



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


Fiscal Years: 2024 and 2025*
(10/1/2023 through 9/30/2025)



Maria I. Nardi, Department Director

6.24.24

Date

Approved by:


Jimmy Morales, Office of the Mayor
Chief Operating Officer

8/10/24

Date

Plan Date: December 20, 2023

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DEPARTMENT OVERVIEW

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages, and maintains one of the largest and most diverse systems in the country consisting of over 285 parks and 40,000 acres of passive, active, and environmentally endangered parkland. The roadmap that helps fulfill our mission and vision is the Parks and Open Space Masterplan consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blueways, and complete streets designed as linear parks. This master plan is guided by the principles of access, equity, beauty, sustainability, and multiple benefits. PROS works to provide park and recreation services to address the significant impacts afflicting people, the environment, and the economy of Miami-Dade County. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.4 million residents.

The **Office of the Director** provides overall leadership and strategic direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications, and departmental partnership initiatives.

The **Business Support Division** oversees business operations and support services for the Department, which includes budget and financial management, human resources, information technology, strategic planning, business development, communications, procurement and contract management, and training.

The **Special Assessment Districts Division** administers special taxing assessment districts created by the Board of County Commissioners. Provides enhanced landscaping services to 118 special assessment districts including tree care, enhancements to community entrances, and community walls, and maintenance of lakes, lake fountains, and irrigation systems. Additionally, provides guard services for 24 and street lighting services for 897 special assessment districts.

The **Planning, Design, and Construction Excellence Division** provides short and long-range planning and research for the park system; develops general park site plans, coordinates and implements the capital program through project management, architecture, landscape architecture, engineering design, procurement, and construction management of capital projects, and conducts property management functions to actively manage the lands under its purview.

The **Park Stewardship Operations Division** operates parks, including basic support to patrons, rentals, programming partnerships, ballfields, courts, tennis centers, and community events; provides facility and equipment maintenance service that manages, protects, and improves the safety and overall long-term condition of park assets. Manages and operates 16 regional parks, Trail Glades Gun Range, the Ronald Reagan Equestrian Center at Tropical Park, 205 community parks, and 19 active pools. Provides facility maintenance and repair, grounds maintenance, afterschool, and summer camp programs, Fit2Play and Fit2Lead evidence-based programs, learn-to-swim lessons, and security services.

The **Heritage Parks, Beaches, Causeways, and Marina Division** operates and maintains seven (7) coastal heritage parks which are critical to providing coastal communities with protection against climate change and related natural disasters, six (6) public marinas, the Crandon Park Tennis Center, and Causeway recreational amenities. Responsible for cleaning



Departmental Business Plan and Outlook

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and maintaining, including debris and litter removal, of 17 miles of public beaches, including beaches from Government Cut to the County Line as well as Crandon Beach.

The **Golf Enterprise Division** oversees the day-to-day operations of five (5) County-owned golf courses (Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto- including Palmetto mini golf). Administers the collection of fees, develops programs, coordinates new player development and tournaments, and oversees the grounds maintenance of the golf courses.

The **Landscape Maintenance – Open Spaces Division** provides park sports turf and non-park landscaping and grounds maintenance services, including tree crews and Right-of-Way Assets and Aesthetics Management (RAAM). Maintains 42 parks containing baseball, softball, soccer, and football fields, grounds of over 265 miles of County-owned rights-of-way and provides contracted landscape services to other County Departments.

The **Education, Extension, Conservation, and Outreach Division** manages and operates Camp Owaissa Bauer and Larry and Penny campgrounds, EcoAdventures, Fruit & Spice Park, and nature centers, in addition to providing support to the Cooperative Extension and Natural Areas Management divisions. The Cooperative Extension serves as the liaison between the County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families, and lawns and gardens. Natural Areas Management provides resiliency stewardship services to natural habitats throughout the County through the removal of invasive exotic plant and animal species, restoration plantings, and wildland fire management.

The **Deering Estate Division** preserves the historical, archeological, environmental, and cultural legacy of the Charles Deering Estate and maintains the national landmarks status on the National Register of Historic Places.

The **Zoological Park and Gardens (Zoo Miami) Division** manages and operates Zoo Miami with the mission of encouraging an appreciation for the world's wildlife by creating opportunities for people to connect with animals. Creates and delivers educational programs in conjunction with the Zoo Miami Foundation that promote respect for animals and nature. Develops and implements a comprehensive marketing program, and maintains all exhibits, facilities, landscaping, and a collection that includes 400 animal species.

PROS's purpose, mission, vision, values, and strategic objectives of Sustainability, Conservation and Stewardship, Health and Fitness, Placemaking and Design Excellence, and Performance Excellence (shown below) provide the framework for PROS priorities that include the implementation of the Parks and Open Space Master Plan; Recreation Program Plan; the Conservation Plan; state-mandated priorities; community needs related to health, walkability, access, sea level rise, youth crime; competitive sport/athletic programs, marina and golf business market trends; zoo and attractions trends; tourism trends; agriculture and threat mitigation; and staff/budget capabilities.

These priorities, combined with input received throughout the year from customer and stakeholder groups, which include residents, community-based organizations, partners, and employees, help PROS in achieving departmental goals.



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

Purpose:

To deliver health, happiness, and prosperity to residents and visitors through parks

Mission:

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

Vision:

Connecting people and parks for life

Core Values:

- **Customer Focus:** dedicated to placing customer needs first, enhancing customer satisfaction, and exceeding expectations
- **Leadership:** strong leadership focus on strategy and customers
- **Teamwork:** respectfully caring for each other and those we serve
- **Integrity:** honesty and integrity in all our interactions
- **Innovation:** creating an environment that is open to new ideas and approaches
- **Stewardship:** caring for the natural resources, parklands, and facilities through a commitment to conservation and stewardship education
- **Inclusiveness:** providing equal access to park and recreation opportunities for the most vulnerable in our community such as kids, the elderly, and people with disabilities
- **Excellence:** commitment to excellence through strong leadership focus, workforce, and operation focus on structure, systems, and standards that yield results



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Table of Organization

OFFICE OF THE DIRECTOR	
Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs	
<u>FY 22-23</u>	<u>FY 23-24</u>
5	5
<p style="text-align: center;"><u>BUSINESS SUPPORT</u></p> <p>Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">126 133</p>	<p style="text-align: center;"><u>PARK STEWARDSHIP OPERATIONS</u></p> <p>Operates parks, including support to patrons, rentals, programming partnerships, ballfields, courts, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">434 432</p>
<p style="text-align: center;"><u>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</u></p> <p>Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">327 326</p>	<p style="text-align: center;"><u>PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</u></p> <p>Provides planning, project management, architecture, landscape architecture and engineering design and construction of capital projects; provides contract management, capital program management and grants management; administers Neat Streets Miami-Dade and Million Trees Miami-Dade programs</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">92 92</p>
<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - OPEN SPACES</u></p> <p>Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">98 99</p>	<p style="text-align: center;"><u>GOLF ENTERPRISE</u></p> <p>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">60 60</p>
<p style="text-align: center;"><u>DEERING ESTATE</u></p> <p>Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">39 38</p>	<p style="text-align: center;"><u>COASTAL PARK AND MARINA ENTERPRISE</u></p> <p>Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center; maintains Causeway recreational amenities</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">151 143</p>
<p style="text-align: center;"><u>EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</u></p> <p>Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">54 54</p>	<p style="text-align: center;"><u>COOPERATIVE EXTENSION</u></p> <p>Uialses between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">19 19</p>
<p style="text-align: center;"><u>NATURAL AREAS MANAGEMENT</u></p> <p>Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">56 56</p>	<p style="text-align: center;"><u>BEACH MAINTENANCE</u></p> <p>Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">61 61</p>
<p style="text-align: center;"><u>SPECIAL ASSESSMENT DISTRICTS</u></p> <p>Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <p style="text-align: center;"><u>FY 22-23</u> <u>FY 23-24</u></p> <p style="text-align: center;">75 75</p>	

The FY 2023-24 number of full-time equivalent positions is 2,266.22



Our Customers

PROS provides essential services to the community which is vital to maintaining and enhancing the quality of life, improving the health of residents and visitors, and contributing to the economic prosperity and environmental well-being of Miami-Dade County. PROS is a mission-driven, customer-focused department, motivated by a commitment to organizational excellence. PROS consistently surveys the community to gauge interest in service offerings and identify areas for improvement, to meet the needs of our growing population by providing high-quality customer service. Timeliness and quality of programs and services, safety of parks, and professionalism of staff are important measures of customer satisfaction. PROS has identified a couple of key indicators to monitor customer satisfaction and loyalty, they are the Customer Satisfaction Score (CSAT) and the Net Promoter Score (NPS), which are tracked monthly on the department scorecard.

PROS Customers:

External: Residents and visitors of Miami-Dade County

Internal(Stakeholders): The Office of the Mayor and the Board of County Commissioners, Miami-Dade County Departments/Employees, interdivisional PROS employees, Programming Partners, Community Based Organizations (CBO), and vendors.

From the responses received from the Thrive305 survey, residents ranked Miami-Dade Parks among the top three most important services provided by the County government and the number one service the County government should invest in for the long-term health of the community. PROS adherence to customers' needs is in alignment with the mayor's four strategic objectives, Environment, Economy, Equity, and Engagement.

Environment – PROS meets customers' environmental needs through parks as they play a critical role in resiliency, maintaining healthy ecosystems, providing clean water and clean air, and enabling the conservation of natural resources.

Economy – PROS helps customers' economic needs as parks and green spaces improve the local tax base, increase property values, and help attract top companies and talent.

Engagement – PROS meets customers' engagement needs as our parks provide gathering places for families and social groups, as well as for individuals of all ages and economic statuses to connect and interact in a shared environment.

Equity – The communities we serve are increasingly changing and diversifying and PROS meets customers' needs, equitably through park facilities and programs for health and well-being accessible to persons of all ages and abilities creating common ground and promoting inclusion.



Strategic Alignment, 4E, and Thrive305 Summary

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

Environment

PROS, like other park and recreation agencies throughout the nation, is on the frontline of a multitude of resiliency and conservation issues within and outside of the communities it serves. Since the pandemic, people have prioritized their health and wellbeing, and parks and the environment have risen as a top priority.

PROS creates parks, open spaces, natural areas, and wellness programs, guiding existing and future development, for individuals, families, and others to come together and enjoy.

Conservation, sustainability, and resiliency (in the context of the human environment) are addressed daily by park and recreation professionals.

Over the next couple of years, PROS Conservation and Stewardship Pillar will focus on a few critical initiatives:

- Continuing efforts to increase the tree canopy and urban reforestation through the Department's Community Forestry and Beautification Division that houses the Million Trees Miami-Dade initiative, volunteers, corporate sponsors, and county and grant funding.
- Obtain additional funding for the increased maintenance of the Department's Natural Areas Management Operations Division
- Continuing to improve water and energy consumption, reduce waste, and improve fuel efficiency through various initiatives across our park system.
- Focus the Conservation Plan on wildlife and habitat conservation learning, advocacy, awareness, access, and engagement
- Develop Conservation Access Centers within and outside the Parks Department, to coordinate an integrated conservation and stewardship science education framework.
- Partner with DERM, EEL, and outside stakeholder agencies to develop interagency species, habitat, and ecosystem service management plans for parks and preserves that represent a collaborative, evidence-based approach to balancing wise stewardship of the community's natural and cultural resources with public access and engagement.
- Map Heritage Park greenways and trails along with an interpretive trail plan, as part of the Miami-Dade County Parks and Open Space Masterplan to strengthen and link Eco Hubs from Biscayne Bay to the Everglades and from the north end of the county to the south.
- Plan and develop eco-recreation programs for community and heritage parks, including the development of a swim-to-sail program at Matheson Hammock, Amelia Earhart, Homestead Bayfront, and Larry and Penny Parks.
- Renovate the Zoo Miami hospital to address animal care and conservation.



Equity

PROS is committed to ensuring that all residents can enjoy the same quality of public facilities and services regardless of income, age, race, ability, or geographical location, and providing greater walkability and safe access to parks, with the goal of a 10-minute walk to a park. PROS provides parks, facilities, and programs that are inclusive and equitable for the residents and visitors of our community. From our world-renowned beaches, marinas, zoo, golf courses, heritage, regional, and community parks, PROS offers a diverse assortment of activities for families and visitors alike.

Continuous learning, through a series of leadership trainings, and annual County educational learning sessions, ensures staff remains focused on providing diverse recreational, cultural, historical, and nature-based programs and services. PROS values inclusiveness and accessibility in all programs and facilities. PROS Marketing and Communication Division, through social media outlets, diligently works to expand awareness and access to all our programs, including those with disabilities. It is our goal to provide equitable recreational, cultural, historical, and nature-based programming and services to all.

PROS works in conjunction with MDPD, park advocates, and community-based organizations (optimist clubs), to ensure facilities are safe for all children and patrons. Recurrent meetings are scheduled, with partners, to ensure an open line of communication including the alignment with the department's mission, vision, and values, as well as with the Mayor's 4 E's. PROS is committed to providing a safe environment for all users of our facilities.

PROS builds memorable experiences and communities through well-designed parks and open spaces guided by the guiding principles of the Parks and Open Space Masterplan which includes equity, access, beauty, sustainability, seamlessness, and multiple benefits.

PROS aims to provide equitable access to parks and open spaces and provide increased opportunities for residents to meet, socialize, and connect. The County's vision is that residents of every neighborhood, urban, suburban, rural, incorporated, and unincorporated, have equal access to places to walk, exercise, socialize, and engage in a healthy, active lifestyle. We connect people and parks for life!

Engagement

PROS works with the community to ensure all voices are heard and that customers are part of the decision-making process. Furthermore, PROS incorporates feedback from the public, welcoming ideas, and input, while maintaining transparency. PROS will continue to develop partnerships with the private sector to implement innovative ideas for improved delivery of park and recreation services, and in cooperation with multiple partners, stakeholders, and residents, continue to respond to the growing needs of our diverse community, now and in the future.



Economy

PROS promotes economic recovery and resilience through parks by utilizing the Florida Recreation and Parks Association's (FRPA) Impact Calculator. The Impact Calculator equips decision-makers and policymakers with information that shows a return on investment of tax dollars and user fees to the community along with the positive economic and social impacts parks can have in the community. Data and information gathered from the FRPA Impact Calculator reflect the positive economic and social impacts of parks in the following 6 areas:

- 1) Property Values – Nationwide research shows that distance from parks and trails is known to influence property values and shows that the premium for proximity to these spaces can affect market values up to 2,000 feet by 20% or more, and up to 70% for parks and open spaces with passive recreation.
- 2) Health Benefits – Health care, economic, and policy studies have established that increased access to public outdoor spaces and more biking and walking infrastructure encourages people to exercise, which results in reduced overall healthcare expenditures.
- 3) Environment – Parks have been proven to positively impact the environment and reduce the cost of environmental impacts for communities related to stormwater management, pollution mitigation, energy consumption, and other issues.
- 4) Tourism – From majestic parks to 17 miles of ocean-side beaches and sports tourism destinations, visitors are attracted to Miami-Dade County's natural resources and spend money on food, travel, and lodging during their stay, bringing new dollars and tax receipts into the region as tourists.
- 5) Public Safety – Parks that offer spaces that are well-maintained, patrolled, and activated can have a positive impact on the public safety of the communities in which they are located. Additionally, parks that offer out-of-school time programming can help deter youth from engaging in risky behavior. PROS is the leading provider of low-cost/free aquatics programming. These programs can help to lower drowning cases, which is one of the leading causes of death for children ages one through four.
- 6) Jobs – Parks have been proven to be drivers of significant economic activity, having a positive impact on the economy through supporting jobs in local communities and annual spending on recreation and/or events in parks.



Departmental Business Plan and Outlook

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PROS services, programs, and initiatives support all the goals and objectives from the Recreation and Culture section of the County's Strategic Plan.

RECREATION AND CULTURE	
RC1	Inviting and accessible recreational and cultural venues that provide world-class enrichment and engagement opportunities
RC1-1	Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors
RC1-2	Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe
RC2	Wide array of outstanding, affordable, and engaging programs and services for residents and visitors
RC2-1	Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit
RC2-2	Strengthen, conserve, and grow cultural, park, natural, and library resources and collections
RC2-3	Provide conservation education to encourage community stewardship of our natural resources

Additionally, PROS efforts to deliver health, happiness, and prosperity through parks, thus, enhancing the quality of life for the community support the following objectives from other strategic areas:

ECONOMIC DEVELOPMENT	
ED1	An environment that promotes a growing, resilient, and diversified economy
ED1-4	Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions
HEALTH AND SOCIETY	
HS1	Basic needs of vulnerable Miami-Dade County residents are met
HS1-3	Promote the independence and well-being of the elderly
HS2	Self-sufficient and healthy population
HS2-4	Foster healthy living and ensure access to vital health services
NEIGHBORHOOD AND INFRASTRUCTURE	
NI3	Protected and restored environmental resources
NI3-3	Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water



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NI3-4	Preserve and enhance natural areas and green spaces
TRANSPORTATION AND MOBILITY	
TM1	Transportation system that facilitates mobility
TM1-2	Expand and improve bikeway, greenway, blueway, and sidewalk systems
TM3	Well-maintained, modern transportation infrastructure and assets
TM 3-3	Promote clean, attractive roads and rights-of-way
General Government	
GG1	Accessible, equitable, transparent, and responsible government
GG1-1	Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
GG1-4	Promote equity in the planning and delivery of County services
GG2	Excellent, engaged, and resilient County workforce
GG2-2	Promote employee development and leadership
GG4	Effective leadership and management practices
GG4-1	Provide sound financial and risk management



Strategic Alignment, 4E, and Thrive305 Summary (continued)

Selected Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action
PROS Customer Satisfaction Score	Engagement	Priorities 2 and 12
PROS Net Promoter Score	Engagement	Priorities 2 and 12
% Cost Recovery	Economy	Priorities 1, 2, and 12
Total Zoo Attendance	Engagement	Priorities 1, 2, 7 and 12
Total Deering Estate Attendance	Engagement	Priorities 1, 2, 7 and 12
Marina Occupancy Rate	Economy	Priorities 1, 2, 7 and 12
# of Campground Rentals	Economy	Priorities 1, 2, and 12
Total Attendance-Fruit & Spice	Engagement	Priorities 1, 2, and 12
Total Trail Glades Range Attendance	Economy	Priorities 1, 2, 7, and 12
# of Natural Area Acres Maintained	Environment	Priorities 2, 7, and 12
% of Local Park Land Acquired	Environment	Priorities 7 and 12
Total Program Registrations	Equity	Priorities 1, 2, 10 and 12
Total Program Participants: Extension	Engagement	Priorities 1, 2, 7 and 12
Total Tons of Debris Removed – Beach	Environment	Priorities 7 and 12
# of Trees Planted	Environment	Priorities 2, 7 and 12

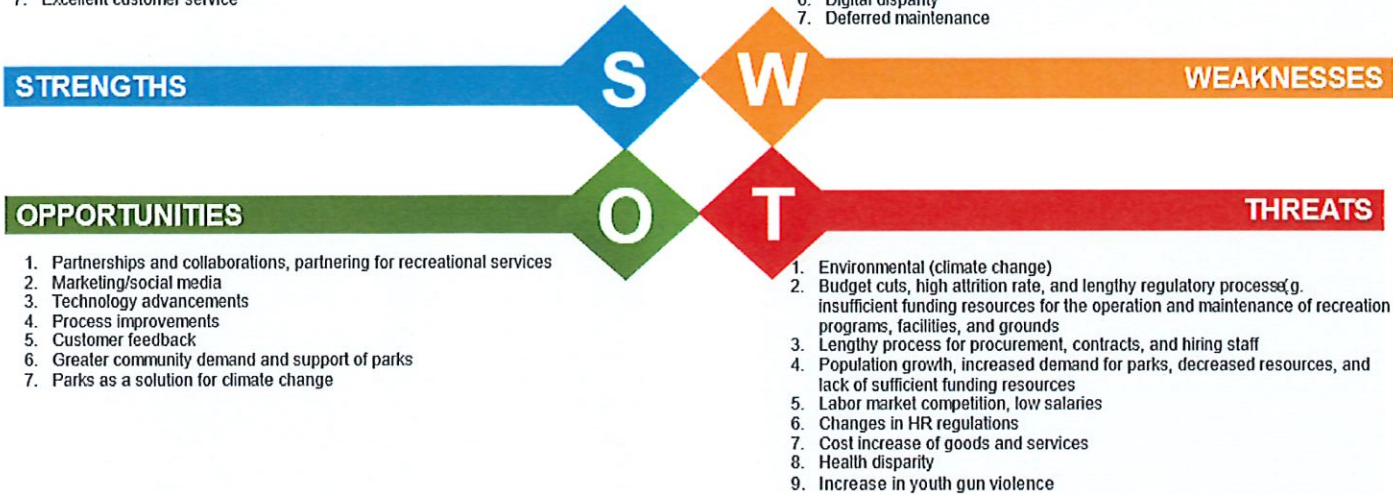


KEY ISSUES

SWOT Analysis

- 1. Organizational culture
- 2. 2-Time Governor Sterling Award winner
- 3. Nationally accredited since 1995
- 4. Knowledgeable/Experienced/Professional Staff, that are analytical and strategic thinkers
- 5. Excellent collaborations/partnerships with other county departments, agencies, and municipalities
- 6. Diverse service offerings, recreational value/competitive pricing
- 7. Excellent customer service

- 1. Lack of adequate staffing
- 2. Labor market challenges, high attrition levels and turnover, non-competitive salaries vacancies, and retirements affecting staffing levels
- 3. Retirements - loss of institutional knowledge Aging infrastructure and equipment
- 4. Technology advancements both hardware and software
- 5. Lack of increased operation and maintenance funding
- 6. Digital disparity
- 7. Deferred maintenance



Sustainability:

Lack of dedicated funding, the key to sustainability is to ensure PROS is sufficiently funded to meet the growing demands of population increase and provide solutions to climate change impacts that affect the quality of life for Miami-Dade County.

Lack of adequate staffing, staffing levels have remained flat posing a challenge in providing services to the community

Placemaking and Design Excellence:

Ability to maintain and update existing infrastructure, due to funding shortfalls, PROS continues to face challenges in maintaining and updating existing infrastructure. Extending the life cycle of PROS assets and ensuring facilities are safe requires the maintenance and replacement of a diverse set of components. To ensure the future viability of aging and over-aged infrastructure PROS needs to follow sound maintenance policies, not doing so can lead to accelerated deterioration resulting in costly repairs, safety and security issues, and reconstruction projects.

Contractor Scarcity, due to the labor shortfall in the construction sector, PROS has experienced construction contractor scarcity when several construction procurement projects receive a sole bidder. These industry conditions have significantly decreased competition and if they continue it will delay and limit PROS's ability to complete its multi-year capital program currently planned.



Health and Fitness:

Service gaps ability to provide equity and access throughout the parks system to provide equity and access to fill service gaps PROS will continue to ensure that programs are strategically located based on identified community needs and gap analysis mapping

Facilities are unable to accommodate the growing population and the increased number of participants during peak times of the day After-school and summer camp programs are limited in their capacity due to facility size making it extremely difficult for PROS to meet the demands of the growing population.

Conservation and Stewardship:

Ability to maintain, operate, and conserve clean, safe, and accessible parks and resilient natural systems lack of funding prevents PROS from delivering safe, clean, and beautiful parks and programs that meet the demands of the community. The last Community Leisure Interest Survey of Miami-Dade County showed that 31% of residents surveyed would use PROS facilities more if the level of maintenance was increased.

Ability to address environmental issues - climate change the region is most vulnerable to the impacts of climate change

Ability to increase environmental awareness and grow park stewards, PROS will continue its efforts to provide environmental education, and awareness and develop a comprehensive conservation message to promote positive conservation behaviors and grow park stewards.

Performance Excellence:

Ability to recruit, hire, and retain qualified staff, the countywide workforce challenges that were brought on by COVID-19 continue to impact the department's ability to retain and compete for talent. With unemployment rates remaining low, and competition for top talent in today's highly competitive job market, is one of the foremost key issues PROS faces in recruiting and hiring high-quality candidates possessing the desired skills and experience.

Ability to sustain the Department's culture of continuous improvement and learning PROS recognizes that there must be a management framework that fosters Performance Excellence to sustain the Department's P.R.I.D.E. (Parks and Recreation Improving the Delivery of Excellence) Culture of continuous improvement, through the implementation of business process reviews of key processes by all divisions in the department.



PRIORITY INITIATIVES

Sustainability:

Dedicated funding:

- Support the Mayor in pursuit of the 2026 Parks Bond
- Continue with the CIIP program implementation, in FY 2023-2024, \$74 million was provided through CIIP for the repair and enhancement of park facilities. These funds will address the growing deferred maintenance needs, totaling approximately \$200 million.
- Establish a dedicated Park District

Placemaking and Design Excellence:

Maintain and update existing infrastructure

- Evaluate the safety and security of parks (community, regional, coastal, and heritage), recreation facilities, marinas, golf, nature centers, and the zoo to determine the infrastructure maintenance needs

Contractor scarcity

- Develop and implement weekly email blasts to contractors to keep them abreast of current PROS design and construction projects
- Created and implemented a mandatory pre-construction meeting open to all vendors to provide detailed information on current projects to solicit an increase in bids received
- Provide Industry Day events to capture a wider vendor pool

Health and Fitness:

Service gaps

- Continued implementation of the PROS Recreation Program Plan and a needs-based approach to community recreation planning to address service gaps.

Facilities are unable to accommodate the increased number of participants

- Track waiting lists for program participants, putting proposals forth for larger recreational centers, and seeking funding to construct them

Conservation and Stewardship:

Maintain, operate, and conserve clean, safe, and accessible parks and resilient natural systems

- Seek funding through partnerships, revenue-generating programs and services, and grants.

Ability to increase environmental awareness and grow park stewards

- Increase environmental awareness through learning and action. Develop conservation messaging to increase pro-conservation behaviors.
- Expand the Parks Conservation Corp to engage residents to volunteer and become park stewards
- Implement best industry strategies for customer outreach and feedback



Performance Excellence:

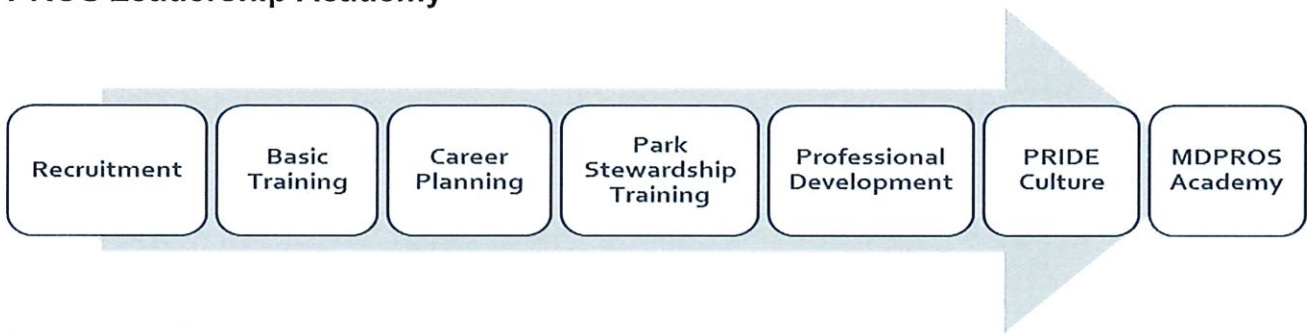
Recruit, hire, and retain qualified staff

- Conduct an organizational analysis for internal and external equity and proper staffing infrastructure and seek competitive salaries to attract and retain talent and continue implementing recruitment strategies
- Develop and implement stay and exit interviews to address staff turnover

Sustain the Department's culture

- Systematically review key work processes to improve efficiencies, the analytics of ParkLink, QR codes, and other technology to create a more market-driven, customer-focused organization. This new technology provides an improved interface with PROS customers, GIS mapping for asset management, and the implementation and analytics of the point of sales system ParkLink.
- Re-design PROS Leadership Academy to have a greater impact and expand employees' work knowledge to ensure continuity of best business practices for the department.

PROS Leadership Academy



FUTURE OUTLOOK

Looking forward during the next 3-5 years, PROS Business Plan's five strategic objectives will be the focus of our efforts:

Sustainability: PROS will continue to build capacity with partner organizations such as the Miami Foundation, Parks Foundation, Zoo Foundation, Deering Foundation, Children's Trust National Park, and Recreation Association (NRPA), Florida Park and Recreation Association (FRPA), City Park Alliance, and others. The Planning, Design and Construction Excellence Division (PDCE) will continue working on planning, designing, and building memorable park experiences through resilient design practices that build the heritage parks of tomorrow. PROS will continue to implement the Parks and Open Space Masterplan (OSMP), Neat Streets Million Trees Miami-Dade initiative and other resiliency initiatives, implement the PROS Recreation Plan, and showcase program results as a state and national model. Zoo Miami will continue to lead wildlife conservation and collaborate with the Zoo Miami Foundation leadership to develop the Conservation University. PROS will continue to work closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities and capital funding measures for the department. PROS will continue supporting the Deering Estate and Deering Foundation conservation and fundraising efforts and implement the Department's human capital plan to hardwire the strategic objectives throughout the organizational structure and to expand our national profile through the OSMP and holding office on the Board of Directors of the NRPA, FRPA, Sterling Council, and City Park Alliance.

To increase community engagement, PROS will deliver key signature events throughout the year and continue to implement the popular Park Leadership and Community Engagement (PLACE) program. The program's multiple and innovative vehicles of volunteer engagement (PCC, On-Site Volunteers, Group Volunteering/Adopt-A-Park, and Signature Service Days) attract volunteer support at all levels and develop active park champions.

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

- Obtain increased funding for operations and maintenance of parks and staffing to meet the population growth and increased use of park facilities
- Provide competitive salaries for PROS employees
- Achieve 5% attrition vacancies
- Increase facility rental opportunities
- Increase partnerships, sponsorships, and grants
- Implement lifecycle maintenance and build out the Parks and Open Space Masterplan - with a focus on revenue enterprises, marinas, golf, zoo, and campgrounds.

Population in Miami-Dade County grew slightly by 0.75% in 2023 from the previous year. The increase in population places a high demand for park facilities. The Marina Division has seen an increase in marina occupancy from 93% in FY 2012-2013 to the existing 102% in FY 2022-2023. Currently, marinas are at full capacity, with waitlists at all six marinas, and at least three of the six marinas with a 4-5-year wait. At the request of the boating community, the Mayor, and the Miami-Dade County Board of County Commissioners, we will be working with partner agencies such as FWC to identify land for increased marina boater capacity. We will develop



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a marina enterprise approach that includes new renovations and improvements funded by CIIP.

The Department will continue to seek funding through grants, partnership ventures, donors, and park advocates. Additionally, PROS continue to deliver quality services to residents and visitor and continuously improve on these services through customer feedback mechanisms, training of employees and investment in the operation and maintenance of park facilities to ensure they are safe and beautiful.

Funding for climate change impacts to the department's coastal heritage parks is critical and must be planned for the next 20 years. The addition of CIIP funding will address the continued degradation of PROS infrastructure and build the extraordinary park system the community deserves. As the Department's infrastructure continues to age, providing safety solutions that keep park services open to the public will become more challenging. An unsafe park not only impacts the well-being of customers and employees, but it also brings on liabilities and negatively influences the public's perception of government care, impacting attendance, revenue streams, and potential park advocates.

Placemaking and Design Excellence: At the heart of placemaking is the design, development, construction, and maintenance of beautifully designed, sustainable, parks resilient parks that are inclusive and provide positive memorable experiences for all residents and visitors.

With the completion of the General Obligation Bond (GOB) Program, passing a new bond referendum and/or identifying a sustainable dedicated funding source to operate and maintain the existing park infrastructure and programs that address population growth and climate change adaptation is imperative. Soon, factors that will continue to impact the department include economic boom/bust, incorporation/annexation, regulatory environment, climate change, the lack of dedicated funding source for the operation and maintenance of parks, and the availability of funds to construct new park improvements, including the acquisition of parkland to provide greater access to parks and meet the goal of a 10-minute walk to a park.

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

To meet the demands of a growing population, PROS plans to implement the following: the Greenway Prioritization Plan, the Water Recreation Access Plan, and the continued implementation of the Parks and Open Space Masterplan (OSMP).

The completion of GOB funded park projects will add recreational opportunities for Miami-Dade County residents that will require maintenance and operational funding for their success. These projects include soccer and cricket fields at Amelia Earhart Park, lighted soccer fields, restrooms, walking trails and shelters at Ives Estate Park, and multipurpose fields at Homestead Air Reserve Park.



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

With the implementation of the Recreation Program Plan and the Therapeutic Recreation Inclusion Plan, the Department will develop more inclusive health and wellness programs to meet the recreation needs of our culturally diverse community.

Current trends in the field of parks and recreation show that youth participation in sports has declined. The U.S. Department of Health and Human Services, the Office of the Surgeon General, and the U.S. Public Health Service Commissioned Corps are working together to substantially improve the health, longevity, and quality of life for Americans through the National Youth Sports Strategy and Guidelines which state that youth need at least 60 minutes of moderate-to-vigorous physical activity each day for good health; yet most of the youth are not moving enough, which could lead to negative impacts to their health and well-being.

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

PROS is continuously looking to provide recreational programming for the most vulnerable in our community, such as kids, the elderly, and people with disabilities. Consequently, over the course of the next 3-5 years, a need has been identified to provide programming for this segment of the population.

Conservation and Stewardship: PROS is at the heart of stewardship and conservation in Miami-Dade County, from the conservation efforts at Zoo Miami to eco-education and awareness of tree plantings and tree giveaways. The vision of the PROS Open Space Master Plan is to implement a seamless, sustainable system of great parks, public spaces, natural and cultural areas, greenways, waterways, trails, and complete streets - it is a health plan for the environment, the economy, and people.

PROS are stewards of parks and preserves and provide opportunities to experience and learn about the great outdoors through ecoadventures, summer camp programs, and other recreation activities. Our goal is to encourage more active lifestyles to counter people spending more time inside with technology and less time outdoors.

To continue stewardship and conservation, recreation, education and awareness programs, there needs to be a significant financial commitment to the Department in the form of resources and capital investment as described in the Sustainability section above.

PROS Beach Operations continues to be negatively impacted by the increased production of seaweed and the impact of red tide, a trend which NOA scientists anticipate will continue. This will pose a significant challenge to PROS as beaches are a popular destination for tourists and residents alike. However, as the volume of visitors continues to increase, so does



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the demand for optimum beach cleanliness. To address this need, the Department will need dedicated funding. Without the appropriate resources to meet the demands, the level of service suffers, affecting the cleanliness of the beach and impacting tourism, which can influence the revenues generated throughout Miami-Dade County.

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

Performance Excellence: PROS PRIDE (Parks and Recreation Improving the Delivery of Excellence) culture is based on the concept that excellence is a goal we must always seek to achieve. Consequently, the Department must find ways to improve its services to meet the ever-changing requirements and needs of its customers.

In FY 19-20, the Department received re-accreditation with the Commission for Accreditation for Park and Recreation Agencies (CAPRA) with the distinction of meeting 100% of the 151 national standards, demonstrating our commitment to the management of best practices and providing the community with the highest level of service. We also achieved accreditation from the Association for Zoos and Aquariums (AZA) and will seek reaccreditation for both parks and the zoo in 2025. There are over 10,000 park and recreation agencies nationwide and PROS is one of only 206 park departments to be accredited, and the first park agency serving over one million people to receive this distinction.

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

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

Examples of newly implemented technologies include the development of software to facilitate the management and maintenance of trees, lighting, and sign inventories. Utilizing technology and online meeting platforms has improved communication and sharing of information and best practices across the numerous divisions of the Department. As previously mentioned, the Department has implemented improvements to its points of sale systems for parks (Park Link) that facilitate customer access to services, communication with customers, and market data that will drive business decisions by management.

In the Department's relentless efforts for continuous improvement, divisions will continue to conduct quarterly process reviews, on key work processes, utilizing the Plan Do Check Act (PDCA) incorporating swim lane process mapping flowcharts for identifying efficiencies. These management methods are used to propose changes in a process, implement the change, and measure the results. As best practices are identified, and processes are revised, these changes will be included in the ongoing departmental training programs to include the Miami-Dade Parks Leadership Academy.



ATTACHMENT 1

BUSINESS PLAN REPORT

Business Plan Report
 Parks, Recreation and Open Spaces

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target	
Customer	Achieve Performance Excellence:PROS (Customer)	RC2: Wide array of outstanding, affordable, and engaging programs and services for residents and visitors	RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit	PROS Net Promoter Score	⇓	Nov '23	🟢	56	50	50	50	
				PROS Customer Satisfaction Score	⇓	Nov '23	🟢	4.58	4.00	4.00	4.00	
Financial	Achieve Sustainability: PROS (Financial)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	\$ value of PROS Volunteers (GG4-1)	⇓	Nov '23	🟡	\$193,471	\$300,268	\$3,107,036	\$3,307,200	
				\$ Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	⇓	Nov '23	🟢	\$8,060,544	\$4,742,695	\$81,606,000	\$85,686,30	
				\$ Amount of Total PROS Operating Expenditures (G4) (GG4-1)	⇓	Nov '23	🔴	\$18,391,568	\$17,224,330	\$232,205,000	\$243,765.2	
				% Cost Recovery: PROS (GG4-1)	⇓	Nov '23	🟢	33.0%	27.5%	35.2%	35.2%	
Innovation and Learning	Achieve Performance Excellence:PROS (Learning & Growth)	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Total Employee Training Hours : PROS	⇓	'23 FQ4	🔴	1,804	4,000	12,000	14,000	
				Employee Satisfaction Score : PROS	⇓	2022 FY	🟢	4.03	4.00	4.00	4.00	
	Achieve Sustainability : PROS (Innovation and Learning)	GG4: Effective leadership and management practices	RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities	RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe	Employee Net Promoter Score : PROS	⇓	2022 FY	🟡	14	20	20	25
					Employee Satisfaction Score : PROS	⇓	2022 FY	🟢	4.03	4.00	4.00	4.00
Internal	Implement Placemaking: PROS (Internal)	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions	Total Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	⇓	Nov '23	🟢	15,655	12,860	200,000	205,000	
				Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	⇓	Nov '23	🟢	70,242	69,000	1,000,000	985,000	
				Total Attendance, - Deering Estate (RC2-1 & ED2-1)	⇓	Nov '23	🟢	8,743	7,575	84,000	88,200	
				Total Trail Glades Range Attendance (RC2-1 & ED2-1)	⇓	Nov '23	🔴	2,042	2,460	30,000	31,600	
				# of Campground Rentals (RC2-1 & ED2-1)	⇓	Nov '23	🟢	2,469	2,345	33,500	55,668	
				Total Attendance: Fruit and Spice (RC1-1)	⇓	Nov '23	🟡	2,548	3,600	55,500	58,275	
				% of Building Utilization	⇓	Nov '23	🔴	35%	60%	60%	60%	
				% of Annual OSMP Implementation : Planning: P&R (RC1-2)	⇓	'23 FQ4	🟢	70%	25%	100%	100%	
				% of Overall Marina Occupancy (RC2-1 & ED2-1)	⇓	Nov '23	🟢	102%	100%	100%	100%	
				RC1: Inviting and accessible recreational and cultural venues that provide world	RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed.	Total Golf Rounds (RC1-1, RC2-1, RC3-1 & ED2-2)	⇓	Nov '23	🟢	15,655	12,860	200,000
Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	⇓	Nov '23	🟢			70,242	69,000	1,000,000	985,000			



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Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Internal	Implement Conservation and Stewardship: PROS (Internal)	N3: Protected and restored environmental resources.	N3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water	: NAM							
				Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000		
				% of Local Park Land Acquired: P & R	'23 FQ4	10%	100%	100%	100%		
				Total acres burned: NAM	'23 FQ4	10	20	120	145		
				# of acres of Natural Areas maintained : NAM	Nov '23	167	165	2,520	2,595		
		N1: Safe, healthy and attractive neighborhoods and communities	N1-1: Promote livable and beautiful neighborhoods	Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000		
				% of Local Park Land Acquired: P & R	'23 FQ4	10%	100%	100%	100%		
				Total acres burned: NAM	'23 FQ4	10	20	120	145		
				# of acres of Natural Areas maintained : NAM	Nov '23	167	165	2,520	2,595		
		TM1: Transportation system that facilitates mobility	TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system	Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000		
				% of Local Park Land Acquired: P & R	'23 FQ4	10%	100%	100%	100%		
				Total acres burned: NAM	'23 FQ4	10	20	120	145		
				# of acres of Natural Areas maintained : NAM	Nov '23	167	165	2,520	2,595		
		RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities	RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe	Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000		
				% of Local Park Land Acquired: P & R	'23 FQ4	10%	100%	100%	100%		
				Total acres burned: NAM	'23 FQ4	10	20	120	145		
# of acres of Natural Areas maintained : NAM	Nov '23			167	165	2,520	2,595				
TM3: Well-maintained, modern transportation infrastructure and assets	TM3-3: Promote clean, attractive roads and rights-of-way	Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000				
		% of Local Park Land Acquired: P & R	'23 FQ4	10%	100%	100%	100%				
		Total acres burned: NAM	'23 FQ4	10	20	120	145				
		# of acres of Natural Areas maintained : NAM	Nov '23	167	165	2,520	2,595				
RC2: Wide array of outstanding, affordable, and	RC2-2: Strengthen, conserve, and grow cultural park	Total Volunteer Hours: PROS (GG1-4)	Nov '23	6,084	7,608	64,063	104,000				



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

FY2023-24 & FY2024-25

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Internal	Implement Conservation and Stewardship: PROS (Internal)	RC2: Wide array of outstanding, affordable, and engaging programs and services for residents and visitors	RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources, and collections	% of Local Park Land Acquired: P & R	=	23 FQ4	🚩	10%	100%	100%	100%
				Total acres burned: NAM	=	23 FQ4	🚩	10	20	120	145
				# of acres of Natural Areas maintained: NAM	=	Nov '23	🟢	167	165	2,520	2,565

