plan Commitment: Financial Sustainability

Establish a sustainable business/funding plan to support Cleveland Metroparks capital, operations and maintenance needs over the next ten-year levy cycle and beyond. Diversify funding beyond current sources and levels, including a pricing policy based on cost recovery targets for programs, attractions, and destination.

Resulting Actions

- Developed and implemented cost recovery goals for zoo, golf, and program services
- Merged Marketing Department and expanded sponsorship program
- Created Development Department to centralize pursuit of grants and build donor relationships
- Created Enterprise Division
- Created Information Technology Services Department to modernize hardware and software throughout the Park District



Staff and Board Engagement

CM Staff Engagement

- Internal Working Group – bi-monthly meetings 2020; monthly meetings 2021
- Interviews with each Chief (prior plan and goals for new plan) – Nov/Dec 2020
- Staff Update Videos – July 2021 and October 2021
- Internal Focus Groups on Mission and Goals – September 13, 2021
- Tues., Sept. 7, 2 PM – West Parks (Cottonwood, RR)
- Tues., Sept. 14, 2 PM – East Parks (Morgan’s Hollow, OEC)
- Thurs., Sept. 30, 10 AM – South Parks (Keystone, WC)
- Thurs., Sept. 30, 2 PM – Zoo (Administration Board Room)
- Thurs., Oct. 7, 10 AM – Treetops Tent (Administration)
- Weds. Oct. 13 – 8:30 AM – Keystone Shelter (WC)
- Weds., Oct. 20, 2 PM – Virtual
- Tues., Oct. 26, 11 AM - Virtual

Board Work Sessions

- Thurs., Feb. 18, 8 AM – Board Work Session 1
- Thurs., June 17, 8 AM – Board Work Session 2
- Thurs., Sep. 16, 8 AM – Board Work Session 3
- Thurs., Nov. 18, 8 AM – Board Work Session 4

Stakeholder and Public Engagement

Online Engagement at ClevelandMetroparks.com/Planning with online comment form and updates

Stakeholder Engagement

- Weds., Sept. 29, 8:30 AM – Community Leaders Breakfast, Merwin’s Wharf
- Thurs., Oct. 28, 9 AM – Mayors and City Managers Meeting

Public Open Houses

- Tues., Oct. 12, 6-8 PM – Community Open House NCNC
- Thurs., Oct. 14, 5-7 PM – Community Open House OEC
- Tues., Oct. 19, 6-8 PM – Community Open House RRNC
- Thurs., Oct. 21, 6-8 PM – Community Open House Brecksville
- Thurs., Oct. 28, 6:30-8:30 PM - Virtual
- Tues., Nov. 9, 4-6 PM - Virtual

Additional Public Engagement

Lakefront Events held at North Gordon Park with partners including Ingenuity Cleveland, Famicos Foundation, St. Clair Superior Development Corporation, Bike Cleveland, and others; additional groups participating include Black Environmental Leaders, Intercity Yacht Club, Kirtland Bird Club, and Cuyahoga Soil and Water.

- July 24 – Common Ground / Cleveland Foundation
- August 21 – Safe Routes to Parks / Bike Cleveland
- September 25 – Ingenuity Festival / Ingenuity Cleveland

Staff Outreach at Other Community Festivals:

- June 26 – Glenville Festival: Youth Field Day / Sam Miller Park
- August 28 – Glenville Festival: Senior Village / Sam Miller Park
- August 28 – CWRU Know Your Neighbors (KYN) Community Palooza
- Oct. 2 – Doan Brook Watershed Partners Bike Event



Summer In-Park Pop-Up Engagement

July:

21st Huntington Reservation, 2pm - 4pm

24th Squire's Castle / North Chagrin, 10am-12pm

28th Sled Hill & Henry Church Rock / South Chagrin 10am-12pm
Manakiki Golf Course / North Chagrin 1pm-3pm

31st Clark Field & Camp Cleveland / Towpath – Ohio & Erie Canal 9am-11:30 am
Boat House & Spillway / Hinckley 1:30-5:00 pm

August:

4th Highland Picnic Area / Euclid Creek 10am-12pm
Villa Angela / Euclid Creek Lakefront 1-3

7th Bonnie Park, Royalview, Wallace Lake / Mill Stream Run 9am-2pm

11th Shawnee Golf Course & Egbert Picnic area / mountain bike trailhead / Bedford 9am-1pm
Seneca Golf Course / Brecksville 2-4pm

14th Garfield Park 9am-11am
West Creek 12pm-2pm

18th Big Met Golf Course / Rocky River 10am-12pm
Acacia 1:30-3:30 pm

21st Scenic Park / Rocky River 9am-11am

Some of What We've Heard...

Favorite Things About the Parks:

- New Downtown work
- Best public partners
- Golf for everyone
- The area is so vast!
- Paths are well-maintained but natural
- The exercise facilities
- Cleanliness and accessibility
- Entrepreneurial spirit

Ideas for the Future:

- Make a deal with Cleveland for Highland
- Redevelop Washington Park for learners
- More exercise equipment
- Take over all lakefront
- More wildflowers
- More senior-friendly trailways, buildings, activities, etc.
- More bike path signs
- T-shirt and anti-littering programs
- Installing some benches along the beach
- Ninja courses
- Keep opening more public access to Lake Erie
- Expand concessions
- The website is hard to navigate to find trail maps

WE'RE LISTENING!

Please share with us:

Your three favorite things about the parks:

The volume or area is so vast!
The paths are well maintained but natural
The exercise facilities

Your three ideas for the future:

more exercise equipment
more wildflowers
more identification of species

Or comment online at clevelandmetroparks.com/planning

 Cleveland Metroparks
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Recapping 2012 Plan – 7 Key Directions

- **Green Infrastructure:** Embrace a broader perspective of system benefits that result from “green infrastructure”, including essential environmental, economic, and community health benefits
- **Scale:** Consistent with the green infrastructure perspective, extend organizational thinking beyond the reservation scale to more deliberately address the interaction with the surrounding community in the Northeast Ohio region.
- **Cleveland and Inner Ring Suburbs:** Strengthen Cleveland Metroparks role in the City of Cleveland and the inner ring suburbs. Include land acquisition, restoration, management for conservation, and expansion of outdoor education and recreation programs for underserved populations.
- **Outdoor Recreation:** Expand and strengthen natural resource-based outdoor recreation services, consistent with the organization vision and mission that supports community health and wellness, connects people to nature, keeps pace with market trends, and contributes to Northeast Ohio/s attractiveness as a place to live, work, and play.
- **Regional Greenway System:** Focus land acquisition and trail development on filling gaps within the “Emerald Necklace”, providing regional links that connect to adjacent systems, and/or provide open space and recreational resources to underserved areas.
- **Lakefront:** Work with ODNR, City of Cleveland, Cleveland-Cuyahoga County Port Authority, and Cuyahoga County to determine an appropriate role for Cleveland Metroparks to play in improving and managing Cleveland Lakefront State Parks and Wendy Park. Develop a business plan addressing sustainable funding, security, etc. prior to finalizing the role of each agency.
- **Financial Sustainability:** Establish a sustainable business/funding plan to support Cleveland Metroparks capital, operations and maintenance needs over the next ten-year levy cycle and beyond. Diversify funding beyond current sources and levels, including a pricing policy based on cost recovery targets for programs, attractions, and destination.

2015 Update – 5 Strategic Goals



Core Goals



Conserve land, forests, and waterways (*or habitat and natural resources?*) to protect the beauty and ecological resilience of our region *and the world*.

Welcome all citizens *guests? people?* to explore *enjoy? experience?* the parks *and trails and Zoo* and prioritize *by demonstrating the values of* inclusion, diversity, equity, and accessibility.

Connect people to nature and each other (or 'nature, wildlife, and each other'?) to *build community, and inspire conservation*.

Engage all guests with first-class facilities, recreational opportunities, compelling zoological experiences, and responsive programs.

Sustain and uplift our region, our parks, human capital, and our infrastructure for future generations.

Innovate by exploring new solutions to expand *enhance?* the well-being of our region and the world.

Mission and Vision – 2012 Strategic Plan

Vision

Cleveland Metroparks will be a national leader for sustainable green infrastructure that provides essential environmental, economic, and community benefits for people in its core service area, the surrounding region, and the global reach of Cleveland Metroparks Zoo.

Conservation Policy:

Conservation of natural resources is the primary responsibility of Cleveland Metroparks both within its local region and globally.

Education Policy:

Cleveland Metroparks will foster awareness, appreciation, and understanding of natural resources so that we may all become better stewards of the environment.

Recreation Policy:

Cleveland Metroparks will provide recreation opportunities that connect people to nature and promote community health and well-being consistent with the goals of conservation and education.

Mission

Cleveland Metroparks will conserve significant natural resources and enhance people's lives by integrating high-quality outdoor education, recreation, and zoological opportunities into people's lives.

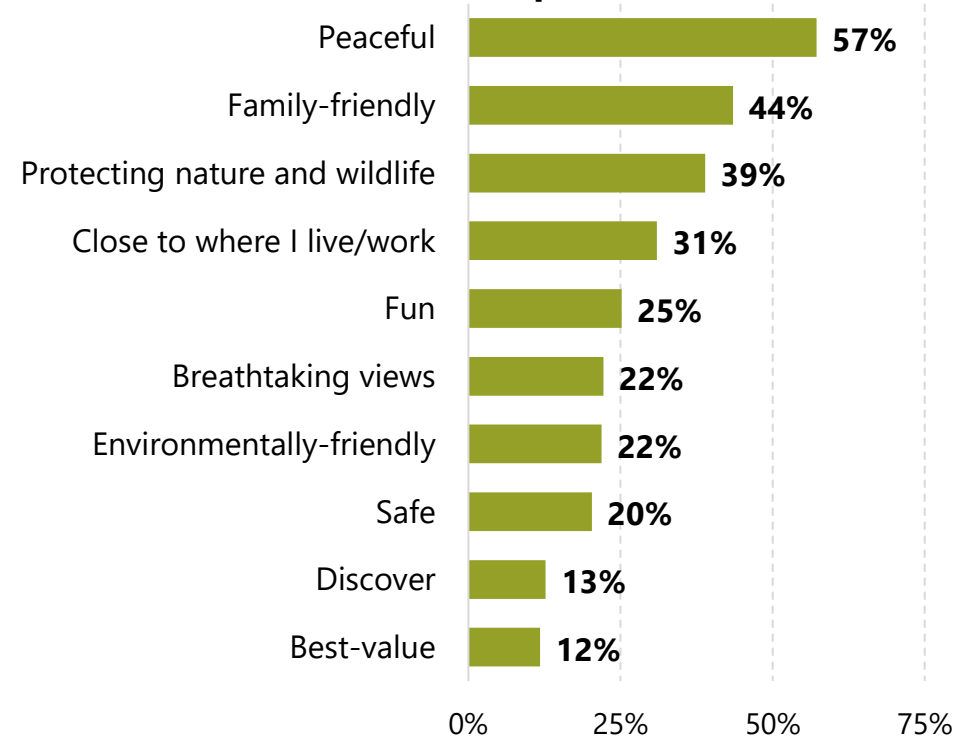
	VISION - why	MISSION - what and how
	<i>Start with core values, then consider the wider impact you hope to have on the world through your customers</i>	
Tesla	To accelerate the world's transition to sustainable energy.	To create the most compelling car company of the 21st century by driving the world's transition to electric vehicles.
Nike	Bring inspiration and innovation to every athlete* in the world. *If you have a body, you are an athlete.	Create groundbreaking sports innovations, make our products sustainably, build a creative and diverse global team, and make a positive impact in communities where we live and work.
MVMT	Style shouldn't break the bank.	We were founded on the belief that style shouldn't break the bank. Our goal is to change the way you think about fashion by delivering premium designs at radically fair prices.
Warby Parker	To offer designer eyewear at a revolutionary price, while leading the way for socially conscious business	Warby Parker was founded with a rebellious spirit and a lofty objective: To offer designer eyewear at a revolutionary price, while leading the way for socially conscious businesses.
Shopify	Make commerce better for everyone, so businesses can focus on what they do best: building and selling their products.	
Patagonia	Build the best product, cause no unnecessary harm, use business to inspire and implement solutions to the environmental crisis.	
IKEA	To create a better everyday life for the many people.	Offer a wide range of well-designed, functional home furnishing products at prices so low that as many people as possible will be able to afford them.
TED	We believe passionately in the power of ideas to change attitudes, lives and, ultimately, the world.	Spread ideas. Technology, Education, and Design
Amazon	To be Earth's most customer-centric company, where customers can find and discover anything they might want to buy online.	We strive to offer our customers the lowest possible prices, the best available selection, and the utmost convenience.
Southwest Airlines	To become the world's most loved, most flown, and most profitable airline.	The mission of Southwest Airlines is dedication to the highest quality of customer service delivered with a sense of warmth, friendliness, individual pride, and company spirit.
Google		To organize the world's information and make it universally accessible and useful.
Asos		Become the world's number-one destination for fashion-loving 20-somethings.
Loreal		To provide the best in cosmetics innovation to women and men around the world with respect for their diversity.
Bulletproof	Help people perform better, think faster, and live better.	Help people perform better, think faster, and live better using a proven blend of ancient knowledge and brand-new technologies, tempered by research, science, and measured results from our customers, top athletes, and medical professionals.
Honest Tea		Honest Tea seeks to create and promote great-tasting, healthy, organic beverages. We strive to grow our business with the same honesty and integrity we use to craft our recipes, with sustainability and great taste for all.

Cleveland Metroparks Descriptors – External Surveys

Words that Best Represent Cleveland Metroparks (Unaided)



Words that Best Represent Cleveland Metroparks (Aided)



If you had to choose three words to describe Cleveland Metroparks, what would they be?
Which of the following three words or phrases do you think best represent Cleveland Metroparks?

Cleveland Metroparks Descriptors – External Focus Groups

- When asked what words participants would use to describe Cleveland Metroparks, the following words were used in focus groups.

Beautiful

Relaxing

Fun

Peaceful

Abundant

Inspiring

Accessible

Unique

Welcoming

Mission and Vision Discussion – Internal Focus Groups

Key Findings:

- Keep the statement short and memorable
- Wanting an active and dynamic statement, not a passive and generic statement
- The words represented in the word cloud resonate most with employees



Mission and Vision Discussion – Applying What We Heard

UPDATED DRAFT STATEMENT:

**Protecting nature, connecting communities, and
inspiring conservation of our world.**

Benchmarking Study

PROS is developing the following documents required by the Commission for Accreditation of Park and Recreation Agencies (CAPRA):

- Demographics and Leisure Trends
- Other Local Providers
- **Benchmarking with National Peers**

The Benchmarking Study summarizes data collected from Cleveland Metroparks and peer agencies recognized as national leaders:

- Dallas Parks and Recreation, Dallas, Texas (DPRD)
- Fairfax County Park Authority, Fairfax, Virginia (FCPA)
- Maryland-National Capital Park and Planning Commission, Prince George's County, Maryland (M-NPPC)
- Miami-Dade Parks, Recreation, and Open Spaces, Dade County, Florida (MDPROS)
- Recreation and Park Commission for the Parish of East Baton Rouge, Louisiana (BREC)

Benchmarking Results

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.	NRPA Gold Medal Winner	CAPRA Accredited (Year)
Miami-Dade Parks, Recreation and Open Spaces (MDPROS)	FL	County	2,721,110	2,431	1,119	Winner (1979) (1987) (1993)	Yes (1995) Reaccredited (2020)
Dallas Park and Recreation (DPRD)	TX	City	1,343,573	341	3,946	Winner (1984) Finalist (2020)	Yes
Cleveland Metroparks	OH	Park District	1,249,645	484	2,582	4-time winner	Yes 2012 Reaccredited 2017 Pending 2022
Fairfax County Park Authority (FCPA)	VA	Park Authority	1,170,000	406	2,882	Winner (1983) (2002) (2010) (2018)	Yes (2018)
Maryland-National Capital Park and Planning Commission (M-NCPPC)	MD	Special Park District	909,327	498	1,826	Winner (2016)	Yes (2020)
Recreation and Park Commission for the Parish of East Baton Rouge (BREC)	LA	Park Agency (political subdivision of LA)	440,059	470	936	Winner (1975) (1991) Finalist (2015-2020)	Yes

Benchmarking Results – Full Time Equivalent (FTE) Employees

Agency	Population	Total FTEs	FTEs per 10,000 Residents
M-NCPPC	909,327	2,646	29.1
FCPA	1,170,000	3,283	28.1
BREC	440,059	633	14.4
Cleveland Metroparks	1,249,645	982	7.9
DPRD	1,343,573	802	6.0
MDPROS	2,721,110	691	2.5
NRPA Median 2021 = 4.7 FTEs per 10,000 Residents			

- KEY:**
- BREC Recreation and Park Commission for the Parish of East Baton Rouge
 - DPRD Dallas Parks and Recreation
 - FCPA Fairfax County Park Authority
 - M-NPPC Maryland-National Capital Park and Planning Commission
 - MDPROS Miami-Dade Parks, Recreation, and Opens Spaces

Benchmarking Results - Acreage

Agency	Population	Total Number of Parks	Total Acres Owned or Managed	Total Acres per 1,000 Residents
M-NCPPC	909,327	578	28,321	31.15
FCPA	1,170,000	428	23,939	20.46
Cleveland Metroparks	1,249,645	19	23,822	19.06
DPRD	1,343,573	397	23,464	17.46
BREC	440,059	182	6,565	14.92
MDPROS	2,721,110	278	13,771	5.06
NRPA Median 2021 = 10.6 Acres per 1,000 Residents				

KEY:

- BREC Recreation and Park Commission for the Parish of East Baton Rouge
- DPRD Dallas Parks and Recreation
- FCPA Fairfax County Park Authority
- M-NPPC Maryland-National Capital Park and Planning Commission
- MDPROS Miami-Dade Parks, Recreation, and Opens Spaces

Benchmarking Results – Trail Miles

Agency	Population	Soft Trail Miles	Paved Trail Miles	Total Trail Miles	Trail Miles per 1,000 Residents
FCPA	1,170,000	200	134	334	0.29
Cleveland Metroparks	1,249,645	197	115	312	0.25
M-NCPPC	909,327	41	118	165	0.18
BREC	440,059	29	36	65	0.15
DPRD	1,343,573	-	-	160	0.12
Best Practice = 0.25-0.5 Trail Miles 1,000 Residents					

Note: Trail miles were not readily available for MDPROS

KEY:

- BREC Recreation and Park Commission for the Parish of East Baton Rouge
- DPRD Dallas Parks and Recreation
- FCPA Fairfax County Park Authority
- M-NPPC Maryland-National Capital Park and Planning Commission
- MDPROS Miami-Dade Parks, Recreation, and Opens Spaces

Benchmarking Results – Total Expenditures

Agency	Personnel		Operations		Capital Expense not in CIP		Other		Total Expenditures
M-NCPPC	\$ 138,380,995	49%	\$ 67,021,577	24%	\$ 4,631,418	2%	\$ 72,307,861	25%	\$ 282,341,851
MDPROS	\$ 121,538,440	46%	\$ 103,043,460	39%	\$ 2,642,140	1%	\$ 39,989,960	14%	\$ 267,214,000
Cleveland Metroparks	\$ 68,893,547	55%	\$ 33,306,144	27%	\$ 23,685,754	19%	\$ -	0%	\$ 125,885,445
DPRD	\$ 45,283,517	47%	\$ 50,745,055	52%	\$ 1,116,969	1%	\$ -	0%	\$ 97,145,541
FCPA	\$ 36,885,397	59%	\$ 26,998	37%	\$ 72,970	0%	\$ 2,553,936	4%	\$ 39,539,301
BREC	\$ 35,197,490	46%	\$ 29,243,095	38%	\$ 302,834	0%	\$ 12,392,497	16%	\$ 77,135,916
NRPA Agencies Serving 250K+ Residents	58%		34%		4%		4%		

KEY:

- BREC Recreation and Park Commission for the Parish of East Baton Rouge
- DPRD Dallas Parks and Recreation
- FCPA Fairfax County Park Authority
- M-NPPC Maryland-National Capital Park and Planning Commission
- MDPROS Miami-Dade Parks, Recreation, and Open Spaces

Benchmarking – Non-tax Revenue 2019

Agency	Total Non-Tax Revenue						
	Source 1	Source 2	Source 3	Source 4	Source 5	Source 6	Source 7
BREC	Program revenue: \$9,610,273	Grants/ Donations: \$2,127,495	State revenue sharing: \$1,544,653	Interest/Investments Approx.: \$2,000,000	N/A	N/A	N/A
Cleveland Metroparks	Grants, Donations: \$14,000,301	Charges for Services: \$31,550,095	Self-Ins Health Chargebacks: \$9,780,395	Miscellaneous: \$862,243	N/A	N/A	N/A
DPRD	CDBG: \$750,000	Fair Park Sponsorship: \$2,934,943	Capital Gifts/ Donations: \$3,592,316	Samuell Park Trust: \$460,393	Athletic Field Maintenance: \$634,775	Park land Dedication: \$512,770	Other/Grants/D onations: \$1,982,867
FCPA	Charges for Services: \$32,634,536	Use of Money and Property: \$2,893,009	Gifts, Donations and Contributions: \$274,624	Other: \$312,728	N/A	N/A	N/A
MDPROS	Park & Recreation Fees: \$7,338,576	Program Fees: \$3,363,514	Rents & Royalties: \$2,446,192	Rental Fees: \$1,070,209	Miscellaneous: \$611,548	Entrance Fees: \$305,774	Concession Sales: \$152,887
M-NCPPC	Sales: \$49,942	Charges for Services: \$4,545,470	Rentals/ Concessions: \$2,393,103	Interest: \$4,576,622	Miscellaneous: \$855,414	N/A	N/A

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Benchmarking Results – Revenue vs. Total Expenditures 2019

Total Expenditures per Capita

Agency	Population	Total Expenditures	Total Expenditure per Resident
M-NCPPC	909,327	\$ 282,341,851	\$ 310.50
BREC	440,059	\$ 77,135,916	\$ 175.29
Cleveland Metroparks	1,249,645	\$ 125,885,445	\$ 100.74
MDPROS	2,721,110	\$ 264,214,000	\$ 97.10
FCPA	1,170,000	\$ 82,236,000	\$ 70.29
DPRD	1,343,573	\$ 93,336,737	\$ 69.47
NRPA Median 2021 = \$54.68 Operating Expense per Residents			

Total Revenue per Capita

Agency	Population	Total Non-Tax Revenue	Revenue per Resident
BREC	440,059	20,357,568	\$ 46.26
Cleveland Metroparks	1,249,645	56,193,034	\$ 44.97
FCPA	1,170,000	36,114,897	\$ 30.87
M-NCPPC	909,327	12,420,551	\$ 13.66
DPRD	1,343,573	10,968,510	\$ 8.16
MDPROS	2,721,110	15,288,700	\$ 5.62
NRPA Median 2021 = \$6.21 Revenue per Residents			

Notes:

- Cleveland Metroparks 2019 Revenue is **44.6%** of Total Expenditures.
 - (\$56,193,034 non-tax revenue divided by \$125,885,445 total expenditures = .446 = **44.6%**)
- Cleveland Metroparks defines Cost Recovery as charges for services. Grants, donations, and corporate sponsorships are tracked separately.

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Benchmarking Results – Cost Recovery 2010

System	Operational Budget	Capital Budget	Total 2010 Budget	% of Non-Tax Revenue (Cost Recovery)	Non-Tax Revenue Dollars	Net Per Capita Per Person
Fairfax County Park Authority, VA	65,000,000	30,000,000	95,000,000	60%	57,000,000	\$27.14
Tacoma Metroparks, WA	47,500,000	11,000,000	58,500,000	38%	22,230,000	\$177.79
Mecklenburg County, NC	44,000,000	2,300,000	46,300,000	24%	11,000,000	\$39.66
Miami-Dade County, FL	108,000,000	7,000,000	115,000,000	47%	54,000,000	\$25.42
Cleveland Metroparks, OH	62,000,000	18,800,000	80,800,000	17%	14,000,000	\$51.38

For the operational and total budget for 2010, Miami-Dade has the largest amount of money, and they are on the high end of cost recovery also with 47%. Cleveland Metroparks is among the highest with \$51.38 net per capita per person. Cleveland Metroparks also has the lowest percentage of cost recovery at 17%.

Recommendations: The goal of Cleveland Metroparks will be to achieve a 1% in cost recovery for the next ten years to achieve 30% cost recovery level which will still be below national standards of 35% for large urban park systems.

Discussion and Next Steps

- Board Work Session Four – November 18th
- Draft Final Plan Submitted – end of year
- Final Adoption – January or February 2022
- CAPRA documentation in preparation for 2023 submittal