



# Miami-Dade Park and Recreation Business Plan

**Fiscal Years: 2010 and 2011**  
(10/1/09 through 9/30/11)

Plan Date: November 25, 2009

Approved by:

A handwritten signature in black ink, appearing to read "Jack", written over a horizontal line.

Jack Kardys, Department Director

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Alex Muñoz, Assistant County Manager

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## **EXECUTIVE SUMMARY**

The Miami-Dade Park and Recreation Department (MDPR) operates a nationally accredited large urban park system, recognized as a national model of excellence and efficiency, managing over 258 parks properties totaling over 12,600 acres. These properties are comprised of active and passive parks that range from small neighborhood parks to large regional parks and include golf courses, marinas, beaches, sport parks, auditoriums, nature preserves, gun range, equestrian center, Charles Deering Estate, and Miami Metrozoo. MDPR operates as both a countywide park system that serves 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas.

MDPR's facilities and services are available to all residents and visitors to Miami-Dade County. MDPR programs target all age groups and all abilities. Youth programs include after-school programs, sports development programs, and summer camps. Summer Programs often stress the arts, aquatics, fitness, and the natural environment as areas of special interest. MDPR also offers programs for senior citizens, the physically challenged and the developmentally disabled. MDPR offers EcoAdventure tours that introduce natives and visitors to some of South Florida's most pristine parks and historic sites. Activities include the Sea Turtle Nesting and Relocation Program, canoe trips, bike trips, kayaking, marine wading tours, wildlife encounters, bird watching, and van trips into some of the best remote wilderness areas of the Everglades, Big Cypress National Preserve and coastal parks. MDPR is also attracting regional and national events, including equestrian and track and field events. International sporting events such as the Sony Ericsson Open at the state-of-the-art Crandon Park Tennis Center draw thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for our community. In addition, MDPR produces special events such as the annual Rib Fest, the "Love In", Fourth of July celebrations, and the Blue Water Fishing Tournament and co-sponsors or provides support for numerous community special events. MDPR delivers non-directed services by developing facilities that allow for citizens to engage in self-directed activities such as picnicking, hiking, biking, skating, fishing, boating, golfing or simply enjoying being in a natural setting.

During FY 2008-2009, Miami Dade County Park and Recreation Department (MDPR) Received the 2009 Governor's Sterling Award, making MDPR the first park and recreation agency in the State of Florida to receive this honor. MDPR was recognized by FRPA as the Outstanding Agency of the Year in 2009 and has the distinction of being a three time NRPA Gold Medal Award Winner. In addition to these outstanding accomplishments, MDPR also received the following awards and accolades:

- National Association of County Organizations (NACO) awarded Deering Estate the 2009 Achievement Award for Living Classroom for raising awareness of community environmental issues and for Artist Village for creating a hub for collaborative arts programs.
- Awarded 2009 NACO Achievement Award for P.R.I.D.E. for promoting quality, efficient and responsive management and administration.
- Received the 2009 NACO Achievement Award for Paralympic Partners for promoting sports and recreation services for persons with disabilities.

**Departmental Business Plan and Outlook**  
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**Fiscal Years: 2009-10 & 2010-11**

- M DPR received the Florida Recreation and Parks Association Agency Excellence Award.
- Received the 2009 FRPA Media Excellence Print Magazine award.
- Received the 2009 NACO Awards of Excellence in communications for the following categories: Super Award in the category of Brochures for the EcoAdventures Naturalist Brochure, Meritorious Award in the category of Special Projects for Ribfest, Meritorious Award in the category of Brochures for the Great Park Summit, and Meritorious Award in the category of graphic design for the EcoAdventure logo.
- The local Chapter of the American Association of Public Administration (ASPA) awarded Miami-Dade Park and Recreation its 2009 Outstanding Public Sector Organization Award.
- Metrozoo received the 2009 Visitor Industry Award from the Beacon Council for outstanding contributions to the local economy.
- Miami-Dade Park and Recreation Special Tax District Maintenance Division received the "Grand Award" for the 2009 Professional Grounds Management Society Green Star Award for outstanding landscape design and grounds maintenance.
- Awarded the Southeast Florida Library Information Network (SEFLIN) Innovation Award for exemplary work with the development of the Open Space Master Plan and for its partnership efforts with Miami-Dade Public Library System to make park and library facilities more accessible to resident

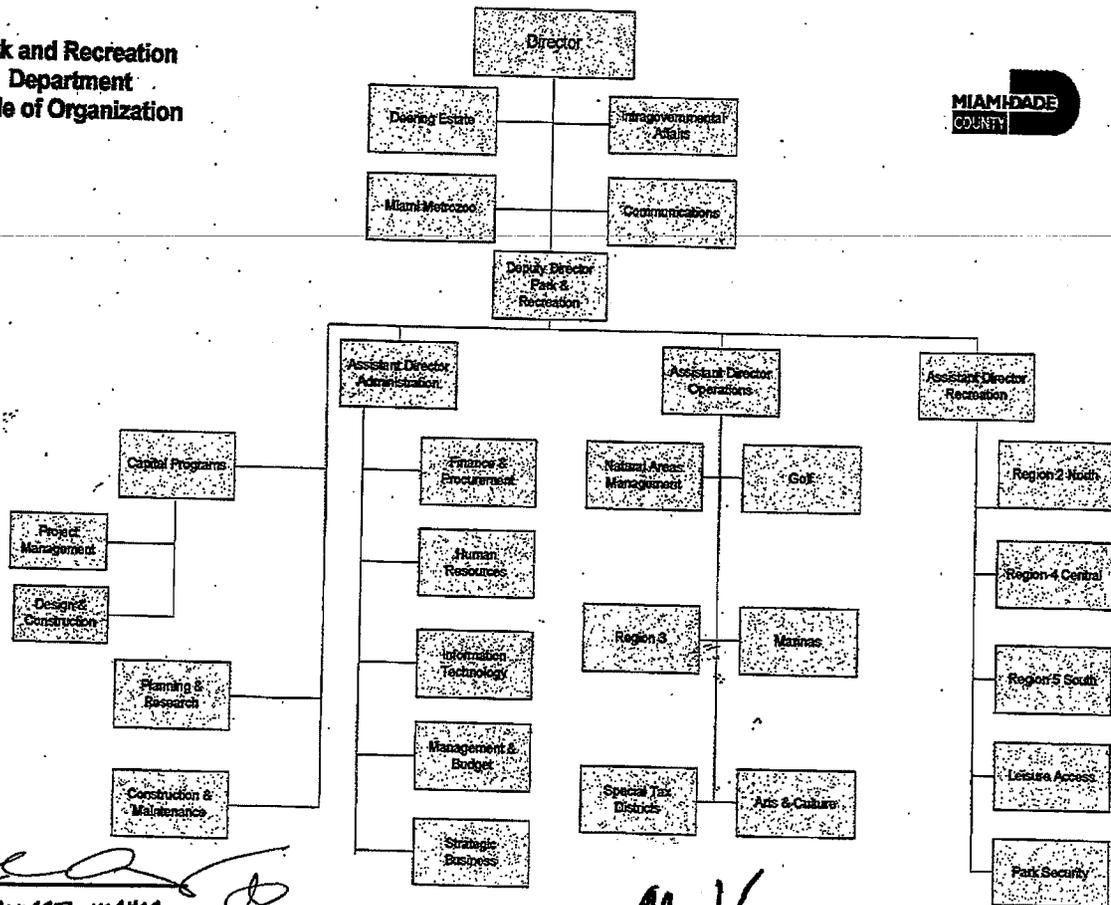
**The major programs, initiatives or milestones to be achieved in the current and next fiscal year are:**

1. Implement recovery strategies for all strategic areas and integrate national benchmarks, including:
2. Solicit programming and facility management partners via Request for Proposals and Programming Partnerships
3. Seek funding for the Alliance for Youth Excellence programming model for at-risk youth in low income areas and continue collaborating with community partners (school, JAC, police, health, environment)
4. Implement revenue-generating initiatives to increase overall cost recovery ratios for enterprise areas
5. Conduct entrepreneurial/business training for park managers to increase advocacy, fundraising contributions and volunteer commitments from agencies, elected officials, community-based organizations, corporate and non-profit partners and individuals
6. Complete and implement recreation plan
7. Implement Recreation Management System's phase 2 and 3
8. Complete ADA plan
9. Complete pay station/parking plan and implement pilot sites
10. Quantify recycling and conservation efforts and meet 100% of green pledge commitment
11. Continue to develop the Open Space Master Plan Pattern Book (together the Pattern Book and the Open Space Master Plan vision are the blueprints for sustainable park planning and development in the next 50 years).
12. Recommend amendments to the County's zoning code of ordinances to be developed in collaboration with the Department of Planning and Zoning and the private sector to

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- assure the goals of the OSMP are embodied in private – as well as public – development.
13. Complete the Children’s Issues Task Force recommendations under the Park/School Education Compact
  14. Complete landscape and grounds maintenance standards manual
  15. Implement Internship program and Job Corp Memorandum of Understanding
  16. Submit CAPRA Accreditation application and meet all standards for review team in March

**Park and Recreation  
 Department  
 Table of Organization**



*[Signature]*  
 CARLOS ALVAREZ, MAYOR

*[Signature]*  
 Approved, County Manager  
 Date: 12/12/08  
 Approved, MDP&R Director  
 Date:

*[Signature]*  
 Approved, Asst. County Manager  
 Approved, CS&M Director  
 Date:

## **DEPARTMENT PURPOSE/MISSION**

### **Park and Recreation Mission Statement:**

We create outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations.

### **Park and Recreation Vision Statement:**

Delivering Excellence Everyday

### **Park and Recreation Core Values:**

#### **Outstanding Customer Service**

We will provide outstanding customer service Exemplified by a professional, effective, efficient considerate and friendly attitude towards our community and our co-workers.

#### **Stewardship**

We will be a responsible and committed steward of the Department's and the Community's physical, natural and cultural resources creating a legacy for this and future generations.

#### **Enthusiastic Attitude and Teamwork**

We will work as a team based on respect for our co-workers, our community and our environment. Teamwork embodies loyalty to the Department's mission, vision, core values and goals in order to deliver the best parks and programs.

#### **Inclusiveness and Accessibility**

We will provide parks, facilities and programs that are Inclusive of the diverse residents of our community including those with disabilities.

#### **Accountability and Integrity**

We will be responsive to the community we serve building trust and confidence. We will provide dependable, consistent, and quality facilities and programs.

#### **Leadership and Professional Development**

We will foster and support life-long professional development, training and mentorship by providing education and professional development opportunities, which demonstrate best management, technical and leadership practices.

#### **Creativity and Innovation**

We will seek, foster and support innovative, dynamic and creative solutions, programs and projects placing the Department as a leader in our profession.

#### **Excellence**

We will foster and support excellence and professionalism in carrying out our mission, vision and Goals and in the delivery of the very best parks, programs and facilities.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

## STRATEGIC ALIGNMENT

### Department Strategic Plan Outcomes

FY 2008-09

**Vision Statement**  
Delivering Excellence Everyday.

**Mission Statement**  
We create outstanding Recreational, Natural, and Cultural experiences to enrich you and to enhance our community for this and future generations.

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**Customer**

<p style="text-align: center;"><b>Maintain &amp; Grow Customers</b></p> <ul style="list-style-type: none"> <li>o Provide well-maintained and attractive parks (RC1-1)</li> <li>o Ensure patron safety (RC1-1)</li> <li>o Provide diverse programming/services (RC1-3)</li> <li>o Provide easily accessible programs/facilities (RC1-3)</li> <li>o Provide quality programming (RC1-4)</li> <li>o Provide outstanding customer service (RC1-4)</li> <li>o Assess underutilized facilities to maximize service levels (RC1-6)</li> <li>o Redesign and expand website (RC3-1)</li> <li>o Strengthen marketing plan &amp; engage local, national and international media (RC3-1)</li> <li>o Coordinate with high access County facilities to promote events (RC3-1)</li> <li>o Coordinate transportation to events/programs (RC3-1)</li> <li>o Increase program participation (RC3-1)</li> <li>o Expand program/service awareness (RC3-1)</li> </ul>	<p style="text-align: center;"><b>Remain Committed Stewards</b></p> <ul style="list-style-type: none"> <li>o Ensure available, high quality green space (RC1-2)</li> <li>o Preserve, conserve and manage resources (RC1-2)</li> </ul>
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**Financial**

<p style="text-align: center;"><b>Maintain &amp; Grow Profitability</b></p> <ul style="list-style-type: none"> <li>o Improve profitability of all enterprise services (RC2-1)</li> <li>o Diversify earned revenues (RC2-1)</li> </ul>	<p style="text-align: center;"><b>Grow Total Revenues</b></p> <ul style="list-style-type: none"> <li>o Reduce unmet needs (all strategies below relate to RC2-1)</li> <li>o Advocate for State and Federal support</li> <li>o Pursue dedicated funding sources</li> <li>o Secure more public/private funding through endowments, individual giving and corporate sponsorships</li> <li>o Increase grant awards</li> </ul>	<p style="text-align: center;"><b>Meet Budget Targets</b></p> <ul style="list-style-type: none"> <li>o Meet approved budget goals</li> <li>o Maximize technology to improve efficiency</li> <li>o Control costs by reducing waste</li> </ul>
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**Internal**

<p style="text-align: center;"><b>Maintain &amp; Grow Partnerships</b></p> <ul style="list-style-type: none"> <li>o Increase effective participation of programming partners and private/public partners (RC1-3)</li> <li>o Maximize program coordination through joint program coordination (RC1-5)</li> <li>o Increase volunteers (RC2-1)</li> <li>o Partner with major civic groups to improve community image (RC3-1)</li> </ul>	<p style="text-align: center;"><b>Ensure Efficient Capital Program</b></p> <ul style="list-style-type: none"> <li>o Build facilities where needed (RC1-6)</li> <li>o Develop and maintain capital plan reflecting community's needs (RC1-6)</li> <li>o Expedite capital project development (RC1-6)</li> </ul>	<p style="text-align: center;"><b>Promote Organizational Excellence</b></p> <ul style="list-style-type: none"> <li>o Implement Sterling Criteria</li> <li>o Maintain Accreditation Standards</li> <li>o Achieve gold medal award</li> <li>o Actively participate in FRPA/NRPA/Other</li> <li>o Conduct Self-Assessments regularly (RC1-6)</li> </ul>
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**Learning & Growth**

<p style="text-align: center;"><b>Train &amp; Encourage Best Practice</b></p> <ul style="list-style-type: none"> <li>o Provide professional development opportunities (RC1-4)</li> <li>o Enhance employee training/mentoring (RC1-4)</li> <li>o Maximize service coordination through joint training coordination (RC1-5)</li> <li>o Increase life-long learning programs (RC4-1)</li> <li>o Develop joint educational programs (RC4-1)</li> </ul>	<p><b>Core Values:</b></p> <ul style="list-style-type: none"> <li>✓ Outstanding Customer Service</li> <li>✓ Enthusiastic Attitude and Teamwork</li> <li>✓ Accountability and Integrity</li> <li>✓ Creativity and Innovation</li> <li>✓ Stewardship</li> <li>✓ Inclusiveness and Accessibility</li> <li>✓ Leadership and Professional Development</li> <li>✓ Excellence</li> </ul>
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I. M DPR's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs (RC1)
2. Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC2)
3. Increase participation in and awareness of programs, services and facilities (RC3)
4. Develop lifelong learning and professional development opportunities through education, outreach, and training partnerships (RC4)

**II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:**

**1.1. Well maintained, attractive and safe parks, libraries, museums, facilities and public artwork (RC 1.1)**

**1.1.a. Maintain and Grow Customers**

- Improve maintenance emergency response time (ongoing)
- Achieve sparkle inspection tour score of 2.8 or better – scale from 5-best to 1-worst (ongoing)

**1.1.b. Remain Committed Stewards**

- Meet the local park level of service of 2.75 acres per 1,000 UMSA residents (ongoing)
- Maintain current levels of natural area acres maintained (ongoing)
- Open Space Master Plan (ongoing)

**1.2. More cultural, recreational and library programs and services available to address varied community interests (RC 1.3)**

**1.2.a. Maintain and Grow Customers**

- Maintain current levels for all recreational programming registrant (ongoing)
- Increase sports development registrations (ongoing FY 09-10)
- Increase EcoAdventure tour participation (ongoing FY 09-10)
- Increase the number of EcoAdventure tours (ongoing FY 09-10)
- Increase Metrozoo attendance (ongoing FY 09-10)
- Increase the levels of Deering Estate attendance (ongoing FY 09-10)
- Increase Fruit & Spice park visitors (ongoing FY 09-10)
- Increase Fruit & Spice tours (ongoing FY 09-10)
- Maintain marina occupancy levels (ongoing)
- Increase campground rentals (ongoing FY 09-10)
- Decrease the number of auditorium dark nights (ongoing)
- Maintain current levels of golf rounds (ongoing)
- Maintain current levels of mini golf rounds (ongoing)
- Increase corporate sales (ongoing)

**1.3. Quality customer service at all recreational, cultural, and library facilities (RC 1.4)**

**1.3.a. Maintain and Grow Customers**

- Maintain an above satisfactory score of 4 or better on customer survey results (ongoing)
- Meet Accreditation indicators (ongoing)

- 1.4. Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (RC 1.5)
  - 1.4.a. Maintain and Grow Partnerships
    - Increase the number of volunteers and hours (ongoing)
    - Increase the number of community volunteer days (ongoing)
    - Maintain community partners achieving compliance requirements (ongoing)
    - Increase the number of adopt-a-parks (ongoing)
    - Increase the number of new programming partnerships (ongoing)
- 1.5. Recreational, cultural and library facilities located where needed throughout the County (RC 1.6)
  - 1.5.a. Ensure Efficient Capital Program
    - Establish baseline schedule for all parks contracting capital development projects (ongoing through FY 09-10)
    - Achieve baselined projects within schedule goal (ongoing)
    - Increase number of in-house projects (ongoing)
- 2.1. Reduction in unmet needs (RC 2.1)
  - 2.1.a. Maintain and Grow Profitability
    - Maintain MDPR cost recovery ratio (ongoing)
    - Increase cost recovery ratio goals per enterprise (Golf, Metrozoo, Deering Estate, Arts, Fruit & Spice, EcoAdventures, Marinas, Campgrounds) (ongoing)
    - Maintain cost recovery ratio for Landscape Agency, NAM, and Planning (ongoing FY 09-10)
    - Increase cost recovery ratios for all community parks (ongoing)
  - 2.1.b. Grow Total Revenues
    - Increase revenues (ongoing)
    - Increase grants awarded (ongoing)
    - Achieve/exceed current levels in fundraising efforts (ongoing)
    - Increase Metrozoo revenues (ongoing)
    - Increase Deering Estate revenues (ongoing)
    - Increase EcoAdventure revenues (ongoing FY 09-10)
    - Increase Landscape Agency revenues (ongoing FY 09-10)
    - Increase parking revenues (ongoing)
    - Increase facility rentals (ongoing FY 09-10)
    - Maintain 90% in contract revenue collection

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- 2.1.c. Meet Budget Targets
  - Meet budget targets (ongoing)
  - Meet attrition savings (ongoing)
- 3.1. Expanded awareness of and access to cultural, recreational and library program and services (RC 3.1)
  - 3.1.a. Maintain and Grow Customers
    - Increase website visitors (ongoing)
    - Implement Recreation Plan (FY 2009-2010)
- 4.1. Increased availability of and participation in life-long learning programs for artists, program developers and the public (RC 4.1)
  - 4.1.a. Train and Encourage Best Practices
    - Achieve 100% of park managers trained in entrepreneurial/business excellence
    - Achieve 100% of golf staff trained in Above and Beyond (ongoing)
    - Achieve 100% of new hires trained within 120 days (ongoing)
    - Achieve 100% of seasonal employees trained (ongoing)
    - Continue to provide refresher training to employees (ongoing)
    - Continue Succession Planning efforts for MDPR (ongoing)
    - Continue PRIDE program initiatives (ongoing)
    - Continue professional development for staff (ongoing)

## PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

### MDPR Performance Year End Review 2009

**Miami Dade County Park & Recreation Department Performance Report**  
**FY 2008-09, as of 4th Quarter**

\* The percentages in the tables represent comparison to previous year and to goal, respectively

**Customer**

Maintain & Grow Customers

- Programming Registrants ∇9%, ∇2%
- Nature Based Program Participants N/A, ∆12%
- Metrozoo Attendance ∆34%, ∆13%
- Deering Estate Attendance ∆ 12%, ∆17%
- Auditorium Dark Nights ∆13% ∇9%
- Marina Occupancy Maintain ∇4%, 0% change to goal
- Campground Fees ∇8%, ∇6%
- Golf Rounds ∇5%, ∇6%; Mini Golf Rounds ∇13%, ∇26%
- % of Consultant/Construction Payments processed within 5 days N/A, ∆3%
- % of total invoices processed less than 30 days N/A, ∇5%
- % of patron refunds processed within 7 days ∆13%, ∆10%
- Dollar value of Purchase Discounts, N/A, ∆215%
- Dollar value of Late Fees, N/A, ∇85%
- Emergency Repair Response ∆5%, ∆0% change to goal
- Grounds Maintenance Sparkle Score ∆3.11; Combined Score ∆3.11
- Corporate Sales Event Attendance ∇35%, ∇26%
- Park Website Visitors, ∆207%, ∆31% - Expand/Redesign Website
- Fit 2 Play Results, N/A, ∆3%
- Safety-Related Incidents
- Lifecycle Maintenance Plan ∇93%, ∇69%
- (I) RMS Implementation ∆
- Recreation Plan Completion ∆10% ∆0%, (I) Implementation ∇(pending completion of plan)
- Marketing Plan ∆
- Significant Highlights

Remain Committed Stewards

- Level of service 3.91 acres per 1000 UMSA residents, ∇5%, ∆42%
- Natural Areas 2,743 acres maintained, ∆45%, ∆47%
- Conservation Plan ∆
- (I) Open Space Master Plan / CDMP Amendments
- Wildlife Conservation (Turtle, Zoo) ∆
- Greenway/Trail Maintenance Plan ∆
- Significant Highlights

**Financial**

Maintain & Grow Profitability

- MDPR cost recovery ratio ∆1%, ∆2%
- Golf cost recovery ratio ∇2%, ∇6%
- CCM cost recovery ratio ∇3%, ∇3%
- Metrozoo cost recovery ratio ∆6%, ∆11%
- Deering cost recovery ratio ∆3%, ∆8%
- Arts cost recovery ratio, N/A, ∆4%
- Marina Non-MOU CRR, N/A, ∆19%
- Marina MOU cost recovery ratio, N/A, ∇18%
- EcoAdventures cost recovery ratio, N/A, ∇7%
- Auditorium concession CRR, N/A, ∆4%
- Tennis court cost recovery ratio, N/A, ∆1%
- Campground cost recovery ratio N/A, ∆33%
- Landscape cost recovery ratio, N/A, ∇9%
- % Corporate Sales Events Booked ∇20%, ∇25%
- Significant Highlights

Grow Total Revenues

- % of Grant Applications Awarded ∆8%, ∆22%
- \$22.1M in Grant Awards, ∆4%, ∆5%
- Dollar Value of Outstanding Receivables ∇23%, ∆23%
- Per Cap Sales-Auditorium, N/A, ∆341%
- Per Cap Concessions-Auditorium, N/A, ∇1%
- Deering Per Cap ∇3% ∆18%
- Metrozoo Per Cap, N/A, ∆8%
- Golf Per Cap, N/A, ∇2%
- EcoAdventure Per Cap, N/A, ∇3%
- Fruit & Spice Per Cap, N/A, ∆155%
- Trail Glades Per Cap, N/A, ∆37%
- Corporate Sales-Rev per Attendee ∇21%, ∇50%
- \$528.9k in Fundraising, ∆14%, ∆34%
- Parking Revenues ∇8%, ∆6%
- Metrozoo Earned Revenue ∆40%, ∆21%
- Deering Earned Revenue ∆6%, ∆37%
- % of Contract Revenue Collected on-time ∆1%, ∇2%
- Recovery Strategies ∆
- Significant Highlights

Meet Budget Targets

- Fd 040 ∇5% net; ∇1% Rev ∇3% Exp
- Fd 125 ∆8% net; ∆40% Rev ∆22% Exp
- Fd 900 ∆4% net; ∇19% Rev ∇4% Exp
- Attrition ∆\$6.9M (118 vacancies; 29 LTV) Positions Full-Time Filled (1,181)
- Division Budgets
- Travel ∆
- Overtime ∇
- Part-time hours ∆
- Significant Highlights

**Internal**

Maintain & Grow Partnerships

- Volunteer Participants ∆53%, ∆58%
- Volunteer Hours ∆30%, ∆58%
- Community Volunteer Days ∇23%, 0%
- % of Partners in Compliance, ∇18%, ∇17%
- New Programming Partnerships ∇50%, ∇50%
- Adopt-a-Park Program, N/A, ∆40%
- Volunteer Program ∆
- Significant Highlights

Ensure Efficient Capital Program

- Baseline projects within schedule ∆ 88%
- # of In-house projects complete, N/A ∆33%
- % of In-house projects on schedule N/A, ∆5%
- Capital Projects Spot Audit 0%, 0%
- (I) Develop Base Line Schedules ∆
- COR Plan
- Significant Highlights

Promote Organizational Excellence

- Sparkle Tour Score ∆to 3.11 from 2.81
- ASE Business Reviews ∇
- Summer Camp Satisfaction ∆4.60
- Resident Satisfaction Survey ∆5% ∇2%
- County Secret Shopper Score ∇11% ∇23%
- Buck Slip/Directive Deadlines ∆100%
- Sterling Initiatives ∆
- Accreditation Initiatives ∆
- Significant Highlights

**Learning & Growth**

Train & Encourage Best Practice

- Number of Training Hours Park Staff
- Employee Injuries ∆7%, ∇3%
- Employee Satisfaction Department ∇3%, ∇3%
- Summer Camp Employee Satisfaction 0%, ∆11%
- New Hires trained within 120 days ∆100%
- Seasonal employees trained ∆100%
- Employees trained (refresher) ∆87%, ∆207%,
- PRIDE ∆
- Succession Planning ∆
- NRPA/FRPA Participation/Recognition/Awards
- Training Plan ∆
- Significant Highlights

## CRITICAL SUCCESS FACTORS

### MDPR SWOT

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<p>What advantages do we have? ; What do we do well? What relevant resources do we have access to? What do other people see as our strengths?</p> <p>Reputation (Nationally recognized /accredited), Sterling Award Recipient</p> <p>Excellent Customer Service</p> <p>Open Space Master Plan</p> <p>Diverse Services &amp; Facilities</p> <p>Experienced Leadership</p> <p>Passionate Employees</p> <p>Knowledgeable Staff</p> <p>Committed Stewards</p> <p>Good Entertainment Value</p> <p>High Safety Standards</p> <p>Strong Volunteer Commitment</p> <p>Strong Partnerships with Other Agencies</p> <p>Quality Programming/Special Events</p> <p>Significant Capital Funding</p> <p>Profitable Golf Concessions</p> <p>Upgraded Campground Facilities</p> <p>Effective EcoTour Transportation Packages</p> <p>Quick Tree Mgmt/STD Service Response</p> <p>Effective Training/Development Opportunities</p> <p>Article 7</p> <p>Children's Trust</p> <p>Departmental Training</p>	<p>What could we improve? What do we do badly? What should we avoid?</p> <p>Insufficient Teen/Adult Programming</p> <p>Limited Concession Options</p> <p>Inconsistent Customer Service Quality</p> <p>Slow Recruitment Response Times</p> <p>Inconsistent Recruitment Initiatives</p> <p>Inadequate Facility Maintenance Response</p> <p>Ineffective Capital Replacement Program</p> <p>Insufficient Marina Amenities</p> <p>Insufficient Historical/Cultural/Interpretive Signage</p> <p>Limited Technology Improvements</p> <p>Inadequate Staffing Levels/Equipment</p> <p>Difficult Procurement Process</p>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<p>Where are the good opportunities facing us? What are the interesting trends we are aware of? Useful opportunities can come from such things as:</p> <ul style="list-style-type: none"> <li>• Changes in technology and markets</li> <li>• Changes in government policy</li> <li>• Changes in organizational culture</li> <li>• Loc</li> </ul> <p>New &amp; Expanded Facilities</p> <p>Grant Opportunities</p> <p>Fundraising Opportunities</p> <p>Abundant Natural Resources</p> <p>Convenient Locations</p> <p>Changing Demographics</p> <p>Signature Park Grounds/Amenities</p> <p>Water Accessibility</p> <p>Weather</p> <p>Technology Advancements</p> <p>Attract new demographics/players to golf</p> <p>Adult, Teen, Disabled, Early Childhood Programming</p> <p>Benchmarking</p> <p>Cross Train Employees</p> <p>Green Practices</p> <p>Succession Planning/Recruitment efforts</p> <p>Volunteer Participation</p>	<p>What obstacles do we face? Are the required specifications for our jobs, products or services changing? Is changing technology threatening our position? Do we have cash-flow problems? Could any of our weaknesses seriously threaten our success?</p> <ul style="list-style-type: none"> <li>• Political</li> </ul> <p>Economic Downturn</p> <p>Cost of Living in Miami-Dade</p> <p>Leisure Dollar Competition</p> <p>Resource Overuse</p> <p>Environmental Concerns</p> <p>Shrinking Middle Class</p> <p>Workforce Aging</p> <p>Changing Demographics</p> <p>Staffing Levels</p> <p>Limited Marina Expansion</p> <p>Government Perception</p> <p>Golf Industry Deceleration</p> <p>Weather</p> <p>Budget Restrictions</p> <p>Limited Staff Education/Development Opportunities</p> <p>Budget Restrictions</p>

### Department-wide Critical Success Factors

1. Efficient procurement processes
2. Project management efficiency for all ESTD projects
3. Prompt approval for grant application submissions
4. Participation commitments from key partners for collaboration efforts on key initiatives

### INTERNAL SUPPORT REQUIREMENTS

1. Effective and Efficient Procurement Processes (Applies across department, especially to meet concession and retail requirements)
2. Ability to recruit high-quality candidates (Applies across department)

## SUSTAINABILITY

1. Continue recycling efforts (paper, plastic, cardboard, batteries, oil) (Applies across department)
2. Reduce paper consumption. Measure cases of paper ordered. (Applies across department)
3. Reduce fuel usage. Measure unleaded, diesel and propane gas purchased. (Applies across the department).
4. Increase staff awareness regarding electricity. Initiative to development staff educational and outreach campaign. (Applies across department)
5. Review and recommend revised standards for use of LEED certified building
6. Complete Western Greenway Land Acquisition Strategic Plan
7. Complete Greenway Guidelines (Ludlam Trail)
8. Initiate Park Design Standards-Pattern Book (to be completed in 2012)
9. Complete Greenways and Trails Maintenance Plan
10. Establish Green Design Standards

## 3 to 5 YEAR OUTLOOK

- **Deering Estate** - While we provide quality of life enhancements to Miami-Dade County's more than 2,398,245 residents the mission of the Parks & Recreation Department and by virtue the Deering Estate at Cutler is also linked to the tourism community and its 12 million overnight visitors to the area. Our long-term vision is to be a nationally recognized environmental preserve and center for conservation, local history and culture, as well as serve as a regional center for music, fine art, history, education and sustainable eco-tourism. Our rich archeological, natural, historic and cultural resources create an ideal environment for interpretation, recreation and education.
- **Miami Metrozoo Master Plan** - Implementation of the master plan will continue over the next five years through the development of the Florida exhibit and a new front entrance; as well as a variety of capital improvements designed to give the zoo a "facelift." Some of the facelift enhancements include upgrades to the monorail system, exhibit and walkway improvements, a new amphitheater, entrance feature, large playground (with both wet and dry components), barnyard experience at the Children's Zoo, and Indian Rhino encounter. Additionally, the much anticipated waterpark and family entertainment center are scheduled for completion. These privately operated entities will provide revenue to offset increased operational expenses.
- **Open Space Master Plan (OSMP)** – Implementation of the OSMP into policies and practices will continue as amendments to the County's Comprehensive Development Master Plan are filed as part of the Evaluation and Appraisal Report and updates to the County Strategic Plan continue. The Department will also continue to collaborate with other park departments and will be working closely with all County Departments who have a role in implementing the vision. Within the Department, the OSMP Pattern

Book which guides park development will be completed in 2012 and will be in use by staff and consultants who are implementing capital projects. Together the Pattern Book and the Open Space Master Plan vision are the blueprints for sustainable park planning and development in the next 50 years. As staff resources allow, amendments to the County's zoning code of ordinances will be developed in collaboration with the Department of Planning and Zoning and the private sector to assure the goals of the OSMP are embodied in private – as well as public – development. In addition, the Department will continue to meet with the South Florida Park Coalition to share knowledge, ideas and collaborate to implement the OSMP.

- **The Recreation Plan** - Implementation of the RPP into policies and practice will be the blueprint for programming the park system over the next few years. A Recreation Planning Guide will be developed to assure that all park programs are responsive to all constituents and that meaningful and high quality recreation programs – targeted to a range of outcomes that include health and well being, life-long learning, socialization and stewardship – are equitably distributed and sustainable. There will be more partnerships with other recreation providers and a system of ongoing program evaluations will be put in place to assure continuous improvement.

- **Golf** - The three to five year plan for the Golf Division is based on a National Golf Foundation study. This study hypothesizes that population increases, coupled with no new courses being built and some courses closing, could leave existing courses with a larger share of the market. This could have a potential positive impact on MDPR courses. The Park's Department courses are preparing for this potentially new golfer by developing learning programs and centers for all ages and genders. The economic downturn of 08/09 has had a negative influence on these near future possibilities but long term prospects remain potentially positive.

Crandon Golf and the Country Club of Miami are installing new driving range lights that will allow this golfer the opportunity to practice after dark. The Country Club of Miami is also in the process of constructing a world class short game practice area that will set it above all other facilities in the area for accommodating the golfer. Palmetto Golf opened a miniature golf course in 2008 which is bringing the non golfing public into the facility and allow them to be introduced to the game via the miniature experience

- **Marina** – MDPR developed a comprehensive seven-year capital improvement program totaling approximately \$19 million. This plan consists of projects that include utility upgrades and infrastructure improvements listed in the marina proposal in response to an RFP. MDPR has assigned a dedicated Project Manager solely responsible for these projects to ensure efficient and expeditious management of the plan. MDPR submitted a funding request to COR for the replacement of the fuel system leak detection system that is inoperative at Black Point Marina (\$75k).
- **Arts (DCA/JCA)** – Given the obvious climate of reduced funding, over the next five years the Division of Arts & Culture will further tighten its performance outreach strategies and rely more on community partnerships. Our two performing arts theatres, Miami Dade County Auditorium and Joseph Caleb Auditorium, will continue to attract new audiences by partnering in co-productions with local and national producers.

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While not taking the financial risk, they will look increase their attendances by 3% annually through attractive pricing structures and diverse facility use. MDCA will raise needed funds for maintenance and repairs through an extra dollar charge per ticket of their ticket surcharge system. Our two educational units will look to broaden their scope through larger community volunteer involvement (Artists in Residence) to train our future artists, and in the case of Raices offer local arts groups attractive rental rates on our facilities at Miller Drive Park. The Women's Park will anchor our efforts by increasing successful programs for seniors by expanding the classes offered and adding a fee per class.

- **Recreation Management System** - MDPH has implemented a Recreation Management System (RMS), an enterprise software solution that automates operations, designed to promote unparalleled customer service for Park programs, classes, facility rentals, league/tournament plays, etc; RMS has improved the speed of revenue reporting, cash collection controls, management analysis and reporting, and customer service. RMS will be deployed in phases; functionality for Phase I includes a Point of Sale system, customer database, facility rental module, and an activity module for summer camp and after school program management, which was completed in FY 2008-2009. Implementation of Phase II has moved into production and will continue over the next few years. Highlighting this phase is online reservation and registration application. This application will significantly reduce the labor intensive process of "on location" registration and payment processing for activities such as summer camp and after school programs. On the revenue side, extending storefronts to the internet will offer limitless possibilities to increase sales and customer awareness. In addition, Parks will implement new modules for Toll Booths and Campgrounds, and extend services for the Charles Deering Estate, Showmobiles, Eco Tours, Fruit & Spice, Leisure Access, Trail Glades Range, and our Equestrian Center. Phase III - Future phases will include new modules for marinas, golf, league includes configuring RMS for marinas, online registrations/rentals, campground registrations, memberships, and league scheduling.
- **Capital Development Program** – In the next five years the Capital Development Program anticipates to complete the following: completion and close-out all projects in the Safe Neighborhood Bond and QNIP (6) Programs, complete migration of PTMS and program all performance reports, continue cycles of improvements to ensure the implementation of these programs, complete 50% GOB build out, complete five (5) design LEED projects, implement "go green" design standards and Open Space Master Plan projects, complete 70% of funded Greenways, open West Kendall District Park, Tree Island Park, Eden Lakes Park, Bailes Road Park, Charles Burr Park, Medsouth Park, Sunkist Park, and Lakes by the Bay Park, identify alternate sources of revenue for capital projects, identify and implement revenue producing projects and complete database of unfunded capital needs.

Attachment 1

DEPARTMENTAL PROFILE

Department Description

MDPR operates a nationally accredited large urban park system, managing 258 parks properties totaling over 12,600 acres. These properties are comprised of active and passive parks that range from small neighborhood parks to large regional parks and include golf courses, marinas, beaches, sport parks, auditoriums, nature preserves, historic sites, and Miami Metrozoo. MDPR operates as both a countywide park system that serves 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas.

Table of Organization

<b>OFFICE OF THE DIRECTOR</b>	
<ul style="list-style-type: none"> <li>Provides departmental leadership, direction, administration, and coordination of operations, construction, and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information, communications, departmental fundraising efforts and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission</li> </ul>	
FY 08-09 14	FY 09-10 14
<b>ADMINISTRATION</b>	<b>PLANNING AND DEVELOPMENT</b>
<ul style="list-style-type: none"> <li>Provides logistical support for the Department including budget, finance, grant management, human resources, employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices</li> </ul>	<ul style="list-style-type: none"> <li>Provides planning, project management, architectural and engineering design, construction of capital projects, contract management, and capital program management</li> </ul>
FY 08-09 60	FY 09-10 45
<b>PARK OPERATIONS</b>	<b>FACILITY MAINTENANCE</b>
<ul style="list-style-type: none"> <li>Coordinates operations at parks to include park security, custodial services, basic support services to patrons, rentals and programming partnerships; includes beach and ballfield maintenance, the operation of Trail Glades Range, campgrounds, tennis centers, the Tennis Tournament and community events</li> </ul>	<ul style="list-style-type: none"> <li>Provides trade services for new construction and park facilities maintenance, provides facility repair services; maintains departmental heavy and small engine equipment</li> </ul>
FY 08-09 344	FY 09-10 299
<b>DEERING ESTATE AND ATTRACTIONS</b>	<b>SPECIAL TAX DISTRICT</b>
<ul style="list-style-type: none"> <li>Manages and operates the Charles Deering Estate, Fruit and Spice Park; historical preservation of facilities, resource management of facilities, grounds, maintenance, and security</li> </ul>	<ul style="list-style-type: none"> <li>Provides multi-purpose services to established Special Tax Districts; services include landscape maintenance, tree trimming, lake maintenance, fountain maintenance, irrigation, etc.</li> </ul>
FY 08-09 43	FY 09-10 36
<b>GOLF COURSES</b>	<b>MARINAS</b>
<ul style="list-style-type: none"> <li>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Grayhills, and Palmetto</li> </ul>	<ul style="list-style-type: none"> <li>Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson</li> </ul>
FY 08-09 56	FY 09-10 45
<b>POOLS</b>	<b>ARTS AND CULTURE</b>
<ul style="list-style-type: none"> <li>Operates and maintains 13 pools; provides support to public swim patrons and group rentals</li> </ul>	<ul style="list-style-type: none"> <li>Manages and operates the Joseph Caleb and Miami-Dade County auditoriums, African Heritage Cultural Arts Center, and The Women's park; provides a variety of cultural arts programs including instrumental and choral music, dance, drama, manual arts and puppetry</li> </ul>
FY 08-09 8	FY 09-10 5
<b>GROUNDS MAINTENANCE</b>	<b>PARK PROGRAMMING</b>
<ul style="list-style-type: none"> <li>Provides grounds maintenance, landscaping services for outside contracts; Natural Areas Management and tree maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Coordinates and provides recreational programming to include After School, Sports Development, Learn-to-Swim, Senior, Spring/ Winter/Summer camp programs; manages the Leisure Access Division which provides sports and recreation activities for persons with disabilities</li> </ul>
FY 08-09 273	FY 09-10 252
<b>MIAMI METROZOO</b>	
<ul style="list-style-type: none"> <li>Manages and operates the zoo, conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens</li> </ul>	
FY 08-09 152	FY 09-10 182

**Departmental Business Plan and Outlook**  
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**Fiscal Years: 2009-10 & 2010-11**

**Financial Summary**

**FINANCIAL SUMMARY**

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund County wide	42,131	45,481	45,482
General Fund UM SA	28,225	25,971	14,594
Golf Course Fees	8,798	9,371	8,672
Interest Earnings	122	111	0
Marine Fees and Charges	7,987	8,335	7,855
Miami Metrozoo Fees and Charges	6,549	7,591	8,320
Miscellaneous	0	0	222
Other Revenues	576	472	498
Carryover	7,783	4,468	1,454
Fees and Charges	19,238	22,756	18,229
Special Taxing District Carryover	3,476	2,662	2,949
Special Taxing District Revenue	3,910	5,306	4,326
Fees for Services	50	50	50
Convention Development Tax	1,000	1,000	1,000
<b>Total Revenues</b>	<b>129,845</b>	<b>133,574</b>	<b>113,601</b>
<b>Operating Expenditures Summary</b>			
Salary	56,568	58,541	48,643
Fringe Benefits	17,155	20,108	15,049
Other Operating	46,299	44,861	43,515
Capital	1,351	1,400	425
<b>Total Operating Expenditures</b>	<b>121,373</b>	<b>124,910</b>	<b>107,632</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	892	1,132	1,160
Reserve	0	3,629	3,460
Transfers	0	3,903	1,349
Other Non-Operating Adjustments	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>892</b>	<b>8,664</b>	<b>5,969</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Recreation and Culture</b>				
Administration	7,896	6,213	60	45
Arts and Culture	4,097	3,796	30	27
CBO and Fairchild Tropical	0	0	0	0
Botanic Garden				
Deering Estate and Attractions	5,014	4,059	43	36
Facility Maintenance	4,668	4,050	109	96
Golf	9,488	8,050	56	45
Grounds Maintenance	15,204	13,349	273	252
Hurricane - Fund 040	0	0	0	0
Marinas	5,039	4,209	21	13
Miami Metrozoo	19,021	18,624	192	182
Office of the Director	2,144	2,120	14	14
Park Operations	34,925	29,146	344	299
Park Programming	8,060	5,673	45	30
Planning and Development	1,014	1,072	94	103
Pools	3,150	3,080	8	5
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Special Tax District Landscape Maintenance	5,240	4,197	7	7
<b>Total Operating Expenditures</b>	<b>124,910</b>	<b>107,632</b>	<b>1,296</b>	<b>1,154</b>

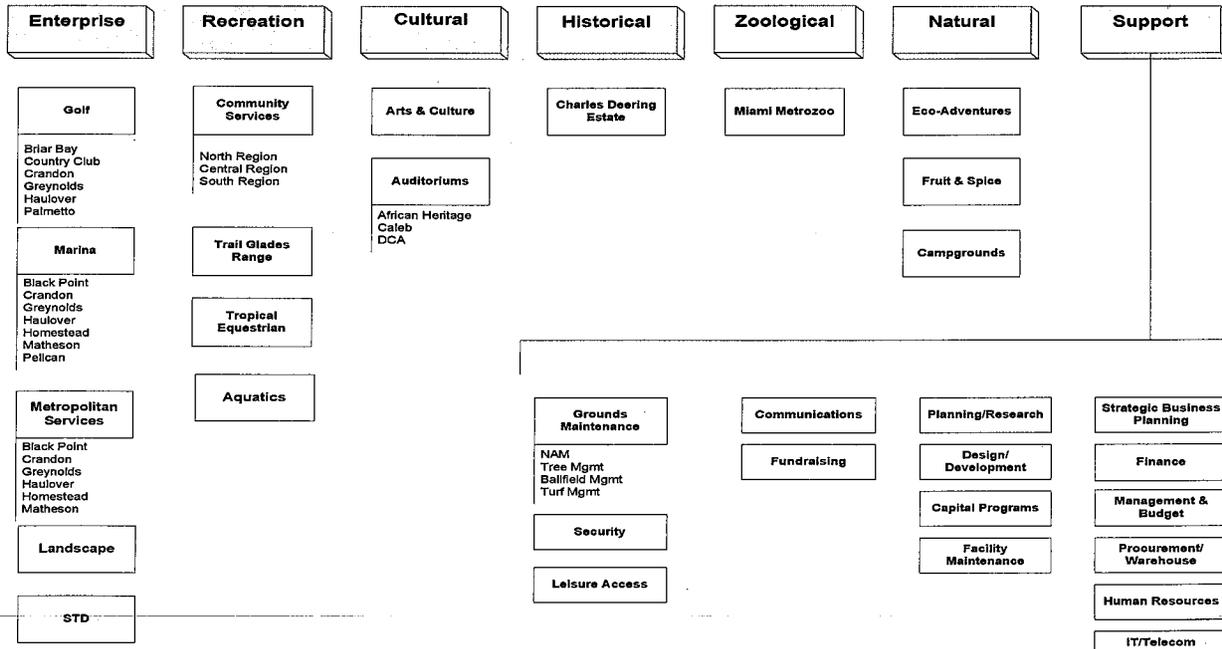
**Departmental Business Plan and Outlook**  
**Department Name: Miami-Dade Park and Recreation**  
**Fiscal Years: 2009-10 & 2010-11**

**Capital Budget Summary**

**CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	71,304	54,568	51,978	53,407	40,820	27,898	20,128	93,298	413,401
Capital Outlay Reserve	2,529	5,500	0	0	0	0	0	0	8,029
Commissioner Donations	1,455	0	0	0	0	0	0	0	1,455
Department Operating Revenue	6,591	1,608	1,000	1,000	1,000	1,000	1,000	0	13,199
FDOT Funds	1,970	4,882	0	5,095	0	0	0	0	11,947
Florida Boating Improvement Fund	1,108	300	300	300	300	300	300	0	2,908
Florida Inland Navigational District	897	236	1,200	0	0	0	0	0	2,333
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other Non-County Sources	480	0	0	0	0	0	0	0	480
Park Impact Fees	37,322	1,400	0	0	0	0	0	0	38,722
QNIP Phase II UMSA Bond Proceeds	19,187	0	0	0	0	0	0	0	19,187
QNIP Phase IV UMSA Bond Proceeds	11,334	0	0	0	0	0	0	0	11,334
QNIP Phase V UMSA Bond Proceeds	7,249	0	0	0	0	0	0	0	7,249
Safe Neigh. Parks (SNP) Proceeds	89,882	0	0	0	0	0	0	0	89,882
Sunshine State Financing	6,700	0	4,500	0	0	0	0	0	11,200
Sunshine State Series 2008 Interest	105	0	0	0	0	0	0	0	105
<b>Total:</b>	<b>262,713</b>	<b>68,484</b>	<b>58,978</b>	<b>59,802</b>	<b>42,120</b>	<b>29,198</b>	<b>21,428</b>	<b>93,298</b>	<b>636,031</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
ADA Accessibility Improvements	1,500	0	0	0	0	0	0	0	1,500
Areawide Parks - New	14,679	2,821	0	0	0	0	0	0	17,500
Areawide Parks - Renovation	35,567	31,200	31,265	21,875	18,465	10,791	10,390	64,653	224,206
Beach Projects	6,516	4,929	1,925	463	85	6,052	3,959	1,071	25,000
Golf Improvements	4,358	384	0	0	0	0	0	0	4,742
Infrastructure Improvements	1,755	50	0	0	0	0	0	0	1,805
Local Parks - New	35,614	15,337	9,005	5,613	2,475	0	0	0	68,044
Local Parks - Renovation	73,219	20,891	16,083	9,023	3,346	4,419	2,715	11,051	140,747
Marina Improvements	14,232	3,173	4,375	4,305	1,230	1,230	1,200	0	29,745
Metrozoo Improvements	25,229	5,987	2,060	20,000	8,443	0	2,467	9,814	74,000
Park, Recreation, and Culture Projects	897	1,665	1,100	800	9,721	6,536	532	4,249	25,500
Pedestrian Paths and Bikeways	2,554	5,482	5,046	4,730	2,855	100	65	2,460	23,242
<b>Total:</b>	<b>216,120</b>	<b>91,869</b>	<b>70,859</b>	<b>66,809</b>	<b>46,620</b>	<b>29,128</b>	<b>21,328</b>	<b>93,298</b>	<b>636,031</b>

**Current Business Environment**



**Down Economy**

Given that value is in demand, that the “smart buy” or “frugal buy” has also become as much a trend in consumer spending as it is an exercise of practicality, Parks must meet consumer needs and demands for value—while already mostly meeting the need for affordability—in order to successfully compete in the marketplace, increase market share and win consumer loyalty.

**Opportunity in National & Local Economy-Driven Trends**

It’s worth noting that the down economy has driven local residents across the country to seek out local attractions and staycations. The success experienced by Miami Metrozoo, Vizcaya and Cultural Affairs throughout the current calendar year are local examples of this trend. Parks needs to market itself as a wealth of exciting destinations, experiences and adventures, and leave the supportive community services angle for white papers, service-oriented grant applications and in-depth interviews. Miami residents seek fun and unique experiences, and now more so than ever, locally—Miami-Dade Parks offers many that also offer the added benefits of improving health and athleticism, as well as natural and cultural education and enjoyment for all ages. Parks needs to market its fun, adventurous and affordable characteristics, especially now when people want to escape from economic concerns, yet save money. In doing so, Parks will be meeting a deep rooted emotional demand.

**Necessity to Meet Market Demand**

Regardless of the state of the economy, Miami-Dade Parks must always ensure that its products and services provide value and are meeting the greatest demand for fulfillment of the consumer’s greatest needs, and do so, both within the niche markets of the neighborhoods surrounding each park, and also for the market at large, as Parks serves the entire County. Niche market demands can be met on the community park level and then more popular demands met on the regional or larger park level, particularly for those parks

centrally located in highly trafficked and densely populated areas, such as Tropical Park. Existing and potential consumers must both be considered when assessing market demand and which products, programs and services to offer.

### **The Benefits of Value & Demand Driven Marketing**

The outcome of Parks developing existing and future products and services that meet the greatest demand will be: increased consumer usage; the creation of the perception of the department, its products and services as being necessities, and therefore worthwhile investments; increased positive word-of-mouth advertising; increased public support; and increased media support. All of these positive results will help to increase brand equity and recognition and serve to differentiate it from its competition—in tandem with marketing efforts to establish a brand image, and garner greater exposure and awareness for said products and services.

### **Lack of Market Awareness & Need to Amend Marketing**

Miami-Dade Parks has tended to limit its marketing to some individual products and services, without a strong effort to market a brand, seemingly due to lack of sufficient marketing staff and marketing funds, quick growth, and presumably a once scattered approach to the department and its goods and services. This has resulted in a lack of consumer awareness of much of what Parks has to offer—which has resulted in its development into an undervalued or underrated entity—and obviously a consumer or community cannot try, purchase, use or support what it does not know exists. Ideally, Marketing should be a part of product development, the two should occur in conjunction in the future—although again, limited resources may make this a challenge. The development and assessment of the Parks Recreation Survey is an ideal starting point for the collaboration of the sciences and concerns of both the functions of marketing and planning & development.

### **Brand Development**

A solution to the shortcomings caused by inadequate marketing resources and the existence of a large array of products and services is to develop and establish a strong brand or brand image for Parks. A tailored brand image is also a necessity for any consumer business, key to achieving marketing success. The brand would serve as the source of the products and cast a general image conveying fun, adventure, health, athleticism, arts & culture, conservation, sustainability, and green transformation. With a brand in place, all existing products and those launched anew by Parks would be brand extensions, which the public would associate with the marketed brand characteristics of the product source. Parks speaks to emotional, physical, spiritual, mental, imaginative, and artistic exertion, expression and absorption that's enjoyed by kids, families, adults, seniors, people with disabilities, and future generations. As the brand influences consumer perception of products, it must be protected and nurtured; and never neglected, taken for granted or made susceptible to tarnish. Great brands are built, grown and must be nurtured and sustained.

### **The Brand Building Effort: Selling Parks Holistically**

The Parks brand image is the sum of all its parts and the experiences derived by its consumers—ultimately **improving the quality of life in Miami Dade County**. The imagery of that totality must now be conceived, as well as the messaging that reinforces that imagery, which should invite and entice people to experience it for themselves and support the brand and its efforts that provide such joy and quality.

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The most valuable and evergreen association for Parks to leverage with the greatest potential for long term sustainability—above and beyond fun and adventure—particularly in light of the Open Space System Master Plan (OSMP), is that of an agency that improves the quality of life in Miami-Dade County, positively impacting the community's health, environment and economy (consistently polled as being among the most important issues to Americans in last six months).

This messaging must be integrated into all promotions of Parks products and services. And, the marketing of it must be integrated throughout all promotional mediums—from the Parks website to Parks print and broadcast advertisements, from e-mail signatures to Parks gear for sale on the Parkstore, from the Parks Foundation to Personnel communications, etc. Parks must saturate the market with its brand marketing messages to reach the maximum amount of people and reinforce the message with frequency in order to achieve the greatest amount of impact.

The brand marketing effort will promote a global marketing message, while also selling enterprises, products and services, including—EcoAdventures™, Golf, Marinas, Trail Glades Gun Range, Campgrounds, Pools, Beaches, Equestrian Center, Fruit & Spice Park, Camps, Miami Metrozoo, Deering Estate, Programs for People with Disabilities, Arts & Culture, and Seniors Programs.

### **Selling Products & Services**

While an overarching brand-imaging campaign will be underway this fiscal year, Parks' distinct products and services must and will also be individually marketed, including the enterprises.

Some Parks products need a direct sales approach—business-to-business—and a sales outreach effort is required to support the advertising effort of products such as The Corporate Experience, Adopt-A-Park, the Equestrian Center, Camp O.B., and Leisure Access. A direct sales approach is also necessary to sell programs and services to neighborhood communities, including tournament, picnic and party facility rental opportunities. The same is true of the Parks effort to transition from provider to facilitator and the need to attract outside vendors to become lessees who will provide park programming.

### **Summation**

MDPR products and services are in need of greater exposure in order to generate more revenue and garner support. The marketing plan strives to heighten exposure of Parks as an agency and its products and services. It will strategically and cost efficiently leverage as broad of a marketing mix as affordable, while aiming to also take advantage of as much free advertising as possible online and through cross-promotional partnerships. The mix will include online marketing through social networking sites and e-blasts, as well as cross-promotional opportunities within Parks, the County and external partnerships.