

Miami-Dade County, FL

RECREATION PROGRAM PLAN

March 2019

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Chapter One | EXECUTIVE SUMMARY

1.1 OVERVIEW

Miami-Dade County Parks manages 270 parks and over 13,000 acres of land, making it the third largest county park system in the United States. The Miami-Dade County parks system is one of the most unique systems in the world and consists of golf courses, beaches, marinas, causeways, dog parks, neighborhood parks, community parks, regional parks, and a zoo. Residents can also participate in sports, biking, fitness activities, EcoAdventures, camping, and much more.

The system also provides out-of-state visitors with recreational experiences due to its large regional facilities. With such a diverse portfolio of recreation facilities and opportunities, Miami-Dade County Parks realizes the need to re-examine its focus areas. Over the past several years, the County has **challenges** with:

- Being both a local and regional provider
- The balance between being a direct service provider and a facility provider
- The working relationship with community-based organization (CBOs) program partners
- Managing the operations and maintenance of 270 parks
- Outdated and underutilized facilities
- A high poverty level (30%)
- High crime rate amongst juveniles (a 31% reduction in juvenile arrests was observed in zip codes where Fit2Lead was implemented over the same timeframe from 2015-2017)
- Childhood obesity concerns (only 12% of youth attend daily physical education classes at school, which is lower than the state rate of 44%)
- Remaining on the cutting edge of recreation trends and innovation
- Ensuring sustainable funding and pricing practices are utilized for recreation services



However, with challenges comes opportunity. There are **opportunities** to:

- Directly deliver programs and services when Miami-Dade County Parks is the most well-positioned agency to do so and facilitate or partner with agencies when they are the most well-positioned to deliver services
- Adopt and emphasize social equity philosophies in all recreation programs and services to ensure programming has a direct positive influence on social services within the county
- Restructure existing programming to drive energy into park places and spaces; alternatively, re-purpose or re-envision underutilized spaces to maximize their potential
- Develop a vision for how to best serve all Miami-Dade County in terms of recreation and leisure interests
- Pursue and implement programming that secures Miami-Dade County Parks as an industry leader
- Deliver programs, services, and facilities in a sustainable manner with an eye toward long-term investment and stability
- Focus on regional park development that supports revenue generating special events

These opportunities, ultimately, will guide Miami-Dade County Parks in an appropriate direction for current and future programs, services, operations, and management. This document is intended to be used as a transition plan to assist the Department to navigate from a two-tiered park system to a regional system. It will inform land acquisition, facility development, and recreation programming and will lay the ground work for achieving a balanced, cost effective, and sustainable approach to providing park and recreation services, programs, and facilities. This plan is also aligned with the vision, goals, and guiding principles of the *Open Space Master Plan* and one that will guide the Department for the next ten years.

1.2 STUDY GOAL AND PROCESS

There are two major project goals for the *Recreation Program Plan*. First, the plan aims to understand best practices for two-tiered park systems and any corresponding recommendations for Miami-Dade County Parks. Second, the plan aims to determine service gaps and opportunities to either directly provide, facilitate, or partner.

The *Recreation Program Plan* followed an iterative process of data collection, staff input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with agency leadership, as illustrated by the following:



Figure 1-Recreation Program Plan Process

It was important to establish a rapport with parks staff throughout the development of the study as staff will be responsible for plan implementation. Staff workshops and meetings were held throughout the process and were aided by data collection and assessment to provide context and clarity.

The *Recreation Program Plan* is not an end product in itself. The study is rather a means to guide the provision of parks and recreation and advance the overall mission and vision of Miami-Dade County Parks. The goal is to a guide in the delivery of excellent parks, trails, public facilities, activities, programs, and services that will contribute to local community prosperity while also enhancing regional tourism capabilities and opportunities.

The purpose of this plan is three-fold:

- **First**, it puts into place a systematic recreation analysis, assessment, and evaluation process that helps Miami-Dade County Parks now and in the future
- **Second**, this effort will determine the context and content of recreation programs, practices, policies, and procedures system-wide
- **Third**, it will provide guidance for determining the most effective and efficient recreation program and service delivery

1.3 GOALS AND KEY RECOMMENDATIONS

A key tenet to the *Recreation Program Plan's* implementation is the prioritization of using existing staff. However, in order to effectively and efficiently utilize staff, a comprehensive systems approach must be established (listed in order of operation):

- Recruitment and basic training
- Career planning
- Pride culture
- Park stewardship training
- Professional development
- Ongoing Department "Academy"

There are facets of the systems approach implemented within Miami-Dade County Parks, but a recommitment is necessary. And in order to re-energize the systems approach, changes to existing staff structure are warranted. First, a *Chief of Recreation Programs and Services* is needed to work with and align four functions:

1. Park Planning and Design Excellence
2. Park Stewardship and Operations
3. Health and Fitness
4. Parks Foundation

This position should be the result of an internal re-organization and should utilize the existing manager of recreation planning and program development position. The existing Superintendent of Health and Fitness would report directly to and be an extension of the *Chief of Recreation Programs and Services*. Mid-management positions within Health and Fitness should be reorganized to be more effective and efficient in supporting recreation programming, staff, collection of measures, and program evaluation. Lastly, full-time positions should be emphasized, where appropriate, in lieu of part-time positions.

In addition to a human capital focus, technology systems must be in place to serve a support function. All enterprise recreation management software systems should interface with financial reporting and Active Strategies Enterprise (ASE) performance measure systems. This relationship allows staff to create reports that indicate (at a minimum):

- Program budgets
- Facility utilization rates
- Program cancelation rates
- Reservation trends
- Programming trends
- Health outcomes

Five key areas are identified for the *Recreation Program Plan's* implementation:

1. Sustainability
2. Placemaking and Design Excellence
3. Health and Fitness
4. Conservation and Stewardship
5. Performance Excellence

1.3.1 SUSTAINABILITY

Goals

- Create resilient, diverse, stable, and predictable funding and earned revenue strategies.
- Provide the necessary resources required to build, maintain, and operate a system of parks and programs.
- Enhance existing financial practices while incorporating new and innovative strategies.
- Create and leverage partnership opportunities to grow capital and programmatic inventories and effectively utilize limited community resources.

Key Recommendations

1. Develop a Business Partnership Development Office
 - o to create more operational revenue in parks
 - o this office should be a three-position office, including a special events coordinator, a CBO program field manager, and administrative support staff

2. Develop regional parks business plans to maximize use and support operational costs and revenue enhancement
3. Establish and implement a regional and retail impact fee policy (Enterprise/Trust Fund)
4. Utilize Enterprise/Trust Funds to support programs and facilities
5. Rewrite and restructure program partnership agreements
6. Create a pricing policy that allows the Department to adjust fees yearly based on:
 - o True cost of service with measurable outcomes
 - o A five-tiered pricing model
 - o Variable pricing methods

1.3.2 PLACEMAKING AND DESIGN EXCELLENCE

Goals

- Design and program accessible, convenient, resilient, safe, beautiful, and multi-functional parks, public spaces, and natural and historic places that support programs and passive uses based on equity mapping.
- Develop recreation facility design based on core programs, resiliency, and effective management policies.

Key Recommendations

1. Ensure land and property acquisition is informed by Recreation Programs and Services to address gaps in service and to extend and enhance resources
2. Create and adopt a policy for what belongs in each park typology and then assign programming as appropriate/outlined
3. Develop facilities based on design and functionality, not financial implications, and create and approve a feasibility study or business plan before construction
4. Adopt facility design standards for new development and enhancement standards for expanding existing facilities (add to Pattern Book)
5. Establish a capital development program that is prioritized and based on essential, needed, and desirable projects (classification of services model)
6. Prioritize regional capital development to support regional core programs and special events

1.3.3 HEALTH AND FITNESS

Goals

- Increase program participation in existing and new programs.
- Support active living that contributes to a healthy community.
- Ensure that programs are strategically located based on identified community needs and gap analysis mapping.
- Provide affordable and quality recreation programs and experiences for a diverse community.

Key Recommendations

1. Increase program participation that creates a healthy community
2. Adopt local and regional core programs and add new core programs as appropriate
3. Establish special events as a core program/business
4. Implement a needs-based approach to community recreation planning
5. Create cutting edge recreation programs
6. Establish a private use vs. community use policy/ratio for all parks and facilities

1.3.4 CONSERVATION AND STEWARDSHIP

Goals

- Develop and adopt conservation and sustainability best practices.
- Create Informed stewards within Miami-Dade that are committed to conservation and sustainability.
- Elevate the conservation reputation of Miami-Dade Parks by becoming a leader in conservation.
- Increase resources and funding to accomplish conservation objectives.

Key Recommendations

1. Promote conservation of our natural resources
2. Plan and adapt our park system to the effects of sea level rise and climate change
3. Increase the environmental literacy (awareness, education, and action) of staff
4. Increase the environmental literacy (awareness, education, and action) of the public
5. Engage partners to work cooperatively towards conservation
6. Develop a strategy to implement permanent dedicated funding sources for nature areas (i.e., green tax, referendum)

1.3.5 PERFORMANCE EXCELLENCE

Goals

- Create an innovative, efficient, and effective organizational structure that is responsive to changing community needs.
- Recruit and retain qualified recreation program and facility management staff and invest in continued training and support.
- Collect measures that link to information that validates success (facility and program) and guides both short- and long-term decisions.
- Establish best practice processes and measurable outcomes.

Key Recommendations

1. Functionally align staffing resources to deliver recreation programs and services
2. Establish an internal research unit
3. Foster appropriate staffing levels, recruitment, development, and training to support recreation programs and services
4. Teach and train staff on cost of service, pricing development, communication, and enterprise management
5. Ensure all technologies interface with each other to provide efficient and effective data collection, monitoring, analysis, and reporting
6. Develop a comprehensive program lifecycle creation and evaluation process
7. Identify and adopt key performance indicators (KPIs) such as staff/participant ratios, customer satisfaction, participation numbers, etc. to drive recreation program planning

1.4 MOVING THE DEPARTMENT FORWARD

Since the Department resides in a unique situation (two-tiered system and diverse population), consideration needs to be taken to preserve and enhance the existing system while preparing for the future. Historically, more emphasis has been placed on local needs instead of regional needs. This has led to local parks being used to address both local and regional considerations. Today, the Department does not have fully developed regional amenities that can really support regional needs. The *Open Space Master Plan (OSMP)* includes a specific objective that establishes a direction: “A unified, physical vision for a connected regional system.”

In order to move toward this vision, regional programs will need to be placed in regional facilities and local programs will need to be kept in local parks. The Department has for the most part, since the 1960's, focused much of its attention and capital development on its neighborhood and community park system. Therefore, the Department needs to focus on maximizing what it has through efficient programming, partnership development and compliance, and a renewed focus on performance excellence. While the Recreation Program Plan continues to support and improve community parks and programs, it does begin to identify capital development and programs that will build a robust regional park system that will draw and support regional, national, and international events.

To this end, the Department will need to make the following components a priority:

A functional and prepared organizational structure

Land and property acquisition

Park planning

Core programs

Special events

Funding and partnerships

Capital development and improvements

In addition to the seven main areas, the Department will also need to not lose sight of:

- Maximizing the Department's performance excellence
- Prioritizing, focusing on, and navigating political challenges
- Establishing conservation as a key tenet to the Department's programming philosophy
- Acceptance and adherence to developing local and regional core program focus
 - o Regional core (business development and tourism)
 - Special events
 - Beach and water programs
 - E.C.O.
 - Regional sports (youth and adult tournaments and signature events)
 - o Local core (community-based function)
 - Afterschool and summer programming
 - Learn to Swim and aquatics
 - Health, wellness, and fitness
 - Youth sports
 - Disability services
 - Arts and culture
- Focusing on recreation programming economic impact and return on investment (ROI)
- Enhancing partnership data collection
- Strengthening the transition framework for events when partners leave or move
- Identifying the "feeder system" in terms of sports

All these components need to work in conjunction because the County will continue diversifying meaning community wants/needs will change along with the role the Department will fulfill. It should be noted, however, the Department's niche may change as the community evolves, but the overall mission and vision shall remain the same. It is important for parks and recreation agencies to be responsive and flexible to fulfill its mandates and directives.



Chapter Two | INTRODUCTION AND CONTEXT

2.1 THE DEPARTMENT

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages, and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of park land comprised of passive and active parks, as well as protected, environmentally sensitive lands. The Department creates the park and public space experience that builds community and improves quality of life by providing opportunities for health, happiness, and prosperity for residents and visitors of Miami-Dade County through a connected system of great parks, public spaces, natural and historic resources, greenways, blue-ways, and complete streets.

The Department operates as both a countywide park system serving 2.7 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs, and operates County parks and recreational facilities; provides out-of-school summer camps, afterschool and weekend programs and services for youth; provides programs for active adults, elderly, and people with disabilities; provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park; provides campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, a state-of-the-art equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails. Natural and environmental experiences are offered through six nature centers and preserves as well as active participation in Eco-Adventure programs.

The Department manages revenue generating facilities including six golf courses, five tennis centers, six marinas, tree campgrounds, The Deering Estate, Fruit & Spice Park, Trail Glades Range, and Zoo Miami. The Department attracts regional, national, and international events including the Ronald Reagan Equestrian Center equestrian shows, USATF track and field meets, and youth and adult soccer tournaments.

The Department has also been expanded to include landscape maintenance, security guard services, and street lighting for 1,091 special assessment districts; manages the county's University of Florida partnership for cooperative Agricultural Extension Services; provides roadside and median maintenance for 260 miles of county roads; administers toll collection and operates linear parks on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services contracts; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements through support of Neat Streets Miami. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

Additionally, the Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

2.2 TWO-TIER SYSTEM

Miami-Dade County Parks and Recreation currently operates as a two-tier system park system. This means that the Department provides local parks (such as community and neighborhood parks) in unincorporated areas and regional parks throughout Miami-Dade County. Typically, more focus has been on urban development than on regional.

Most of the Department's community parks (in these unincorporated areas) have small recreation centers (less than 5,000 ft²) that host after school programs, summer camps, and some classes for the communities at very low costs. They are single-function buildings that are very old and small and need to be redeveloped to better meet the diverse program needs of a growing community.

In terms of the Department's regional parks, they are undeveloped. If attracting, recruiting, and hosting special events is to be a core business of the Department, then the focus of the Department should be on prioritizing capital development that supports this function.

The Department's operation as a two-tier system must consider the fact that the unincorporated areas it serves today may at some point incorporate into a new municipality or be annexed by an existing one. At that point, the Department's focus will shift toward regional parks, facilities, and programs. It behooves the Department to begin planning for that future reality today.

2.3 DEMOGRAPHICS

Miami-Dade County is home to a diverse population and as such, recreation services must be administered to meet changing needs of a changing population. Considerations such as household sizes, income characteristics, age segments, populations with disabilities, access to transportation, and racial diversity must be considered given the responsibility Miami-Dade County Parks has.

Miami-Dade County Demographic Overview

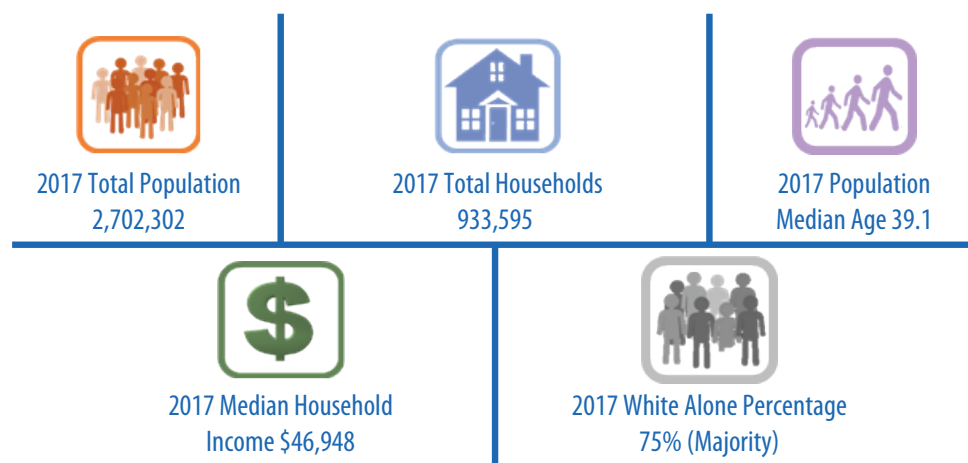


Figure 2: Miami-Dade County Demographic Overview



2.3.1 KEY DEMOGRAPHIC FINDINGS

- Miami-Dade County's **population annual growth rate** (1.18%) is well above the national (0.87%) growth rate but slightly below the state growth rate (1.38%)
- Miami-Dade County's **average household size** (2.85) is higher than Florida's (2.50) and the U.S.'s (2.59) average household sizes
- When looking at **age segments**, Miami-Dade County's percentage distribution roughly mirrors that of the nation distribution, with 72% of both populations being under the age of 55
- Miami-Dade's race **breakdown** falls in line with that of the state, both having a higher Black Alone population but still being slightly less diverse than the national population as a whole
- The County's **Hispanic/Latino population** (68.1%) is nearly three times greater than the state (25.5%) and four times greater than the national (18.1%) percentage
- Miami-Dade's **per capita** (\$25,141) and **median house** (\$46,948) incomes are below both Florida's (\$28,921 & \$50,606) and the U.S.'s (\$30,820 & \$56,124) income levels

2.4 GUIDING DOCUMENTS AND IMPACTS

2.4.1 SUMMARY

All guiding documents that influenced the development of the *Recreation Program Plan* share several important themes. They focus on excellence and are customer-driven. These themes are also set in a context of fiscal accountability and efficiency. The current economic situation further emphasizes the need to be innovative and creative in meeting the needs of the community. Each process in the system needs to be continually retuned to stay focused on the primary mission of the Department and County. The Department has gone through great changes since its inception in 1929, and it will need to continue to change and redefine itself as it progresses to 2029.

2.4.2 DOCUMENTS

Miami-Dade County Strategic Plan (2012)

The **Miami-Dade County Strategic Plan** is the cornerstone of a results-oriented government. The strategic planning process provides a methodology to achieve a consensus of community wants and needs for the future. As such, the Strategic Plan provides a game plan, or blueprint, that guides decision-making towards shared priorities. Plan priorities provide the measuring sticks to determine if County government is fulfilling its roles and responsibilities. Strategic planning also provides for and validates government accountability and emphasizes continuous improvement. Budget decisions are also based on the priorities identified through the strategic planning process.

Parks and Open Space System Master Plan (OSMP)

The vision of the **Parks and Open Space System Master Plan** is a 50-year unifying concept for a livable and sustainable Miami-Dade County. This vision is aligned with the County's mission and vision (as set forth in the Strategic Plan), as well as the Department's Business Plan goals. The OSMP's guiding principles are:

- **Equity:** where every resident should be able to enjoy the same quality of public facilities and services regardless of income, age, race, ability or geographical location
- **Access:** where every resident should have access to and be able to safely and comfortably walk, bicycle, drive, and/or ride transit from their home to work, school, parks, shopping, and community facilities
- **Beauty:** where every public space, including streets, parks, plazas, and civic buildings should be designed to be as aesthetically pleasing as possible, and to compliment the natural and cultural landscape
- **Multiple Benefits:** where every single public action should generate multiple public benefits to maximize taxpayer dollars
- **Seamlessness:** where every element of the County, including neighborhoods, parks, natural areas, streets, civic centers, and commercial areas should be seamless; connected without regard to jurisdiction
- **Sustainable:** where every action and improvement of the Park System, including facilities, programs, operations, and management should be sustainable and contribute to the economic, social, and environmental prosperity of the County.

Department Business Plan (Ongoing/Annual)

Each year, Miami-Dade County Departments (and related agencies) prepare two-year business plans. These plans show departments will help achieve goals in the County's Strategic Plan. These business plans inform the Budget process to ensure that resources support the most strategic of departmental activities. Throughout the year, departments track their progress on scorecards that show how they are doing against their goals.

The Miami-Dade Parks, Recreation, and Open Spaces **Business Plan** demonstrates the Department's mission, vision, and priorities while ensuring the organization's resources are effectively utilized to meet the challenges faced within the community. Unfortunately, the Department is not funded to meet the current and increasing needs of the community. Even still, the Department uses the business plan to align the following strategic directions:

- Recreation and cultural locations and facilities are sufficiently distributed through Miami-Dade County
- Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- Wide array of outstanding programs and services for residents and visitors
- Responsible growth and a sustainable built environment
- Effective infrastructure services
- Protected and restored environmental resources
- Safe, healthy, and attractive neighborhoods and communities
- Efficient transportation network
- Well-maintained transportation system and infrastructure

- Healthy communities
- A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth
- Expanded domestic and international travel and tourism

Recreation Program Plan (2008)

In 2005, the Department participated in two evaluation processes: one through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the other through the Florida Sterling Challenge Program. Both processes included an external examination and a self-assessment of organizational and operational functions. The results were measured against the goals and objectives of the Department and clearly identified the Department's strengths, as well as areas in which improvements might be made. At the end of both evaluation processes, the agencies determined that the Department lacked a functional *Recreation Program Plan* and because of this, there were deficiencies in critical areas such as program content, delivery, evaluation, and monitoring.

Based on those evaluation processes, the Department sought to identify a clear basis for the provision of recreation programs and services. From the CAPRA accreditation review, the Department embraced the concept that its activities should be based on specific and critical determinants, including the following:

- Conceptual foundations of play, recreation, and leisure
- Constituents' interests and needs
- Community opportunities
- Agency philosophy and goals
- Desired experiences for clientele
- History of recreation program funding

As the Department began the critical undertaking to create a *Recreation Program Plan*, the following Goals of the Plan emerged:

- Ensure Quality Recreation Programs that are Responsive to Community Needs
- Create Healthy Communities
- Ensure Financial Sustainability for Program Delivery
- Foster Environmental and Cultural Stewardship
- Ensure the Equitable Provision of Program Opportunities

The Department's first *Recreation Program Plan* has a three-fold purpose:

1. It puts into place a systematic and ongoing inventory, analysis, and assessment process that will help the Department now and in the future
2. It determines the context of recreation facilities and programs county-wide
3. It provides specificity in determining the effectiveness of programs and services

Ultimately, this document guides the Department in an appropriate direction for current and future programs and services and while providing specific means and measurements to determine success in meeting its mission and vision. This plan provides the Department with a model for both short- and long-term program planning. The plan's goals are the pillars to support programming decisions and they are aligned with residents' interests and needs. Additionally, the *Recreation Program Plan* aligns actions with the Department's vision, mission, and principles, the Department's Business Plan, the County's Strategic Plan, and the OSMP.

Comprehensive Development Master Plan

The **Comprehensive Development Master Plan (CDMP)** expresses Miami-Dade County's general objectives and policies concerning land/natural resource development and conservation for the next 10-20 years, and the delivery of County services to accomplish the Plan's objectives.

The CDMP establishes the broad parameters for government to do detailed land use planning and zoning activities, functional planning, and infrastructure and services programming. As such, it is a framework that other programs can use to support their long-range planning goals.

The CDMP establishes a growth policy that encourages development:

- At a rate commensurate with projected population and economic growth
- In a contiguous pattern centered around a network of high-intensity urban centers that are well-connected by multi-modal intra-urban transportation facilities
- In locations which optimize efficiency in public service delivery and conservation of valuable natural resources

Miami-Dade County has more than 2,000 mi² of land, of which almost 500 mi² have been developed for urban uses. The county-wide land use plan broadly defines land use categories, with the smallest distinguishable area of the land use map set at 5 acres.

The CDMP also establishes an Urban Development Boundary (UDB). Development orders for urban development within the boundary will generally be approved through the year 2020, provided that level of service standards for necessary public facilities are met.

A major review and update of the CDMP is done every seven years. There is also a tri-annual CDMP amendment process for periodic review of the urban area's development capacity.



Recreation and Open Space Element (ROSE)

The Recreation and Open Space Element specifically addresses open spaces and facilities which provide recreational opportunities as their primary function (recreation open space). Miami-Dade County contains many open spaces that serve a primary purpose other than active public recreation and while these open spaces have a significant recreational and aesthetic value, they are not addressed in the ROSE. All recreation open spaces addressed in the ROSE are categorized as either area-wide or local. Area-wide recreation open spaces meet the diverse recreational needs of Miami-Dade County residents and visitors on a countywide basis, and are classified as metropolitan parks, natural area preserves, special activity areas, districts, and greenways. Local recreation open spaces meet the close-to-home recreational needs of the residents of specific areas within the County, and are classified as mini-parks, neighborhood, single-purpose, or community parks.

The following overarching goal and subsequent eight objectives are outlined in the ROSE:

- Develop, program, and maintain a comprehensive system of parks and recreational open spaces offering quality and diversity in recreational experiences while preserving and protecting valuable natural, historical, and cultural resources, unimpaired, for present and future generations.
 - o Provide a comprehensive system of public and private sites for recreation, including but not limited to public spaces, natural preserve and cultural areas, greenways, trails, playgrounds, parkways, beaches (and public access to beaches), open space, waterways, and other recreational facilities and programs serving the entire County; and local parks and recreation programs adequately meeting the needs of Miami-Dade County's unincorporated population, through 2017.
 - o Require the availability of adequate local recreation open space as a condition for the approval of residential development orders, and maintain an adequate inventory of recreational areas and facilities through 2017.
 - o Access to parks and recreational facilities will be improved in Miami-Dade County by 2017.
 - o The County shall maintain a capital financing plan to enable provision of park and recreation open spaces and facilities through a variety of public and private sources and partnerships.
 - o Maintain a formal capital improvement planning program that improves and expands the park and recreation system through the acquisition of land, the renovation and restoration of facilities and natural areas, the development of new park and recreation open space and facilities, and the linking of parks and other public spaces.
 - o Maintain and continue to implement the comprehensive resource management program for the acquisition and site-specific management of environmentally sensitive lands, coastal areas and historic sites within Miami-Dade County parks consistent with the Natural Areas Management Plan as the primary guide for the management and restoration of natural areas.
 - o Maintain and improve communications between Park providers and visitors to ensure that the population's expressed needs and desires are considered in the further development and operation of the park system.
 - o The Miami-Dade County Parks and Open Space System Master Plan (OSMP), through a 50-year planning horizon, shall guide the creation of an interconnected framework of parks, public spaces, natural and cultural areas, greenways, trails, and streets that promote sustainable communities, the health and wellness of County residents, and that serve the diverse local, national, and international communities.

Community Leisure Interests Survey

The purpose of the **Community Leisure Interests Survey** is to provide a comprehensive, statistically-valid measure of citizen usage, satisfaction, needs, unmet needs, priorities, and other services to assist in short- and long-range decision making in coordination with the Department's Business Plan development.

The results serve as the basis of a broader needs assessment that assist the Department by:

- Positioning as an essential service provider of Miami-Dade County
- Positioning for additional revenues
- Determining collaborators and partners

- Planning facilities, programs, and acquisitions
- Correlating connections between services provided and needs being met
- Implementing the OSMP
- Implementing the *Recreation Program Plan*

Disability Services Master Plan

The Miami-Dade County **Disability Services Master Plan** is a comprehensive plan that provides the Department with an overview of existing conditions of capital assets and operational functions of the Disability Services (DS) Program. The Master Plan is developed with the intent of integration and alignment with the County's OSMP, as well as the Department's Pillars.

The Disability Services Program serves as the County's commitment to providing programs and services that focus on improving the health and well-being of people with disabilities in Miami-Dade County. In addition to providing programs exclusively for children and adults with disabilities, the program offers inclusion initiatives to assist person with disabilities in participating in any program or activity offered by Miami-Dade County.

The Master Plan includes analysis of current inventories of facilities and programs, demographic characteristics, facility and programming trends, and peer comparisons. Based upon these analytical analyses, the plan provides a set of recommendations to assist the Department in the planning of facilities locations and programs over a 5-10+ year time-frame.

Conservation Plan

It should be noted that "conservation" is a key component and ideal to the Miami-Dade County Parks system and as such, needs to be highlighted throughout every aspect of the system. In 2016, the Department reorganized and aligned Natural Areas Management with EcoAdventures, Nature Centers, Extension Services, Fruit & Spice Park, and Campgrounds in a single division to create a division empowered to meet the EcoZone vision in the OSMP and ensure that service delivery and resource management fulfilled the principles of the Conservation and Stewardship pillar. This E.C.O. (Extension/Education Conservation Outreach) Division, in cooperation with Planning and Design Excellence, Zoo Miami, and The Deering Estate, was tasked with developing the Department's next strategic Conservation Plan.

The Department should emphasize the *resiliency* connection brought forward in its **Conservation Plan**. The Rockefeller Foundation has provided the following guidelines to help agencies develop their resiliency programs:

Resilience is a term emerged from the field of ecology in the 1970s, to describe the capacity of the system to maintain cover functionality in the event of disruption or disturbance. The notion of a resilient city becomes conceptually relevant when chronic stress is or sudden shocks threaten widespread disruption or the collapse of physical or social systems. Resilience has helped to bridge the gap between disaster risk reduction and climate change adaptation. It accepts the possibility that a wide range of disruptive events-both stresses and shocks-may occur but are not necessarily predictable. Resilience focuses on enhancing the performance of a system in the face of multiple hazards, other than preventing mitigating loss of assets due to specific events.

12 Key Themes: essential needs; health management; livelihood support; law enforcement; social harmonization; information and knowledge management; capacity and coordination; critical infrastructure management; environmental management; urban strategy planning; it's cold and accessible. Qualities of resilient systems:

- 1. Reflective: reflective systems accepting the inherent and increasing uncertainty and change in today's world.*
- 2. Robust: robust systems include well-conceived, constructed and managed so that they can withstand the impacts of hazard and some significant damage or loss of function*
- 3. Redundant: redundancy refers to spare capacity purposely created within systems so that they can accommodate disruption, extreme pressures or surges in demand.*

4. *Flexible: flexibility implies that system change, and in response to changing circumstances.*
5. *Resourceful: resource innocent people and institutions can rapidly raise to achieve their goals and their needs to shock when under stress*
6. *Inclusive: inclusion emphasizes for a consultation and engagement of communities, including the most voluble groups.*
7. *Integrated: integration in the agreement between city systems promotes consistency in decision-making and ensures that all investments are mutually supportive to a common outcome.*

2.5 STRATEGIC DIRECTIONS (THE FIVE PILLARS)

Miami-Dade County Parks embraces three pillars that make for a great parks system: Placemaking and Design Excellence; Health and Fitness; and Conservation and Stewardship. The Department has integrated these concepts into its strategic objectives. Additionally, the Department adds two pillars that are critical to providing quality products and services to customers and to the long-term health of the Department: Sustainability and Performance Excellence. It is with these five pillars in mind that the *Recreation Program Plan* builds its recommendations. The following sections outline each pillar's definition.

2.5.1 SUSTAINABILITY

We will create a resilient park system using diverse, stable, and predictable funding strategies that maximize resources and encourages partnerships. We will provide accessible, convenient, safe, beautiful, and functional parks, public spaces, and natural and historic places that support programs and passive uses.

2.5.2 PLACEMAKING AND DESIGN EXCELLENCE

Placemaking is a multi-faceted approach to the planning, design, programming, and management of parks and public spaces. It is both a process and a philosophy. Placemaking is community building with stakeholders and neighborhood context as its drivers. Placemaking capitalizes on a local community's assets, civic infrastructure, inspiration, and potential with the intention of creating parks, public spaces, and programs that promote people's health, happiness, and well-being.

2.5.3 HEALTH AND FITNESS

To achieve health equity through evidenced-based programs and education. We will put forward strategies and actions that focus on improving physical activity and access to nutrition education throughout evidenced-based programs that are affordable, equitably distributed, and responsive to community needs.

2.5.4 CONSERVATION AND STEWARDSHIP

An EcoZone as defined in the OSMP is, "A group of protected natural areas connected through greenways, blueways, and biotic corridors to provide a community experience, educate, and foster stewardship of children of South Florida. Within an EcoZone there shall be a series of connected Eco hubs that provide resource-based education and recreation."

The vision for this system of environmental zones includes:

- A variety of environmental education activities and programs.
- Elevating the public's appreciation and understanding of the County's natural ecosystems.
- Demonstrating the proper management of natural resources.
- Engaging the surrounding neighborhoods in the use and management of the sites; and
- Linking environmental sites other elements of the open space system.

2.5.5 PERFORMANCE EXCELLENCE

We will measure performance excellence of leadership, staff, parks, facilities, and programs through established policies and processes, best practices, outcomes and measures, and evaluations.

Leadership

How senior leaders guide the organization

Strategic Planning

How the organization develops strategic objectives and action plans

Customer Focus

How we engage customers for long-term marketplace success

Measurement, Analysis, and Knowledge Management

How the organization uses information to improve performance

Workforce Development

How employees are engaged, developed, and recognized



Chapter Three | RECREATION PROGRAMMING

3.1 ESTABLISHING MIAMI-DADE COUNTY PROGRAMMING

In order to understand the context in which Miami-Dade County recreation programming exists, understanding how similar agencies deliver programs and services, how national recreation trends compare to local recreation trends, and analyzing local recreation needs is warranted. It is through these lenses that support for the directions of this *Recreation Program Plan* are made.

3.1.1 BENCHMARKING: COMPARING TO OTHER NOTABLE REGIONAL SYSTEMS

A key component to recreation planning is to pay attention to what other agencies/communities are doing to deliver recreation programs and services. The goal of benchmarking is to evaluate how Miami-Dade County Parks is positioned among peer agencies as it applies to efficiency and effectiveness practices in provision of recreation services by comparing responses to targeted questions that lend an encompassing view of each system.

As part of the *Recreation Program Plan*, the consultant team conducted a benchmark assessment. The data collection process should be duplicated every 2-3 years by the Department to continue monitoring best practice agencies.

Core Program Areas

Each benchmark agency identified core program areas as listed in the following table. This reveals how each agency categorizes its core offerings and allows an understanding of each agency's breadth of programs. Benchmark agencies offer anywhere from four to eight core program areas, with LA County and Metro Parks Tacoma offering the widest range of programs. Miami-Dade focuses on five core program areas that are consistently offered by benchmark peers.

Agency	Miami-Dade County	Los Angeles County	Metro Parks Tacoma	Seattle	San Diego County
Core Program Area #1	Adults / Seniors	Adult Athletics	Adaptive Recreation	Aquatics and Boating	Adult
Core Program Area #2	Aquatics	Afterschool	Aquatics	Camps	Camping
Core Program Area #3	Conservation	Aquatics	Fitness	Lifelong Recreation	Special Events
Core Program Area #4	Youth Enrichment	Arts & Crafts, Sewing, Cooking, Library	Outdoor Adventure	Preschool & Children	Youth
Core Program Area #5	Youth Sports	Day Camp	Performing Arts	Rec Programming (Community Centers)	
Core Program Area #6		Summer Snack / Lunch	Senior Programming	Specialized Programs	
Core Program Area #7		Tiny Tots, Youth Enrichment	Specialized Recreation		
Core Program Area #8		Youth Athletics	Youth Athletics		

Figure 3: Core Program Area Comparison

Program Participation

Program activity is measured in participations (versus participants), which accounts for each time a resident participates in a program and allows for multiple participations per resident. Miami-Dade County ranks last among benchmark agencies at a rate of one participation for every tenth resident.

Agency	Population	Total Program Participations	Program Participations per Resident
Los Angeles County	10,068,418	9,914,175	1.0
Seattle	700,000	197,364	0.3
San Diego County	3,400,000	530,000	0.2
Miami-Dade County	2,702,302	242,535	0.1

Figure 4: Program Participation Comparison

Partnerships

Peer agencies were asked to identify any core program areas that are provided via contractor or partner organizations, along with participation, revenue, and expenditure figures. All peer agencies participating in the benchmark utilize programming partners to deliver programs. LA County collaborates on many programs in Aquatics, Adult Fitness, Youth Athletics, Summer Snack / Lunch Programs, At-Risk Youth, Special Events, and Cultural Programs, which account for more than 600,000 program participations. Seattle operates under a unique partnership model with a non-profit, named the Associated Recreation Council, which provides more than 100 programs for Recreation Programming at Community Centers, Boating, Preschool & Childcare, and Camps. San Diego County offers more than 100 programs via partners in Sports, Enrichment, Fitness, Special Events, and many more. Miami-Dade has permits with nearly 100 program partners in providing Afterschool, Summer Camp, Youth Sports, Seniors, and Adult Sports.

When asked to describe the formality of agreements with partners, all benchmark peers are engaged in formal arrangements with programming partners. Miami-Dade County was the lone agency that has a blend of formal and informal agreements with programming partners.

Non-Traditional, Experimental, and Trending programs

Each benchmark agency was asked to provide and non-traditional, experimental, and/or trending programs that are currently being offered. Respondents identified the following programs:

- Youth Boxing
- Girls Lacrosse
- Girls Cheer
- Girls Golf
- Recreation Opportunities for All – innovative and accessible programming for diverse user-bases through grants and partnerships with community-based organizations
- Better Programs for Young People – ongoing, evidence-based quality improvement process for existing programs that serve teens
- Food and Fitness – geared toward keeping immigrant and refugee seniors healthy and connected in culturally-relevant ways
- Get Moving – grants and partnerships providing culturally-relevant fitness opportunities in communities impacted by health disparities

Healthy Initiatives

Any Department initiatives or innovations currently undertaken to contribute to positive health outcomes of the community were identified. As a leading agency within the parks and recreation industry, it is imperative for Miami-Dade County Parks to remain at the forefront of innovation. The following initiatives were identified (including those from Miami-Dade County Parks):

- **Miami-Dade:** Fit2Play Afterschool Program – measure improvement in overweight participants; track performance and biometric measures
- **Miami-Dade:** Fit2Lead Afterschool Program – measure and track social, emotional, and mental health measures
- **Miami-Dade:** Fit2Lead Internship Program – part-time job program for 15-17 year old, at-risk teens for low income households – measure and track participant and parent social, emotional, and mental health measures and create trajectory for participants to attend college
- **LA County:** Parks After Dark Program – collaboration with Department of Public Health to form walking clubs
- **LA County:** During winter months we use three of our facilities to serve as homeless shelters
- **Seattle:** Get Moving – grants and partnerships providing culturally-relevant fitness opportunities in communities impacted by health disparities – we track demographics to ensure we are reaching communities impacted by obesity and track number of individuals moving from no physical activity to physical activity
- **San Diego:** Live Well San Diego – outcome-based measures such as life expectancy, BMI, diabetes rates, crime occurrence, etc.



Adaptive, Inclusive, and Therapeutic Programs and Services

Respondents identified programs or services that are currently being offered regarding adaptive, inclusive, and/or therapeutic recreation. Peer agencies offer the following:

- Inclusion training for staff
- Development of inclusion plans
- Inclusion into afterschool and summer programs
- Aquatics division provides non-profit and local cities with short term swim lessons for youths with special needs.
- County parks provide gyms for wheel chair basketball leagues
- Get Moving – grants and partnerships providing culturally-relevant fitness opportunities in communities impacted by health disparities – we track demographics to ensure we are reaching communities impacted by obesity and track number of individuals moving from no physical activity to physical activity
- Diversity and inclusion programming in sports, outdoor adventure, and general enrichment

Benchmark Discussion

When compared to national benchmark agencies, it is evident that Miami-Dade County Parks' two-tier system focus has impacted how its metrics relate. The County's program participation rates rank at the bottom of benchmark participation rates. There can be many reasons for this low ranking metric such as:

- Consistency with participation rate tracking
- Not offering the right mix of recreation programming for community needs and interests
- Not aligning programming with available facility spaces/types

Additionally, the core program areas offered by the benchmark agencies appear to be more widespread. That is, there is a noticeable expansion of recreation programming as compared to Miami-Dade County Parks. Of note, all benchmark agencies report utilizing formal partnerships to help deliver programs and services. Miami-Dade County Parks utilizes both formal and informal partnerships so an increased focus on formalizing/solidifying partnerships can help with core program area expansions.

3.1.2 RECREATION TRENDS

In addition to agency benchmarking, an understanding of national, regional, and local recreational trends is needed to help support core program areas. It is important to note that all trends are based on current and/or historical patterns and participation rates. National, regional, and local trends should be reviewed and assessed annually to ensure Miami-Dade County Parks stays abreast of industry changes.

National Trends in Recreation

GENERAL SPORTS

Since 2012, Rugby and other niche sports, like Boxing, Lacrosse, and Roller Hockey have seen strong growth. Rugby has emerged as the overall fastest growing sport, as it has seen participation levels rise by 82.8% over the last five years. Based on the five-year trend, **Boxing for Competition** (42.6%), **Lacrosse** (35.1%), and **Roller Hockey** (34.2%) have also experienced significant growth. In the most recent year, the fastest growing sports were **Boxing for Competition** (13.1%) and **Pickleball** (11.3%).

During the last five years, the sports that are most rapidly declining include **Ultimate Frisbee** (-39.1%), **Touch Football** (-22.8%), **Tackle Football** (-16.0%), and **Racquetball** (-13.4%). For the most recent year, **Ultimate Frisbee** (-14.9%), **Badminton** (-12.6%), **Gymnastics** (-10.7%), and **Volleyball-Sand/Beach** (-9.9%) experienced the largest declines.

Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Golf * (2011, 2015, and 2016 data)	25,682	24,120	23,815	-7.3%	-1.3%
Basketball	23,708	22,343	23,401	-1.3%	4.7%
Tennis	17,020	18,079	17,683	3.9%	-2.2%
Baseball	12,976	14,760	15,642	20.5%	6.0%
Soccer (Outdoor)	12,944	11,932	11,924	-7.9%	-0.1%
Softball (Slow Pitch)	7,411	7,690	7,283	-1.7%	-5.3%
Football, Flag	5,865	6,173	6,551	11.7%	6.1%
Badminton	7,278	7,354	6,430	-11.7%	-12.6%
Volleyball (Court)	6,384	6,216	6,317	-1.0%	1.6%
Football, Touch	7,295	5,686	5,629	-22.8%	-1.0%
Soccer (Indoor)	4,617	5,117	5,399	16.9%	5.5%
Football, Tackle	6,220	5,481	5,224	-16.0%	-4.7%
Volleyball (Sand/Beach)	4,505	5,489	4,947	9.8%	-9.9%
Gymnastics	5,115	5,381	4,805	-6.1%	-10.7%
Track and Field	4,257	4,116	4,161	-2.3%	1.1%
Cheerleading	3,244	4,029	3,816	17.6%	-5.3%
Racquetball	4,070	3,579	3,526	-13.4%	-1.5%
Pickleball	N/A	2,815	3,132	N/A	11.3%
Ultimate Frisbee	5,131	3,673	3,126	-39.1%	-14.9%
Ice Hockey	2,363	2,697	2,544	7.7%	-5.7%
Softball (Fast Pitch)	2,624	2,467	2,309	-12.0%	-6.4%
Lacrosse	1,607	2,090	2,171	35.1%	3.9%
Wrestling	1,922	1,922	1,896	-1.4%	-1.4%
Roller Hockey	1,367	1,929	1,834	34.2%	-4.9%
Rugby	887	1,550	1,621	82.8%	4.6%
Field Hockey	1,237	1,512	1,596	29.0%	5.6%
Squash	1,290	1,549	1,492	15.7%	-3.7%
Boxing for Competition	959	1,210	1,368	42.6%	13.1%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:

Large Increase
(greater than 25%)

Moderate Increase
(0% to 25%)

Moderate Decrease
(0% to -25%)

Large Decrease
(less than -25%)

*2017 information not available for Golf. Information to be released by National Golf Foundation. Participation figures above reflect 2011, 2015, and 2016 data.

Figure 5: General Sports National Trends

Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Fitness Walking	114,029	107,895	110,805	-2.8%	2.7%
Treadmill	50,839	51,872	52,966	4.2%	2.1%
Free Weights (Dumbbells/Hand Weights)	N/A	51,513	52,217	N/A	1.4%
Running/Jogging	51,450	47,384	50,770	-1.3%	7.1%
Weight/Resistance Machines	38,999	35,768	36,291	-6.9%	1.5%
Stationary Cycling (Recumbent/Upright)	35,987	36,118	36,035	0.1%	-0.2%
Stretching	35,873	33,771	33,195	-7.5%	-1.7%
Elliptical Motion Trainer*	28,560	32,218	32,283	13.0%	0.2%
Free Weights (Barbells)	26,688	26,473	27,444	2.8%	3.7%
Yoga	23,253	26,268	27,354	17.6%	4.1%
Calisthenics/Bodyweight Exercise	N/A	25,110	24,454	N/A	-2.6%
Choreographed Exercise	N/A	21,839	22,616	N/A	3.6%
Aerobics (High Impact)	16,178	21,390	21,476	32.7%	0.4%
Stair Climbing Machine	12,979	15,079	14,948	15.2%	-0.9%
Cross-Training Style Workout	N/A	12,914	13,622	N/A	5.5%
Stationary Cycling (Group)	8,477	8,937	9,409	11.0%	5.3%
Trail Running	5,806	8,582	9,149	57.6%	6.6%
Pilates Training	8,519	8,893	9,047	6.2%	1.7%
Cardio Kickboxing	6,725	6,899	6,693	-0.5%	-3.0%
Boot Camp Style Cross-Training	7,496	6,583	6,651	-11.3%	1.0%
Martial Arts	5,075	5,745	5,838	15.0%	1.6%
Boxing for Fitness	4,831	5,175	5,157	6.7%	-0.3%
Tai Chi	3,203	3,706	3,787	18.2%	2.2%
Barre	N/A	3,329	3,436	N/A	3.2%
Triathlon (Traditional/Road)	1,789	2,374	2,162	20.8%	-8.9%
Triathlon (Non-Traditional/Off Road)	1,075	1,705	1,878	74.7%	10.1%

Legend:

Large Increase
(greater than 25%)

Moderate Increase
(0% to 25%)

Moderate Decrease
(0% to -25%)

Large Decrease
(less than -25%)

*Cardio Cross Trainer is merged to Elliptical Motion Trainer

Figure 6: General Fitness National Trends

GENERAL FITNESS

The most popular fitness activity is Fitness Walking, which had about 110.8 million participants in 2017, increasing 2.7% from the previous year. Other leading fitness activities based on total number of participants include **Treadmill** (52.9 million), **Free Weights** (52.2 million), **Running/Jogging** (50.7 million), **Weight/Resistance Machines** (36.2 million), and **Stationary Cycling** (36.0 million). Over the last five years, the activities growing most rapidly are **Non-Traditional / Off-Road Triathlons** (74.7%), **Trail Running** (57.6%), and **Aerobics** (32.7%). Over the same time frame, activities that have experienced the most decline include: **Boot Camp-Style Cross Training** (-11.3%), **Stretching** (-7.5%), and **Weight/Resistance Machines** (-6.9%).

OUTDOOR RECREATION

From 2012-2017, **BMX Bicycling (83.4%)**, **Adventure Racing (56.3%)**, **Backpacking Overnight (38.3%)**, and **Day Hiking (30.1%)** have undergone the largest increases in participation. Similarly, in the last year, activities growing most rapidly include: **BMX Bicycling (10.0%)**, **Backpacking Overnight (8.1%)**, and **Day Hiking (6.6%)**.

The five-year trend shows activities declining most rapidly were **In-Line Roller Skating (-20.7%)**, **Camping within ¼ mile of Home/Vehicle (-16.5%)**, and **Birdwatching (-9.2%)**. More recently, activities experiencing the largest declines were **Adventure Racing (-15.7%)**, **Traditional Climbing (-9.4%)**, and **In-Line Roller Skating (-2.1%)**.

AQUATICS

Swimming is unquestionably a lifetime sport, which is most likely why it has experienced such strong participation growth among the American population. In 2017, Fitness Swimming is the absolute leader in overall participation (27.1 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, **Fitness Swimming** reported the strongest growth (2.0%) among aquatic activities, while **Aquatic Exercise and Competitive Swimming** experienced decreases in participation.

WATER SPORTS

Over the last five years, **Stand-Up Paddling (138.9%)** was by far the fastest growing water activity, followed by **White Water Kayaking (33.1%)**, **Recreational Kayaking (28.7%)**, and **Sea/Tour Kayaking (20.8%)**. Although the five-year trends show water sport activities are getting more popular, the most recent year shows a different trend. From 2016-2017 **Stand-Up Paddling and Recreational Kayaking** reflect much slower increases in participation (3.3% and 5.2%), while **White Water Kayaking (-2.0%)**, **Sea/Tour Kayaking (-5.4%)** both show decreases in participation numbers.

From 2012-2017, activities experiencing declining participation include **Jet Skiing (-22.6%)**, **Water Skiing (-19.4%)**, and **Wakeboarding (-10.8%)**. In the most recent year, activities experiencing the greatest declines in participation included: **Boardsailing/Windsurfing (-9.4%)**, **Canoeing (-8.2%)**, and **Scuba Diving (-7.6%)**.

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Hiking (Day)	34,519	42,128	44,900	30.1%	6.6%
Bicycling (Road)	39,790	38,365	38,866	-2.3%	1.3%
Fishing (Freshwater)	39,002	38,121	38,346	-1.7%	0.6%
Camping (< 1/4 Mile of Vehicle/Home)	31,454	26,467	26,262	-16.5%	-0.8%
Camping (Recreational Vehicle)	15,903	15,855	16,159	1.6%	1.9%
Fishing (Saltwater)	12,000	12,266	13,062	8.9%	6.5%
Birdwatching (>1/4 mile of Vehicle/Home)	13,535	11,589	12,296	-9.2%	6.1%
Backpacking Overnight	7,933	10,151	10,975	38.3%	8.1%
Bicycling (Mountain)	7,265	8,615	8,609	18.5%	-0.1%
Archery	7,173	7,903	7,769	8.3%	-1.7%
Fishing (Fly)	5,848	6,456	6,791	16.1%	5.2%
Skateboarding	6,227	6,442	6,382	2.5%	-0.9%
Roller Skating, In-Line	6,647	5,381	5,268	-20.7%	-2.1%
Bicycling (BMX)	1,861	3,104	3,413	83.4%	10.0%
Adventure Racing	1,618	2,999	2,529	56.3%	-15.7%
Climbing (Traditional/Ice/Mountaineering)	2,189	2,790	2,527	15.4%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

Figure 7: Outdoor/Adventure National Trends

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Swimming (Fitness)	23,216	26,601	27,135	16.9%	2.0%
Aquatic Exercise	9,177	10,575	10,459	14.0%	-1.1%
Swimming (Competition)	2,502	3,369	3,007	20.2%	-10.7%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

Figure 8: Aquatics National Trends

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Kayaking (Recreational)	8,187	10,017	10,533	28.7%	5.2%
Canoeing	9,813	10,046	9,220	-6.0%	-8.2%
Snorkeling	8,664	8,717	8,384	-3.2%	-3.8%
Jet Skiing	6,996	5,783	5,418	-22.6%	-6.3%
Sailing	3,841	4,095	3,974	3.5%	-3.0%
Water Skiing	4,434	3,700	3,572	-19.4%	-3.5%
Rafting	3,756	3,428	3,479	-7.4%	1.5%
Stand-Up Paddling	1,392	3,220	3,325	138.9%	3.3%
Wakeboarding	3,368	2,912	3,005	-10.8%	3.2%
Kayaking (Sea/Touring)	2,446	3,124	2,955	20.8%	-5.4%
Scuba Diving	2,781	3,111	2,874	3.3%	-7.6%
Surfing	2,545	2,793	2,680	5.3%	-4.0%
Kayaking (White Water)	1,878	2,552	2,500	33.1%	-2.0%
Boardsailing/Windsurfing	1,372	1,737	1,573	14.7%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

Figure 9: Water Sports/Activities National Trends

National Recreation Trends Discussion

In order to adequately deliver recreation services commensurate with national trends, Miami-Dade County will need to invest in destination sports complexes, outdoor recreation infrastructure, and facilitating access to bodies of water for water sports/activities. These nationally trending activities directly relate to the regional system approach needed for the County. Additionally, capital development and investment will need to incorporate local recreation trends as well.

Local Trends in Recreation

Overall, Miami-Dade County demonstrates below average market potential index (MPI) numbers; this is particularly noticeable when analyzing the outdoor activity market potential table. An MPI measures the probable demand for a product or service within Miami-Dade County. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

As seen in the following figures, the following sport and leisure trends are most prevalent for residents within the County. The activities are listed in descending order, from highest to lowest number of estimated participants amongst the population. High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in offerings provided by Miami-Dade Parks, Recreation and Open Spaces.



GENERAL SPORTS

The County exhibits above average proclivity for soccer, football, basketball, volleyball, and tennis. Nationally, football (tackle), volleyball (court), and soccer (outdoor) participation has been declining. **Miami-Dade may be an exception to this trend, but the Department should look into alternative offerings of these activities such as: flag football, sand volleyball, and indoor soccer.**

GENERAL FITNESS

Given the County's obesity statistics, it is understandable that all fitness MPIs except for two (aerobics and Zumba) are below the national average for participation. **These statistics indicate it is critical for the Department to continue creating access to trails and parks while strengthening the awareness and participation in Fit2Lead and Fit2Play programs.**

OUTDOOR ACTIVITY

All outdoor activity MPIs are below the national average. These statistics help reinforce the mentality to make outdoor activities a more regional focus/draw. **There will be some local participation for these programs, but more participation will likely come from regional participants.**

Local Recreation Trends Discussion

Given the national trends and the geography and climate of southern Florida, sports, aquatics, and fitness programming lend themselves to be a part of Miami-Dade County Parks recreation programming. However, when examining local trends, outdoor recreation activities could be of lower interest to residents. It should be noted, however, that there will most likely be a market for outdoor recreation activities, but marketing and activity location(s) will be imperative to attract those participants. Regularly assessing local needs will help support recreation trends findings.

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		Miami-Dade County	USA	
Basketball	188,358	8.8%	8.5%	104
Golf	149,576	7.0%	8.8%	80
Football	113,939	5.3%	5.0%	105
Soccer	98,900	4.6%	4.3%	107
Baseball	87,807	4.1%	4.6%	90
Tennis	83,475	3.9%	3.8%	102
Volleyball	74,360	3.5%	3.4%	104
Softball	68,833	3.2%	3.3%	98

Figure 10: General Sports MPI

Local Participatory Trends - Fitness				
Activity	Estimated Participants	% of Population		MPI
		Miami-Dade County	USA	
Walking for exercise	512,354	23.9%	27.2%	88
Jogging/running	280,884	13.1%	13.5%	97
Swimming	277,435	12.9%	15.5%	83
Weight lifting	196,228	9.1%	10.1%	90
Aerobics	176,654	8.2%	8.2%	100
Yoga	161,917	7.5%	7.6%	99
Zumba	101,646	4.7%	4.2%	111
Pilates	54,241	2.5%	2.6%	95

Figure 11: Fitness MPI

Local Participatory Trends - Outdoor Activity				
Activity	Estimated Participants	% of Population		MPI
		Miami-Dade County	USA	
Hiking	197,039	9.2%	10.3%	89
Bicycling (road)	195,137	9.1%	10.2%	89
Fishing (fresh water)	184,279	8.6%	11.9%	72
Canoeing/kayaking	97,476	4.5%	5.8%	78
Bicycling (mountain)	80,162	3.7%	4.1%	91
Boating (power)	83,324	3.9%	5.1%	77
Backpacking	60,735	2.8%	3.2%	88
Fishing (salt water)	88,237	4.1%	4.1%	99
Horseback riding	46,693	2.2%	2.3%	94

Figure 12: Outdoor Activity MPI

3.1.3 EXAMINING LOCAL NEEDS: LEISURE INTERESTS SURVEY (LIS)

The Department regularly conducts a statistically-valid community Leisure Interests Survey (LIS). The last LIS was completed in 2014 and provides needed insight to how:

- The community views the Department
- Programs and services most important to the community
- Programmatic unmet needs

Methodology

Miami-Dade County is a large geographic area made up of socially and economically diverse neighborhoods. In an effort to assess the leisure activity and park and recreation sports and program needs of those diverse neighborhoods, a geo-coded survey was administered to have results be statistically valid down to the neighborhood level. Neighborhood results were then compiled into broader Community and Regional areas in order to facilitate larger scale decision making. Additionally, as a guide to elected officials and decision makers, the results were recompiled into statistically valid results for each Commission District. This methodology allows the Department to understand the overall needs of the County, but more importantly to understand the unique needs of the distinct neighborhoods, communities and regions as well as Commission Districts, within the County.

Developing a statistically valid survey begins with identifying the sample size or the number of responses needed and a targeted level of confidence and margin-of-error. A sample size of 100 responses for each defined neighborhood area was targeted with a 95% level of confidence, which means that if conducted 100 times, results would be similar 95 times. Initially, 80 neighborhoods were defined, however, through analysis of land-use, population figures and results from the first two rounds of mailings, the number was reduced to 70 which decreased the overall Countywide target for responses from 8,000 to 7,000, or 100 responses per neighborhood. These parameters produce a margin-of-error of +/-1.1% at the County-wide level and approximately +/- 4.8% at the Community-level. Final survey results included 7,888 completed surveys, representing a 112% return rate of the target goal for responses.

Key Survey Results

The LIS provides defensible data to the Department that should be incorporated into all recreation program planning. The following figure shows how various recreation program activities rank in terms of importance and need (met or unmet). The areas labeled as “Top Priorities” include arts and crafts, computer education, Yoga, Zumba, aerobics/spinning, performing arts, and water exercise.

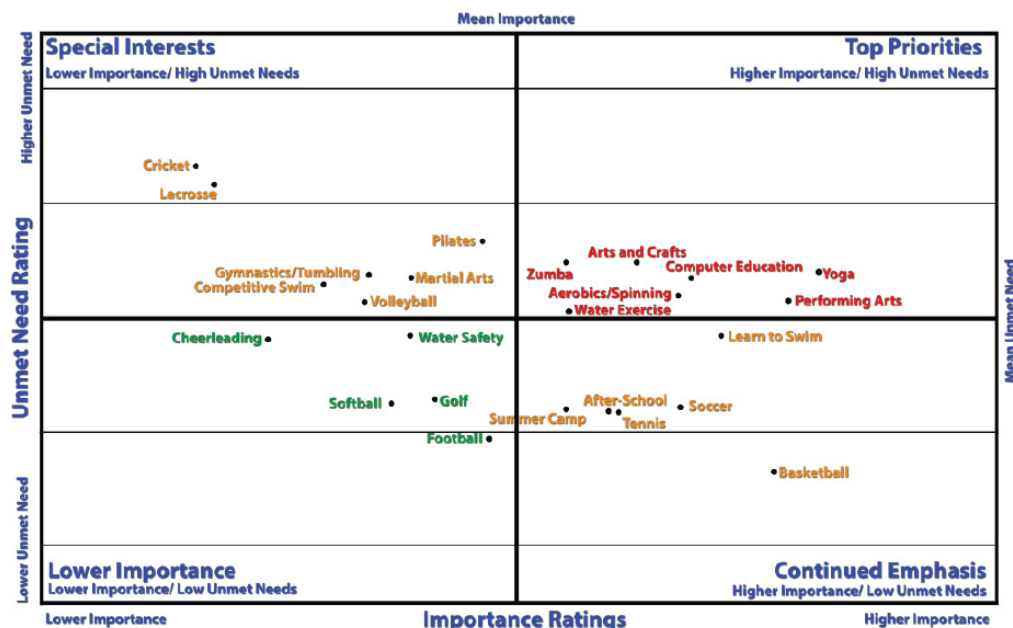


Figure 13: LIS Need and Importance Relationship Matrix

When compared to the national averages, Miami-Dade County residents demonstrate a much higher need for arts and crafts, tennis, computer education, after school programming, performing arts, and martial arts. In terms of importance, Miami-Dade County residents demonstrate a much higher importance for performing arts, arts and crafts, tennis, and computer education. The results indicate a community desire to see performing arts, arts and crafts, tennis, and computer education programs strengthened.

In addition to need and importance ratings, it is critical to understand perceived barriers to participation. As reported earlier, Miami-Dade County has the lowest number of participations reported from the benchmark agencies. Two of the top five reported barriers to participation include lack of quality programs and too far from residence. Interestingly though, the only barrier below the national average is using facilities in other counties. Miami-Dade is one of the largest counties in the country and traveling outside for programming is difficult. Additionally, there are many other municipal parks and recreation providers within the county. This highlights the need for the Department to strengthen its core program offerings and niche areas to reduce unmet need while strengthening its position within Miami-Dade County.

Additional LIS Key Findings

Based on the survey findings, the following points are identified that also need to be considered for recreation programming implementation:

- Residents report a desire to create and maintain water access regardless if they are inland or not
- Customer service training is an identified need
- Special events seem to be a priority service
- There is a need to improve the programming process, specifically related to:
 - o Program standards and training
 - o Target audience identification
 - o Core program guidelines
 - o Service delivery niche/approach
 - o Program delivery

	National Average	Miami-Dade County	Variance
Sports, Program or Class respondents households have a need for:			
Gymnastics/Tumbling	15%	21%	+6%
Golf	19%	21%	+2%
Tennis	17%	32%	+15%
Water Exercise	29%	34%	+5%
Learn to Swim	34%	37%	+3%
Performing Arts (Music/Dance)	28%	40%	+12%
Arts and Crafts	20%	36%	+16%
Martial Arts	14%	25%	+11%
Computer Education	21%	34%	+13%
After-School	18%	31%	+13%
Most important Sports, Program or Classes for respondent households (sum of top 4):			
Gymnastics/Tumbling	5%	6%	+1%
Cheerleading	9%	3%	-6%
Tennis	7%	14%	+7%
Water Exercise	12%	12%	0%
Learn to Swim	19%	17%	-2%
Performing Arts (Music/Dance)	10%	19%	+9%
Arts and Crafts	7%	14%	+7%
Martial Arts	4%	7%	+3%
Computer Education	10%	16%	+6%
After-School	9%	13%	+4%

Figure 14: LIS Need and Importance Benchmark Statistics

	National Average	Miami-Dade County	Variance
Reasons that prevent respondents from using parks, trails, and recreation programs more often.			
Facilities are not well maintained	6%	31%	+25%
Facilities lack the right equipment	7%	22%	+15%
Lack of quality programs	8%	30%	+22%
Class was full	5%	9%	+4%
Use facilities in other counties	10%	6%	-4%
Poor customer service by staff	3%	16%	+13%
I do not know what programs are offered	22%	40%	+18%
Facilities operating hours are not convenient	7%	18%	+11%
Program or facility not offered	15%	25%	+10%
I do not know the locations of parks or trails	16%	19%	+3%
Security is insufficient	6%	31%	+25%
Too far from my residence	11%	31%	+20%
Program times are not convenient	17%	18%	+1%
Fees are too high	14%	25%	+11%
I do not know locations of recreation facilities	11%	15%	+4%
Not accessible for people with disabilities	2%	4%	+2%
Lack of parking by facilities or park	4%	11%	+7%
Facilities are too often not available	9%	13%	+4%
Lack of public transportation	3%	10%	+7%

Figure 15: LIS Barriers Benchmark Statistics

3.1.4 EXAMINING LOCAL NEEDS: EXISTING CONDITIONS

In addition to local recreation trends, local conditions were also assessed for relevancy. Specifically, four main topics were assessed:

1. Socioeconomic status
2. Special populations
3. Transportation/access
4. Youth populations

Maps were created and are presented by Commission District (13 Districts in all) and the system as a whole. Please see the full *Recreation Program Plan Technical Support Document* for all maps. Additionally, the Leisure Interests Survey (LIS) was used as an additional analytical component.

Mapping Implications

- There are disparities in terms of program distribution
- There are disparities in terms of connectivity beyond the waterfront areas
- Increased partnerships are needed with the school systems in order to facilitate increased programming opportunities
- Commission Districts have distinct differences in regard to population socioeconomic status, access to transportation, Miami-Dade County Parks programming, and availability of other service providers

3.1.5 KEY FINDINGS

After reviewing key data points, the following findings are provided to help provide the framework for Miami-Dade County Parks recreation programming:

- Miami-Dade County Parks program participation in relation to service area population is low compared to national peer agencies
- Existing Miami-Dade County Parks facilities should be examined for compatibility with national, regional, and local recreation trend programming
- Expanded programming opportunities exist
- Improving the quality of recreation programming and the location of programming site(s) are important participation barriers to reduce
- Location-based programming is paramount throughout the County given the differential access to transportation
- Overall program pricing strategies must consider socioeconomic status of target audience(s)

3.2 CORE PROGRAM RECOMMENDATIONS

3.2.1 REINFORCING, ENHANCING, AND EXPANDING CORE PROGRAM AREAS

Challenge addressed: moving the existing two-tier system to align better with a regional park system based on best practices and community interests/needs.

After reviewing the core program areas, benchmark data, and LIS results, it is recommended that the Department expands its focus. This would allow programs to grow and thrive in the system and open the opportunity for new core programs to exist. The core program inventory should be separated into two categories: regional and local. Regional programs can be viewed as business development and revenue enhancement opportunities. Local programs will most likely be more subsidized and community-focused. **All capital improvements and existing infrastructure enhancements should be geared toward these core program areas.**

Regional Core

BUSINESS DEVELOPMENT AND TOURISM

- Special events
- Beach and water programs
- E.C.O.
- Regional sports (youth and adult tournaments and signature events)

Local Core

COMMUNITY-BASED FUNCTION

- Afterschool and summer programming
- Learn to Swim and aquatics
- Health, wellness, and fitness
- Youth sports
- Disability services
- Arts and culture

Figure 16: Miami-Dade County Two-Tier System Core Program Area Recommendations

Any additions to the Department's core program areas should be done slowly and only with recommendations from research and program planning. This will ensure the Department can plan appropriately in terms of staffing and general operations to successfully implement a new programming focus area.



3.3 TABLE OF ORGANIZATION (TO)

Recreation staffing has not bounced back from the economic recession in the last decade. Before the economic downturn, there were District supervisor positions and staff had a much more intentional presence with local colleges and universities. Once hard financial times became apparent, positions shriveled up and the staffing focus turned inward and a reduction in face time with local colleges and universities occurred.

Additionally, the Department is not functionally organized in a way that allows divisions to intentionally work collectively together as it applies to recreation programming, park planning and design, and parks operations. All three entities must work in unison to effectively and efficiently deliver recreation program services. Recreation programming should drive facility design and the operations staff should be involved as they are the ones operationalizing facilities and parks. As such, there is a need to strengthen and formalize the internal Department relationships and processes to allow this to occur.



3.3.1 FUNCTIONALLY-ALIGNED TABLE OF ORGANIZATION (TO)

Challenge addressed: functionally aligning recreation services to facilitate divisional collaboration and mutual thinking, understanding, and planning.

Figure 17 represents the recommended Table of Organization (TO) that should be used to appropriately implement the findings and recommendations provided in this *Recreation Program Plan*.

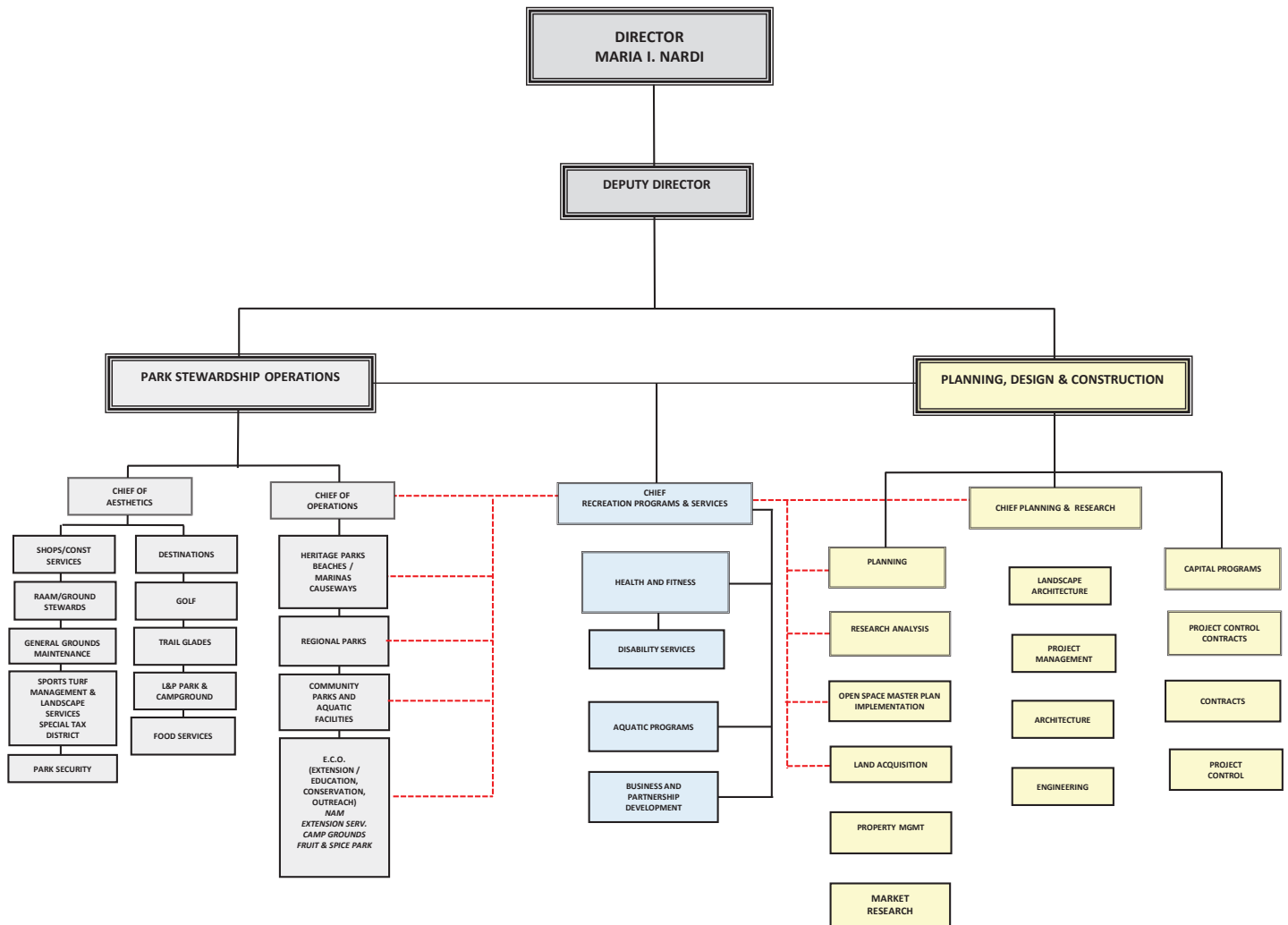


Figure 17-Proposed TO

3.3.2 CHIEF OF RECREATION PROGRAMS AND SERVICES

Challenge addressed: providing a direct conduit/connector point that facilitates the collective understanding of recreation programs and services among the functions directly associated with delivering those services.

The Department should align its staffing and organizational structure to best implement needed best practices. As such, a *Chief of Recreation Programs and Services* position is needed to help coordinate the Department's divisions since these services do not reside solely within one division. This new position would help align park planning and design, community parks operations, and health/fitness programming while also assisting with focusing the comprehensive program planning process.



Figure 18: Chief of Recreation Programs and Services Divisional Relationship

Job Description Overview

- Will guide, oversee and manage the implementation of the *Recreation Program Plan*
- Will provide operational and administrative leadership to institutionalize the Program Plan through ongoing and consistent dialogue and collaboration with:
 - o Health and Fitness/Recreation Planning and Program Development
 - o Park Stewardship and Operations
 - Regional Parks
 - Special Events and Business
 - Community Parks and Aquatics
 - o Planning and Design Excellence
- Will oversee recreation program planning and overall community input process to ensure recreation programs align with community need and interest
- Will organize and direct monthly **Park and Recreation Planning Workgroups** (Health and Fitness; Regional Parks, Special Events, Community Parks and a representative of the Marketing Unit) that move forward the goals, strategies and actions of the *Recreation Program Plan*
- Will organize and direct, on behalf of the Director, quarterly **Park and Recreation Executive Committee** meetings to include senior leadership
- Will track, measure, and report quarterly (Executive Recreation Committee) on *Recreation Program Plan* strategies and actions and will provide an annual report to the Committee on accomplishments, existing opportunities and challenges and immediate and long term recommendations

3.3.3 THE RECREATION PROGRAMMING AND IMPLEMENTATION PROCESS

Challenge addressed: ensuring an appropriate workflow is adhered to in order to implement a comprehensive planning process.

Recognizing program planning is cyclical is only one component of this *Recreation Program Plan's* implementation. Another major component is recognizing and adhering to the sub-components that make-up the overall process:

1. The mission and strategic direction must be reviewed and considered as a basis for all recreation programming.
2. Market and customer research should be undertaken to assess the environmental conditions surrounding recreation programming.
3. Once program activities are identified, objective and measurable goals should be created in association with a commensurate program design or format.
4. A mini-business plan should be developed that outlines how the program will be implemented and measured.
5. A program should be reviewed and approved based on applicability to steps 1-4. Once approved, the program needs to be evaluated consistently to assess its program cycle and overall effectiveness.
6. Evaluation metrics should be used to determine if the program is viable and should be continued, modified in some capacity (whether through program design, goals, or facility space), or dropped (sunsetting) in lieu for expanded or new programming elsewhere.



Figure 19: Recreation Programming Process

Programming will be customer-driven, informed by research, and guided by a cross-functional Program Development Team that includes staff from:

- Aquatics
- Disability Services
- ECO
- Heritage Parks
- Marketing and Communications
- Recreation
- Recreation Programs and Services
- Regional Parks
- Research and Analysis
- Special Events

The Program Development Team will meet monthly to consider program proposals and to discuss program initiatives for the Department.

RECREATION PROGRAM PLAN

The workflow is a step by step process that ties the recreation planning functions together and is represented as a checklist that should be reviewed and modified through regularly scheduled Recreation Committee meetings. Recreation programmers should conceptualize the programming cycle in its entirety *before* a program launches. Specifically, a detailed checklist should be completed by programmers and submitted for approval. A detailed checklist will ensure proper data is researched, collected, analyzed, and synthesized before a program launches. It should be noted, however, that the checklist process is not meant to deter program staff from moving swiftly to implement programming; rather, the process should be familiar to everyone as to not delay program creation.

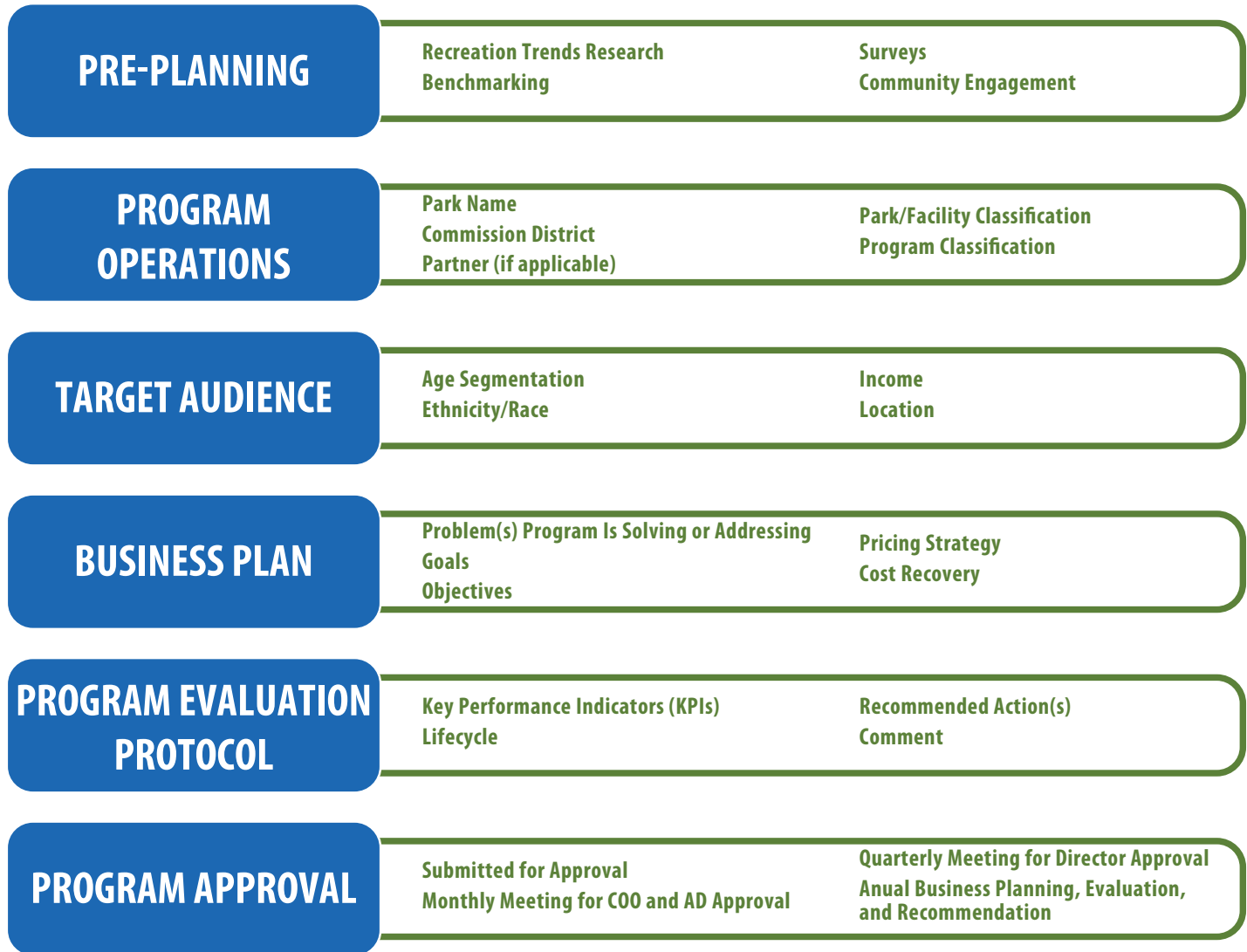


Figure 20: Full Recreation Program and Service Workflow Development Process

3.4 KEY PERFORMANCE INDICATORS (KPIs)

A key tenet to the *Recreation Program Plan* is to provide the Department with the tools to effectively manage and direct their recreation program portfolio. As such, it is critical to provide recommendations and insights for overall program planning and development. Currently, the Department concentrates on *Performance Excellence*. An important component of this idea is *measurement, analysis, and knowledge management*. The Department has a strong desire to collect, track, and analyze data in order to make data-driven decisions. In order to understand what recommendations need to be made, the existing conditions need to be understood.

The Department does a great job measuring and tracking program performance measures as they relate to Fit2Play, Rx 4Health, and Fit2Lead. Fit2Play and Rx 4Health concentrate on physical performance along with biometric data (e.g., sit-ups, push-ups, sit and reach, pacer run, height, weight, BMI, pulse, blood pressure, etc.). Fit2Lead uses assessment surveys to measure several domains of youth functioning such as: academic, behavioral, physical, emotional, and social. Given the existing KPIs tracked, it is now necessary to expand to a Department-wide KPI approach.

3.5 KEY PERFORMANCE INDICATORS (KPIs) RECOMMENDATIONS

Challenge addressed: ensuring evaluation, reporting, and accountability is prevalent both in a focus on workforce development and ensuring all recreation programming is being delivered efficiently and effectively.

In order to fully implement a comprehensive approach to KPIs, the Department needs to concentrate on developing an effective workforce. An effective workforce focuses on:

- Recruitment
- Basic training
- Career planning
- Park stewardship training
- Professional development
- Culture
- Intra-departmental training academy

Once the above approach is adopted and implemented, the Department will then be on its way to fully integrate KPIs into its daily routine, performance reviews, and how it measures what constitutes “success.”

A key recommendation for KPIs is to implement a three-tiered approach:

1. System and Director level
2. Zone or regional level
3. Individual or programmer level

Each level should have clearly defined objectives and processes in relation to performance measures. Additionally, a report card from the Director should be provided to the Mayor that is a roll-up from the three levels.

3.5.1 ACCOUNTABILITY: SYSTEM AND DIRECTOR LEVEL

The system in general should be measured by specific outcomes associated with the overall system’s health. In turn, the Director should be the one to leverage these measures for decision-making and effectiveness should be evaluated based on improvement on measures collected. Recommended performance measures include:

- Retention
- Participation
- Proficiency scores
- Satisfaction level
- Efficient use of program spaces
- Efficient use of personnel/staffing

Retention

Retention has both internal and external implications. Internally, retention refers to retaining staff. Externally, retention refers to repeat customers and users. Both are necessary indicators for recreation because they are two sides of the same coin. On one side, programmers and support staff are required to deliver programs. On the other side, program users and park visitors are the people that are served, which in turn, helps continue the revenue stream/loop for the Department.

Participation

Participation numbers are vital to a system's ability to express magnitude and reach. It is important to be able to express how many people are served by a given program as to ensure programmatic goals are met. It is also important because this KPI is tracked by the NRPA Park Metrics and is expressed by participations per number of residents. Therefore, concentrating on this metric provides an ability to stay abreast of other national regional park systems. Additionally, attendance and registration should both be tracked and measured.

Proficiency Scores

Staff recruitment, development, and evaluation are necessary tasks for all organizations. However, assessing and tracking staff's proficiency scores allows the Department to understand what the "gap" areas are for knowledge, skills, and abilities (KSAs). This, in turn, will allow the Department to strengthen its recreation support network (i.e., staff). The "gap" areas should be assessed via observation and formal evaluation.

Satisfaction Level

Along with participation numbers, it is necessary to measure quality. Participant satisfaction levels are important to any programmatic adjustments. Additionally, how satisfied residents are of the Department in general will allow the Director to make better decisions in varying facets of the operation such as maintenance, recreation programming, customer service, etc. Ideally, satisfaction level should improve over time.

Efficient Use of Program Spaces

The County manages many different types of program spaces that are currently shared with various partners in the county to provide recreation services. By measuring use of all recreation spaces, Department recreation staff can move programs more effectively and efficiently and provide more services to residents as it applies to prime time and non-prime time use.

Efficient Use of Personnel/Staffing

Having the right person in the right position doing the right job while being compensated justly is paramount. With forced attrition rates County-wide, it is critical to have the correct people doing the correct work. A lot of this can be attributed to the staff recruitment process, but that is only the beginning of personnel management. Much like facility/space utilization, it is important to track and understand how people are being utilized and what capacity exists (or does not exist) for Department work flow. Paying attention to staff/participant ratios can help measure the efficient use of personnel/staffing.

3.5.2 ACCOUNTABILITY: ZONE OR REGIONAL LEVEL

Two critical KPIs should be implemented at the zone or regional level:

1. Programming lifecycle
2. Facility utilization
3. Personnel utilization

Programming Lifecycle

All programs (and services) have a given lifecycle, much like a facility, building, or asset. However, it should be noted, that some “core” programs may not be subject for sunset because their offering are mandated or are mission critical. These programs will still have a lifecycle but how they are treated after assigning a lifecycle may be different than others. Programs can be classified into the following lifecycle stages:

- Introduction
- Take-off
- Growth
- Mature
- Saturated
- Decline

The Department’s core program areas were assigned a lifecycle and it is important to adopt a lifecycle management approach to recreation program planning. Program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Program Operating/Business Plan process. **Figure 21** represents the lifecycle stages in a bell curve. This visualization highlights that recreation programs, like facilities, have a lifecycle as well and it is important for recreation programming staff to understand existing conditions.

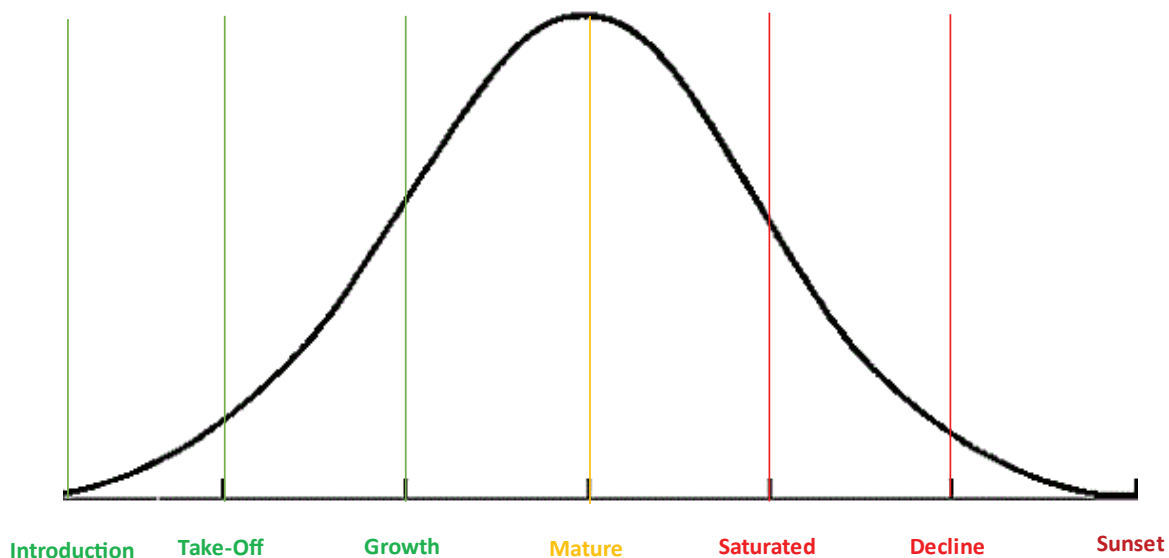


Figure 21: Program Lifecycle Bell Curve



During the introductory stages program staff should establish program goals, design program scenarios and components, and develop the program operating/business plan. All stages of the lifecycle will conduct/operate the program and conduct regular evaluations to determine the future of the program. If participation levels are still growing, continue to provide the program. When participation growth is slow to no growth, or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on public input, national recreation trends, and local participation trends.

It should be noted, however, that programs should also be evaluated based on program location. For example, if after school programs in general are in a “mature” stage but there are specific facilities that are experiencing participation growth or decline, it is imperative that the Department has a process in place to program plan at the micro level in addition to the macro core program level as described in the figure above.

Facility Utilization

Facility utilization provides an understanding of capacity, desired program time(s), and programming limitations. All programmable facilities should be assessed regularly for its utilization. That is, how many hours are available compared to how many hours are used. The national benchmark (or ideal) is at least 60% utilization for programmable spaces. The Department does not have the budget to fund the centers to maximum available hours. For all community centers (including the Arcola Senior Center), the Department can fund approximately 71% of the total hours that could be staffed for the community. These facilities also have a cumulative effective utilization rate of 41%. That is, all the programmable spaces available within these centers equate to an actual utilization rate of 41%.

Figure 22 provides an overview of the utilization statistics by facility type and name. **Figures 23** and **24** (next two pages) are the detailed facility utilization analysis breakdowns.

RECREATION PROGRAM PLAN

Type of Facility	Park Name	Total Hours Possible (Weekly)	Hours Budgeted		Hours in Use	
		Sum of all spaces	Total	Budgeted Utilization	Sum of All Spaces	Actual Utilization
Large Community Centers	Goulds	564	338	60%	132	39%
	Gwen Cherry YET Center	564	323	57%	134	41%
Subtotal		1,128	661	59%	266	40%
Medium Community Centers	Country Village (2)	160	124	78%	59	48%
	Deerwood Bonita Lakes (2)	160	124	78%	59	48%
	Hammocks Community (2)	160	80	50%	49	61%
	Highland Oaks (2)	160	114	71%	34	30%
	MLK (2)	160	114	71%	49	43%
	Miller’s Pond (2)	160	114	71%	44	39%
	Norman & Jean (2)	160	134	84%	40	30%
	North Trail (2)	160	124	78%	59	48%
	Olinda (2)	160	118	74%	49	42%
	Ruben Dario (2)	160	132	83%	49	37%
	West Perrine (2)	160	132	83%	49	37%
	Westwind Lakes (4)	320	268	84%	109	41%
Subtotal		2,080	1,578	76%	649	41%
Small Community Centers	Arcola Lakes (1)	66	47	71%	30	64%
	Arcola Park Sidney Wynn (1)	66	47	71%	30	64%
	Continental (1)	76	66	87%	44	67%
	Eureka Villas (1)	66	48	73%	30	63%
	Eureka (NP)	66	48	73%	20	42%
	Jefferson Reaves (1)	66	53	80%	30	57%
	Kendale Lakes (1)	66	30	45%	30	100%
	Little River (1)	66	56	85%	30	54%
	Live Like Bella (NEW)	66	53	80%	30	57%
	Bannerman (1)	66	53	80%	30	57%
	Naranja (1)	66	53	80%	30	57%
	North Glade (NEW)	66	46	70%	30	65%
	Oak Grove (NEW)	66	62	94%	30	48%
	Rockway (1)	66	49	74%	30	61%
	Ron Ehmann (1)	66	52	79%	0	0%
	Sgt. Delancy (1)	76	59	78%	34	58%
	South Dade (1)	76	52	68%	30	58%
	Tropical Estates (1)	66	42	64%	30	71%
	West Little River (1)	66	49	74%	30	61%
	Bird Lakes (1) - DS	66	49	74%	30	61%
	Devon Aire (1)	66	49	74%	0	0%
	McMillan (NP)	66	52	79%	0	0%
	Modello (1)	66	47	71%	30	64%
	Wild Lime (NP)	66	36	55%	0	0%
Subtotal		1,614	1,198	74%	608	51%
Specialized Facilities	Arcola Senior Center	504	360	71%	149	41%
Subtotal		504	360	71%	149	41%
Grand Total		5,326	3,797	71%	1,672	44%

Figure 22: Facility Utilization Analysis Overview

Type of Facility	Park Name	Primary Use	Total Hours Possible (Weekly)									Hours Budgeted								Hours in Use									
			Mon	Tues	Wed	Thur	Fri	Sat	Sun	Sum of All Spaces	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Total	Budgeted Utilization	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Sum of All Spaces	Actual Utilization	
Large Community Centers	Goulds		84	84	84	84	84	84	60	564	56	56	56	56	56	58	0	338	60%	22	22	22	22	22	22	0	132	39%	
	Gym	afterschool older adults	14	14	14	14	14	14	10	94	10	10	10	10	10	10	0	60	64%	2	2	2	2	2	4	0	14	23%	
	Large Multipurpose Room		14	14	14	14	14	14	10	94	10	10	10	10	10	10	0	60	64%	6	6	6	6	6	4	0	34	57%	
	Small Multipurpose Room		14	14	14	14	14	14	10	94	10	10	10	10	10	10	0	60	64%	4	4	4	4	4	4	0	24	40%	
	Computer Lab		14	14	14	14	14	14	10	94	10	10	10	10	10	10	0	60	64%	4	4	4	4	4	2	0	22	37%	
	Fitness Room		14	14	14	14	14	14	10	94	6	6	6	6	6	8	0	38	40%	2	2	2	2	2	4	0	14	37%	
	Senior Room		14	14	14	14	14	14	10	94	10	10	10	10	10	10	0	60	64%	4	4	4	4	4	4	0	24	40%	
	Gwen Cherry YET Center		84	84	84	84	84	84	60	564	56	56	56	56	56	43	0	323	57%	23	21	23	21	23	23	0	134	41%	
	Gym	afterschool older adults	14	14	14	14	14	14	10	94	10	10	10	10	10	7	0	57	61%	4	2	4	2	4	4	0	20	35%	
	Multipurpose Room #1		14	14	14	14	14	14	10	94	10	10	10	10	10	7	0	57	61%	6	6	6	6	6	4	0	34	60%	
	Multipurpose Room #2		14	14	14	14	14	14	10	94	10	10	10	10	10	7	0	57	61%	4	4	4	4	4	4	0	24	42%	
	Multipurpose Room #3		14	14	14	14	14	14	10	94	10	10	10	10	10	7	0	57	61%	4	4	4	4	4	4	0	24	42%	
	Computer Lab		14	14	14	14	14	14	10	94	10	10	10	10	10	7	0	57	61%	3	3	3	3	3	3	0	18	32%	
	Fitness Room		14	14	14	14	14	14	10	94	6	6	6	6	6	8	0	38	40%	2	2	2	2	2	4	0	14	37%	
Subtotal			168	168	168	168	168	168	120	1,128	112	112	112	112	112	101	0	661	59%	45	43	45	43	45	45	0	266	40%	
Medium Community Centers	Country Village (2)		24	24	24	24	24	20	20	160	22	22	22	22	22	14	0	124	78%	11	11	11	11	11	4	0	59	48%	
	Multipurpose Room	afterschool older adults	12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	8	8	8	8	8	4	0	44	71%	
	Small Program Room		12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	3	3	3	3	3	0	0	15	24%	
	Deerwood Bonita Lakes (2)		24	24	24	24	24	20	20	160	22	22	22	22	22	14	0	124	78%	11	11	11	11	11	4	0	59	48%	
	Multipurpose Room	afterschool older adults	12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	8	8	8	8	8	4	0	44	71%	
	Small Program Room		12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	3	3	3	3	3	0	0	15	24%	
	Hammocks Community (2)		24	24	24	24	24	20	20	160	16	16	16	16	16	0	0	80	50%	9	9	9	9	9	4	0	49	61%	
	Multipurpose Room	afterschool	12	12	12	12	12	10	10	80	8	8	8	8	8	0	0	40	50%	6	6	6	6	6	4	0	34	85%	
	Small Program Room		12	12	12	12	12	10	10	80	8	8	8	8	8	0	0	40	50%	3	3	3	3	3	0	0	15	38%	
	Highland Oaks (2)		24	24	24	24	24	20	20	160	20	20	20	20	20	14	0	114	71%	6	6	6	6	6	4	0	34	30%	
	Multipurpose Room	afterschool	12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	6	6	6	6	6	4	0	34	60%	
	Multipurpose Room		12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	0	0	0	0	0	0	0	0	0%	
	MLK (2)		24	24	24	24	24	20	20	160	20	20	20	20	20	14	0	114	71%	9	9	9	9	9	4	0	49	43%	
	Multipurpose Room	afterschool	12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	6	6	6	6	6	4	0	34	60%	
	Small Program Room		12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	3	3	3	3	3	0	0	15	26%	
	Miller's Pond (2)		24	24	24	24	24	20	20	160	20	20	20	20	20	14	0	114	71%	8	8	8	8	8	4	0	44	39%	
	Multipurpose Room	leased to program provider	12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	5	5	5	5	5	4	0	29	51%	
	Small Program Room		12	12	12	12	12	10	10	80	10	10	10	10	10	7	0	57	71%	3	3	3	3	3	0	0	15	26%	
	Norman & Jean (2)		24	24	24	24	24	20	20	160	24	24	24	24	24	14	0	134	84%	8	8	8	8	8	0	0	40	30%	
	Multipurpose Room	leased to program provider	12	12	12	12	12	10	10	80	12	12	12	12	12	7	0	67	84%	4	4	4	4	4	4	0	0	20	30%
	Small Program Room		12	12	12	12	12	10	10	80	12	12	12	12	12	7	0	67	84%	4	4	4	4	4	4	0	0	20	30%
	North Trail (2)		24	24	24	24	24	20	20	160	22	22	22	22	22	14	0	124	78%	11	11	11	11	11	4	0	59	48%	
	Multipurpose Room	afterschool older adults	12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	8	8	8	8	8	4	0	44	71%	
	Small Program Room		12	12	12	12	12	10	10	80	11	11	11	11	11	7	0	62	78%	3	3	3	3	3	0	0	15	24%	
	Olinda (2)		24	24	24	24	24	20	20	160	16	16	24	24	24	14	0	118	74%	9	9	9	9	9	4	0	49	42%	
	Multipurpose Room #1	afterschool	12	12	12	12	12	10	10	80	8	8	12	12	12	7	0	59	74%	6	6	6	6	6	4	0	34	58%	
	Multipurpose Room #2		12	12	12	12	12	10	10	80	8	8	12	12	12	7	0	59	74%	3	3	3	3	3	0	0	15	25%	
	Ruben Dario (2)		24	24	24	24	24	20	20	160	24	24	24	24	24	12	0	132	83%	9	9	9	9	9	4	0	49	37%	
	Multipurpose Room	afterschool	12	12	12	12	12	10	10	80	12	12	12	12	12	6	0	66	83%	6	6	6	6	6	4	0	34	52%	
	Small Program Room		12	12	12	12	12	10	10	80	12	12	12	12	12	6	0	66	83%	3	3	3	3	3	0	0	15	23%	
	West Perrine (2)		24	24	24	24	24	20	20	160	24	24	24	24	24	12	0	132	83%	9	9	9	9	9	4	0	49	37%	
	Multipurpose Room	afterschool	12	12	12	12	12	10	10	80	12	12	12	12	12	6	0	66	83%	6	6	6	6	6	4	0	34	52%	
	Small Program Room		12	12	12	12	12	10	10	80	12	12	12	12	12	6	0	66	83%	3									

Figure 23: Facility Utilization Analysis – Large and Medium Community Centers

RECREATION PROGRAM PLAN

Type of Facility	Park Name	Primary Use	Total Hours Possible (Weekly)								Hours Budgeted										Hours in Use									
			Mon	Tues	Wed	Thur	Fri	Sat	Sun	Sum of All Spaces	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Total	Budgeted Utilization	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Sum of All Spaces	Actual Utilization		
Small Community Centers	Arcola Lakes (1)		10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%		
	Arcola Park Sidney Wynn (1)		10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%		
	Continental (1)		10	12	12	12	12	10	8	76	12	12	12	12	12	6	0	66	87%	8	8	8	8	8	4	0	44	67%		
	Small Program Room	afterschool older adults	12	12	12	12	12	10	8	78	12	12	12	12	12	6	0	66	85%	8	8	8	8	8	4	0	44	67%		
	Eureka Villas (1)		10	10	10	10	10	8	8	66	6	6	10	10	10	6	0	48	73%	6	6	6	6	6	0	0	30	63%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	6	6	10	10	10	6	0	48	73%	6	6	6	6	6	0	0	30	63%		
	Eureka (NP)		10	10	10	10	10	8	8	66	6	6	10	10	10	6	0	48	73%	4	4	4	4	4	0	0	20	42%		
	Small Program Room	internship/teen	10	10	10	10	10	8	8	66	6	6	10	10	10	6	0	48	73%	4	4	4	4	4	0	0	20	42%		
	Jefferson Reaves (1)		10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Kendale Lakes (1)		10	10	10	10	10	8	8	66	6	6	6	6	6	0	0	30	45%	6	6	6	6	6	0	0	30	100%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	6	6	6	6	6	0	0	30	45%	6	6	6	6	6	0	0	30	100%		
	Little River (1)		10	10	10	10	10	8	8	66	10	10	10	10	10	6	0	56	85%	6	6	6	6	6	0	0	30	54%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	10	10	10	10	10	6	0	56	85%	6	6	6	6	6	0	0	30	54%		
	Live Like Bella (NEW)		10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	New Center Coming	afterschool	10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Bannerman (1)		10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Naranja (1)		10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	10	10	10	7	0	53	80%	6	6	6	6	6	0	0	30	57%		
	North Glade (NEW)		10	10	10	10	10	8	8	66	8	8	10	10	10	0	0	46	70%	6	6	6	6	6	0	0	30	65%		
	New Center Coming	afterschool	10	10	10	10	10	8	8	66	8	8	10	10	10	0	0	46	70%	6	6	6	6	6	0	0	30	65%		
	Oak Grove (NEW)		10	10	10	10	10	8	8	66	11	11	11	11	11	7	0	62	94%	6	6	6	6	6	0	0	30	48%		
	New Center Coming	afterschool	10	10	10	10	10	8	8	66	11	11	11	11	11	7	0	62	94%	6	6	6	6	6	0	0	30	48%		
	Rockway (1)		10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
	Ron Ehmann (1)		10	10	10	10	10	8	8	66	9	9	9	9	9	7	0	52	79%	0	0	0	0	0	0	0	0	0%		
	Small Program Room	not programmed	10	10	10	10	10	8	8	66	9	9	9	9	9	7	0	52	79%	0	0	0	0	0	0	0	0	0%		
	Sgt. Delancy (1)		10	12	12	12	12	10	8	76	8	8	12	12	12	7	0	59	78%	6	6	6	6	6	4	0	34	58%		
	Small Program Room	afterschool	12	12	12	12	12	10	8	78	8	8	12	12	12	7	0	59	76%	6	6	6	6	6	4	0	34	58%		
	South Dade (1)		10	12	12	12	12	10	8	76	9	9	9	9	9	7	0	52	68%	6	6	6	6	6	0	0	30	58%		
	Small Program Room	afterschool older adults	12	12	12	12	12	10	8	78	9	9	9	9	9	7	0	52	67%	6	6	6	6	6	0	0	30	58%		
	Tropical Estates (1)		10	10	10	10	10	8	8	66	6	6	10	10	10	0	0	42	64%	6	6	6	6	6	0	0	30	71%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	6	6	10	10	10	0	0	42	64%	6	6	6	6	6	0	0	30	71%		
	West Little River (1)		10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
	Small Program Room	afterschool	10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
	Bird Lakes (1) - DS		10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
	Small Program Room	Disability Services	10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	6	6	6	6	6	0	0	30	61%		
Devon Aire (1)		10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	0	0	0	0	0	0	0	0	0%			
Small Program Room	Summer only	10	10	10	10	10	8	8	66	6	6	10	10	10	7	0	49	74%	0	0	0	0	0	0	0	0	0%			
McMillan (NP)		10	10	10	10	10	8	8	66	9	9	9	9	9	7	0	52	79%	0	0	0	0	0	0	0	0	0%			
no building	no building	10	10	10	10	10	8	8	66	9	9	9	9	9	7	0	52	79%	0	0	0	0	0	0	0	0	0%			
Modello (1)		10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%			
Small Program Room	afterschool	10	10	10	10	10	8	8	66	8	8	8	8	8	7	0	47	71%	6	6	6	6	6	0	0	30	64%			
Wild Lime (NP)		10	10	10	10	10	8	8	66	6	6	8	8	8	0	0	36	55%	0	0	0	0	0	0	0	0	0%			
Small Program Room	not programmed	10	10	10	10	10	8	8	66	6	6	8	8	8	0	0	36	55%	0	0	0	0	0	0	0	0	0%			
Subtotal			240	246	246	246	246	198	192	1,614	186	186	230	230	230	136	-	1,198	74%											

Figure 24: Facility Utilization Analysis – Small Community Centers and Specialized Facilities

Personnel Utilization

Zone or regional managers should have a clear understanding of how their staff are spending their time and focusing their energy and efforts. Managers can be seen as “coaches” and are charged with getting the most out of their personnel. Managers need to be able to track hours attributed to the recreation system and provide metrics that indicate where, what, how, and why staff are completing their work. Additionally, managers need to be able to strategically move staff to meet staffing needs as appropriate.

3.5.3 ACCOUNTABILITY: INDIVIDUAL OR PROGRAMMER LEVEL

Ultimately, the Department strives to provide programmatic services that are relevant, geospatially and equitably distributed, and meet the needs of citizens of Miami-Dade County. This process begins with the individual or programmer level. Front line staff are the eyes and ears of the Department and they interface with users (customers) daily. In addition to contributing to program lifecycle and helping to assess facility utilization, it is imperative that individuals track and monitor the following KPIs:

- Age segmentation(s) served/underserved/unserved
 - Current primary and secondary target audiences served by programs and how they relate to service area demographics
- Classification of service and relation to cost recovery targets (indirect and direct costs)
 - Cost recovery goals as stated by who benefits from the program measured against actual cost recovery
- Pricing strategies employed/utilized
 - Matrix of all existing pricing strategies so pricing strategy gaps can be determined
- Participant to staff ratio
 - Maintaining no more than the maximum number of participants that can be supervised by one staff member
- Marketing effectiveness
 - Comparing the ways people learn about programs and services with current methods used
- Program cancellation rates (or “go” rates)
 - Comparing the number of programs offered and all the ones “completed” to determine the effective percentage
- Customer satisfaction level
 - Measuring user satisfaction percentage for program quality, service delivery, and overall expectation
- Customer retention rate
 - Tracking the percentage of repeat program users from year to year

This comprehensive list of KPIs will allow front line staff to both report information up to the regional level (i.e., participate in program planning committee meetings) and be better prepared to implement both a *summative* and *formative* evaluation process. A *summative* evaluation assesses how the program was conducted to meet its stated goals after the program has culminated. Conversely, a *formative* evaluation, or process evaluation, assesses activities undertaken to furnish information to decision makers that will guide program improvement while the program is in operation. Having both evaluation methods in-place will allow the Department to apply a systematic methodology to alter programs while they are running in addition to adjustments made after the fact. Using summative evaluation methods alone for program evaluations is difficult because they leave little to no time for efficient program alteration before the next session is to be planned and implemented.

3.6 STAFF DEVELOPMENT RECOMMENDATIONS

3.6.1 ENHANCE THE WORKFORCE DEVELOPMENT FOCUS

Challenge addressed: ensuring workforce development is commensurate with the ideals of a true program first parks and recreation system by focusing on recruiting, positioning, and accountability.

Workforce development starts with proper recruiting. Hiring “the right people” will alleviate a lot of stress points currently faced by the Department. This *Recreation Program Plan* outlines the adjustments necessary to move the Department forward. Ultimately, however, the success of this plan’s implementation falls to the workforce and having the proper mechanisms in place to ensure long-term workforce sustainability. The following are three recommendations to insure long-term work-force sustainability:

1. **First**, there should be a focus on hiring urban programmers and specialists. These positions should be in a central hub and then be responsible for 4-5 parks. The Zone Recreation Specialist positions should coordinate recreation program planning implementation throughout the system and should be an extension of the *Chief of Recreation Programs and Services*.
2. **Second**, the Department should emphasize full-time positions rather than part-time positions. This concept will require allocating resources differently and structuring the workforce differently. Retaining staff is key to long-term sustainability and providing a mechanism that demonstrates staff investment by offering full-time positions will help the Department in its recruitment and training efforts. If the right positions are advertised, the right people are hired, then the training focus will be different because the Department will be starting with a different “level” of staff.
3. **Third**, accountability needs to be enhanced. There should be consistent levels of accountability throughout the Department to ensure a united workforce exists. However, the specific accountability components may vary based on position or level. This should be viewed through the lens of Key Performance Indicators (KPIs).

The *Recreation Program Plan* contains recommendations for a Human Capital Framework, a comprehensive systems approach to developing an effective recreation programming workforce. As described in its budget submission documents and business planning, Miami-Dade County Parks has never (in its nearly 90-year history) been hit by such damaging resource reductions as the period of 2008 to today. Miami-Dade County Parks was once a National Gold Medal Award winning department, but with the decline of resources spurred by the Great Recession of 2008, the impacts are seen in the condition of infrastructure and the under-performance of programming throughout the park system. But nowhere is the impact felt more acutely than in the workforce itself. With more than 400 full-time jobs eliminated during the recession and a majority part-time work force with the unfortunate distinction of being declared by the Miami Herald as the lowest paid employees in Miami-Dade County government, the turnover rate for employees is about 30% annually and succession planning is extremely difficult.

Ultimately, the Department’s comprehensive human resource development program requires a recommitment to succession planning and investing in the recruitment, retention, and professional development of staff to insure management and leadership depth. This will allow the Department the ability to promote from within and grow its future executives. Considering the Department received 105 new full-time positions in the 2018-19 budget cycle, the timing is ideal for this recommitment of effort.

Figure 25 presents the key elements of a recommended comprehensive systems approach, human resource initiative, and park manager learning curriculum:

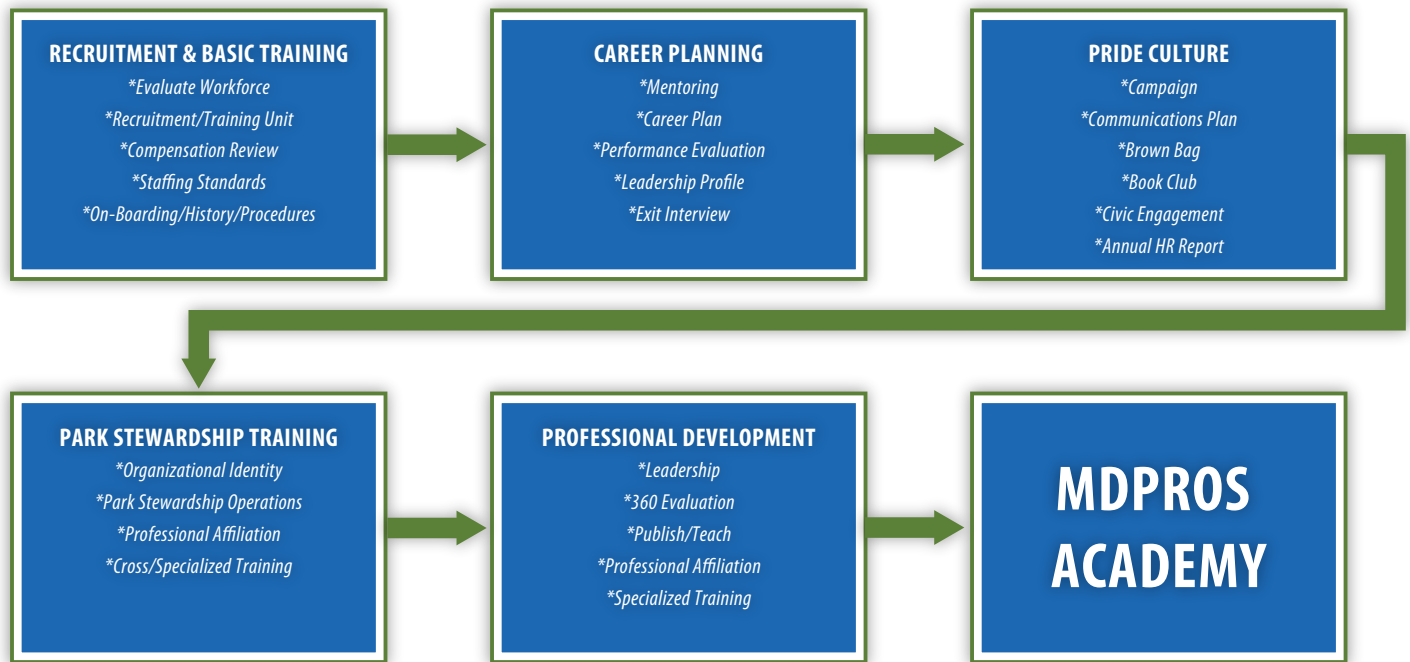


Figure 25: Comprehensive Systems Approach Framework

Key Recommendations

Based on the recommended comprehensive systems approach framework, there are two critical components that need to be implemented:

1. **Evaluate existing park management and supervisory staff through a “Skills Assessment and Management Review”** process using interviews, personality, and leadership profiles and begin career planning documents for all who volunteer. This process can be set in place with a team of HR and Operations Region Managers following the steps below:
 - a. Assemble Interview Panel made up of Region Managers, Chief of Operations, Human Resources Chief, and Chief of Strategic Planning.
 - b. Establish interview process
 - c. Establish written communications test, Excel Spreadsheet problem solving, and written park management competency test
 - d. Using 16 Personality MBTI Assessment Tool, allow 15 minutes for test, print copy, and distribute to assessment panel before interview
 - e. Establish scoring/evaluation criteria and panel feedback process
 - f. Schedule all park managers 1 through 5 part-time and full-time for voluntary Assessment—this process should additionally be extended to select individuals who have participated in the PRIDE SLP leadership program
 - g. Review performance evaluations
 - h. Rank participant by park manager classification
 - i. Provide senior management with results and recommendations
 - j. Utilize written tests and interview results for knowledge, skills, and abilities (KSA) Gap Analysis to guide final development of Park and Recreation Manager Academy curriculum

- k. Utilize results of assessment to guide future Career Planning
- 12. **Dedicate three full-time positions to creating a cross-functional *Human Resource Recruitment/Retention section***, hiring a Human Resource Manager, a Training Section Manager, and a Personnel Specialist, whose responsibilities include:
 - a. Recruitment program specializing in park professionals, defining KSAs, and experience needed for various park and recreation positions
 - b. Streamline recruitment, onboarding, and orientation through process review
 - c. Evaluate and enhance the centralized recruitment function
 - d. Internship program at four local universities and from abroad
 - e. Onboarding/orientation
 - f. Formalized career planning
 - g. Prescriptive training programs and evaluation related to career plan
 - h. Exit interviews and database
 - i. Formalized mentoring program and evaluation
 - j. Manage PRIDE and recognition programs
 - k. Succession plan management and transition planning
 - l. Semi-annual report to director
- 3. **Conduct a Comprehensive Compensation Review** collaboratively with central HR for all levels of supervisor, management, and leadership in the department
- 4. **Refine staffing standards** to include the Span of Control for Service Area and Region Managers
- 5. **Commit to Career Planning and Development** that involves two processes:
 - a. Career planning (employee centered)
 - b. Career management (organization centered)
- 6. **Commit to mentoring for all levels of management** that includes a formalized mentoring program (beyond the existing PRIDE SLP) that includes objectives for mentees, training at all levels, and an annual report provided by the mentor for the career planning file
- 7. **Prioritize staff performance evaluation** by recommitting to accurate and unsparing evaluation related to performance
- 8. **Implement personality, leadership, and character profiles** to help professionals learn more about themselves and the skills and competencies required for successful stewardship in the future
- 9. **Commit to exit interviews** to learn from employees about why they stay, why they leave, and how the organization needs to change
- 10. **Re-commit to PRIDE organizational culture initiatives** to promote organizational performance excellence, ensure employees' understanding of the overall organizational management system, and improve employee satisfaction
- 11. **Structure a learning continuum for three cohorts** including mentoring and role modeling that emphasizes a shift from an effort-based to an outcome-based culture through business development best practices and effective evaluation methods as follows:
 - a. PRM 1-5 and Recreation Leaders and Specialists
 - i. Park manager curriculum
 - ii. CPRP
 - iii. STARS rotation to include performance audit
 - iv. PRIDE SLP
 - v. FRPA Abrahams PRM 4-5

- vi. Cross-functional team assignments
- vii. Specialized training (i.e., Six Sigma and Enterprise such as golf, marina CMP, camping, etc.)
- b. Region and Chief of Operations
 - i. Curriculum (shared by both cohorts)
 - ii. Sterling Strategic Planning and performance excellence conference and participation (shared by both cohorts)
 - iii. NRPA Directors School
 - iv. Cross functional team assignments and specialized training
 - v. Teach (recommit to academic presence in universities)
 - vi. FRPA professional leadership and role modeling
- c. Assistant/Deputy Director
 - i. Curriculum (shared by both cohorts)
 - ii. Sterling Strategic Planning and performance excellence conference and participation (shared by both cohorts)
 - iii. NRPA/CPA leadership and role modeling
 - iv. Publish professional articles
- 12. **Implement park stewardship training curriculum** reflective of above and this report
- 13. **Implement professional development curriculum** reflective of above and this report

3.6.2 ADHERE TO STAFFING STANDARDS

Challenge addressed: ensuring staffing levels are commensurate with recreation program creation and implementation expectations and quality.

The Stewardship Operations Division houses the Department's staffing standards. After reviewing each division, staffing and personnel funding gaps were calculated to indicate the existing staffing deficit:

Current Staffing Level of Service (L.O.S.) 796 FTE \$33,291,161

Staffing Standard needed L.O.S. 1,453 FTE \$56,165,793

Total Gap/Variance 657 FTE \$22,874,632

Facility	Current Staffing Standards		Total Staffing Standards	
	FTEs (Full-time and Part-time)	Salary	FTEs (Full-time and Part-time)	Salary
Community Parks and Aquatics/Health and Fitness	340.05	\$ 12,247,791	701.73	\$ 24,091,690
Community Parks/Health and Fitness	277.716	\$ 9,783,944	569.165	\$ 19,281,804
Aquatics	62.33	\$ 2,463,846	132.564	\$ 4,809,886
Heritage Parks, Beaches and Marinas	143.24	\$ 7,038,127	317.57	\$ 14,048,953
Haulover Beach Park	26.55	\$ 1,254,749	60.16	\$ 2,731,908
Haulover Beach (Bill Bird) Marina	4.72	\$ 209,722	14.66	\$ 663,282
Crandon Park	37.86	\$ 2,013,853	57.74	\$ 2,824,387
Crandon Marina	8.9	\$ 411,942	16.89	\$ 767,882
Matheson Hammocks Park	13.53	\$ 769,637	32.18	\$ 1,413,395
Matheson Hammocks Marina	4.5	\$ 253,523	13.66	\$ 608,384
Homestead Bayfront Park	11.19	\$ 514,962	34.72	\$ 1,417,739
Homestead Bayfront (Herbert Hoover) Marina	4.93	\$ 234,036	10.39	\$ 463,314
Black Point Park	6.14	\$ 178,028	15.14	\$ 518,499
Black Point Marina	5.4	\$ 278,564	16.62	\$ 678,692
Pelican Harbor	7.64	\$ 369,013	22.58	\$ 974,216
Greynolds Park	11.88	\$ 550,098	22.83	\$ 987,255
Regional Parks	115.28	\$ 5,107,282	197.38	\$ 7,368,548
Golf and Destinations	150.36	\$ 6,524,828	154.31	\$ 6,724,202
Golf	111.69	\$ 4,690,092	111.69	\$ 4,690,092
Larry & Penny Thompson	19.09	\$ 874,980	19.09	\$ 874,980
Trail Glades	19.58	\$ 959,756	23.53	\$ 1,159,130
E.C.O.	47.21	\$ 2,373,133	82.64	\$ 3,932,400
E.C.O. Parks	24.06	\$ 1,184,001	39.28	\$ 1,782,743
Nature Centers	18.95	\$ 1,008,760	36.14	\$ 1,872,381
Special Programs (Sea Turtle)	4.2	\$ 180,373	7.23	\$ 277,276
Total	796.14	\$ 33,291,161	1,453.63	\$ 56,165,793

Figure 26: Staffing Standards Analysis

The Community Parks and ECO divisions represent 60% of the total staffing deficiencies in operations, the majority of which have a direct impact on recreation program management.

Key Recommendations

Based on the staffing standards analysis, the following key recommendations are provided:

1. Community Parks and Aquatics Division
 - a. Re-assess and align Health and Fitness Programming staff based on staff to participant ratios
 - b. Recalculate and reallocate staffing hours for all community centers
 - c. Ensure community centers have at least a full-time Park Manager and Recreation Specialist
 - d. Increase full-time pool managers commensurate with operating hours (currently, 13 full-time aquatic managers are expected to cover 48 operating hours each per week)
 - e. Reallocate full-time maintenance attendants at year-round pools to higher need areas; ensure one Maintenance Technician and one FMA 2 position exists for the Aquatics Division with vehicles to accomplish needed tasks
2. Eco Adventures
 - a. Consider leasing Greynolds Park Boathouse operations to shift from nature center functions to concessions, boat rental, and special events (while ensuring interpretive programs exist within the park and other locations)
 - b. Consider funding Sunday operating hours for the Business Office to increase weekend functionality
 - c. Consider reducing the number of full-time Interpretive Program Leaders at each nature center from two to one
3. General
 - a. Ensure all staffing standards roll-up into a master Table of Organization that serves as the Level of Service Standard for Park Stewardship Operations and Recreation
 - b. Add the Attrition Level to each division scorecard with two metrics:
 - i. Current attrition/budgeted attrition
 - ii. Current attrition/staffing standard
 - c. Integrate current attrition levels into the Sparkle Tour scores so that it is given consideration in evaluating maintenance and programming performance at the facility level
 - d. Consider expanding operations staffing standards to consider the span of control for Service Area Managers and Region Managers to ensure realistic work load measures and proper quality control and evaluation for subordinates



Chapter Four | **FUNDING AND BUSINESS DEVELOPMENT**

The current philosophy of Miami-Dade County Parks and Recreation is to budget for program services by facility and not by a core service area as part of a total system approach to recreation services. Developing a program budget by core service area or subdivision by location can help the recreation division make more informed decisions in terms of program planning and be able to evaluate cost recovery better. Additionally, the Department is facing challenges with:

- Recreation funding
- Financial reporting
- Program partners

4.1 RECREATION FUNDING

At present, 85% of programs are funded through the general fund with the remaining 15% being funded/supported by cost recovery (user fees), grants, and partnerships. The large subsidy associated with recreation program highlights the importance to re-examine business development opportunities to allow for more self-supported programs. Having most recreation programs tied directly to the general fund translates into more potential volatility as the economy ebbs and flows.

4.2 FINANCIAL REPORTING

Over the course of the last five years, personnel and commodities were based on the individual facility. To that end, staff would perform both operational and recreational duties. In mid-fiscal year 2015, the Department was realigned and both Community Parks and Aquatics Division (as it is now called) and Health and Fitness Division (as it is now called), had months where there was a transition for staff to separate duties. In relation to the budget, it had already been submitted for FY 16–17 with mingling of the personnel and commodities. Administratively, the Department began changing the index codes for staff and having staff use different index codes for ordering, but the complete separation was not done until mid-fiscal year 16–17. For the submission for FY 17–18 budget, the Department has (for the first time) been able to separate the two divisions. The Department will be able to pull the budgets separately moving forward.

Due to the existing index code structure, there is not a division level summary that can be pulled. Each park, currently co-mingled with the duties, must be pulled individually.

4.3 PROGRAM PARTNERS

The County currently works closely with several different types of partners and community-based organizations (CBOs). CBO groups assist the Department by providing programs and services that may not otherwise be offered while also helping to subsidize costs. Challenges arise, however, based on CBO group locations and the support facilities (parks) that they use. Large scale tournaments and large league play have been utilizing neighborhood and community parks that would be better suited for much larger regional parks. This concept directly relates to funding challenges previously mentioned because along with requiring more operations and maintenance expenditures due to wear and tear issues, the Department is also needing to evaluate the fee structure provided to CBO groups. Accountability is a critical principle for the program partner process and should seek to address:

1. Are the fees appropriate?
2. Do they recoup the O&M costs associated with delivering those programs?
3. Is the Department allowing for longer-term leases so CBO groups can make capital improvements to the facilities in which they use?
4. Are spaces being utilized appropriately and efficiently?

In addition to CBO partners, there is an opportunity to utilize Joint Use Agreements within the county. The adoption of the OSMP in 2008 created a long-term vision for and interconnected framework consisting of parks, public spaces, natural and cultural places, and specifically defines opportunities to create great public spaces as:

“Libraries, museums, schools, government buildings, transit stations and other civic/institutional places ...to create festivals, arts and craft shows, green markets and other civic activities that bring communities together.”

The OSMP further describes cultural opportunities to create “thematically cluster(ed) cultural and historical sites that provide a variety of heritage education activities and programs...” Similarly, the School Board adopted Resolution No. 08-34 in April 2008 in support of the OSMP to “strengthen business and other community partnerships for assistance in implementing strategic priorities.” This mutual interest in improving the quality of life for residents is exemplified in initiatives like Safe Routes to Parks and Schools, planning walkable communities and shared use of parks and school yards for recreational and educational activities. Support of the OSMP has also been expressed through 34 individual municipal resolutions, demonstrating the commitment to its shared values.

MDPROS and Miami-Dade Public Schools (MDPS) currently operate under an Agreement for Joint Recreation and Program Use of Facilities originally adopted by the Board in May 1961 (Resolution No. 6529) and amended by Resolution No. R-169-79 in February 1979. The existing JUA recognizes that both the Department and MDPS own and manage land, buildings, and equipment that can be used by citizens for recreational purposes and to meet State Department of Education requirements for schools and their programs.

With the passage of time and changes in operating procedures locally (and considering best practices throughout the state and nation), the JUA has been updated to accommodate today’s needs and improve upon the conditions experienced thus far in the utilization of the agreement.

The current JUA for Parks and Schools has been adopted by the School Board and is in route for adoption as of the writing of this report. This new JUA consolidates all existing and updated Parks/School agreements into one exhibit (Exhibit A) which may be amended to add or delete park or school sites by the administrative action of the Mayor or Superintendent. The JUA has a single 40-year term with two five-year options to renew. Also included is a provision establishing a standing Park/School committee to meet semiannually to review staff recommendations, approve acquisition and development strategies, and resolve disputes.

4.4 BUSINESS DEVELOPMENT AND FUNDING RECOMMENDATIONS

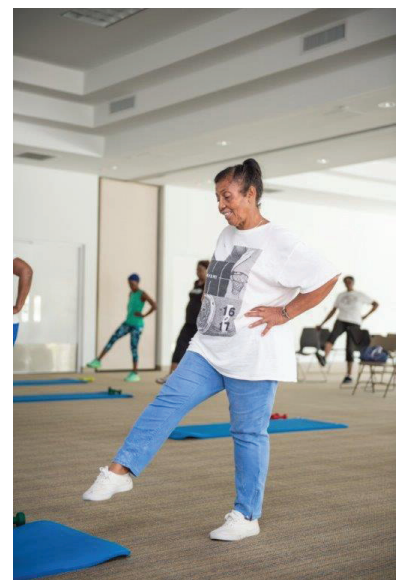
Due to the existing financial collection and reporting process, funding mechanisms in place, and partnerships with CBO groups, fundamental changes need to occur to support the Department's long-term recreation sustainability. A change in financial recording is necessary as the Department should rethink the existing process because of the amount of operating revenue available to them if they changed their approach. Far too many individuals and partners are making money at the park system's expense and the County is losing these dollars as well as the recognition it could have for being a leader in core regional programs that are desired by the community.

Another fundamental shift includes expanding funding opportunities to offset operational and capital costs via a stronger development of core programs. This will require the system to have several new approaches to funding the recreation programs in the system. This will require the system to price services based on public and private benefit received. Also, cost recovery goals should be established for each core program area based on a true cost of service approach that evaluates direct and indirect costs associated with providing the program. Cost recovery goals can vary based on the level of exclusivity a user gets over a general taxpayer. This will take a fee policy change across the system.

Key policy changes can make a very large difference in funding the operational costs of the system and include:

- Establishing a cost recovery goal for every core program, facility, and service that is provided to the community or for the County-owned programs.
- Cost of service is completed and tracked for all partners involved in using County-owned facilities for their personal gain.
- The more exclusivity that one group or individual has, the more they should pay for that level of exclusivity.
- Consider conservancies to help support regional parks and facilities by raising needed revenues for capital and operational costs.
- All partnerships should have written agreements with measurable outcomes that are tracked and reported on a yearly basis.

In order to fully integrate financial practices, funding mechanisms, and partnership management, it is strongly recommended that a business development office be established to serve as the in-house location for enhancing revenue strategies and concentrating on partnership accountability and equity.



4.4.1 RECREATION BUSINESS DEVELOPMENT OFFICE

Challenge addressed: elevating the Department's focus on using recreation programming as a business enterprise while serving the needs of the service area.

Recreation programming is a business and as such, should be managed in that regard. To that end, the following three key recommendations are provided:

1. Establish a Recreation Business Development Office that will be responsible for earned income development for regional recreation facilities and services and in part focus on the economics of special events while ensuring the Department is an equitable partner in all special events.
 - a. The Business Development Office should be a three-position office (including the three positions outlined below) that manages and implements pricing philosophy, revenue development, and all recreation partnership policies and practices.
2. Establish special events as a core program (business) area. To help support this addition, the Department should re-establish a Special Events Coordinator. Namely, it is the intent of this position to focus on:
 - a. Sponsorships
 - b. Event recruitment
 - c. Event management and retention
 - d. Economic development and impact tracking
3. The existing Mayor's Sports Championship Coordinator position should be utilized as an Operational Programming Partnership Field Manager. This position would help oversee the many partnerships and Community-Based Organizations (CBOs) that use the system. Namely, this position would be responsible for contract oversight, accountability, enforcement, and be the conduit for all CBO groups to the Department.
4. Establish an administrative support position to complete the three-person office.

4.4.2 FUNDING MECHANISMS

Challenge addressed: introducing additional funding components to aid in long-term financial sustainability.

As part of the Recreation Business Development Office, other funding sources to support operational costs for core programs and facilities (regional and local) should be considered:

1. The County should receive a use fee and a percentage of gross on all revenue-producing events held in County regional parks and regional facilities.
2. User fees should be based on direct and indirect costs
3. Permit fees should have a cost recovery goal connected to the system based on the level of exclusivity associated with the facility and the direct and indirect costs.
4. Partnerships should be costed out for direct and indirect costs associated with each partners' investment in the program and/or facility.
5. Equipment rental costs should be included in all fees.
6. Facility costs should include repair and clean-up costs.
7. Sponsorships monies should be shared with the County when groups have sponsors investing in programs and/or facilities.
8. Reservations should be based on prime time and non-prime times, true cost of services, and rather if the user is a for-profit or non-profit group.
9. Consider memberships and/or admission fees for some facilities based on the amount of experiences available to users. The stronger the number of experiences, the more value the destination of the site.

4.4.3 ESTABLISH PARTNERSHIP POLICIES AND CRITERIA

Challenge addressed: requiring, observing, and reporting on partnership equity and accountability for all groups that use Department facilities.

A formalized, complete, Department-wide database should be developed to track all partners and partnerships. As with tracking of volunteer hours, tracking partnerships helps show leadership making budget decisions how well the staff can leverage resources. Additionally, it is recommended that the County adopt a formal partnership policy, identifying a few major partnership types and ideal, measurable outcomes for each type of partnership.

Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. The three main partnership principles are as follows:

1. All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the Department on the performance and outcomes of the partnership.
2. All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
3. All partnerships should maintain a culture that focuses on ongoing collaborative planning, regular communications, and scheduled reporting on performance and outcomes.

Additional partnerships can be pursued and developed with other public entities such as neighboring cities, colleges, state or federal agencies, and nonprofit organizations, as well as with private, for-profit entities. There are recommended standard policies and practices that will apply to any partnership and those that are unique to relationships with private, for-profit entities.

Policy Best Practice for All Partnerships

All partnerships developed and maintained by the County should adhere to common policy requirements. These include:

- Each partner will meet with or report to Department staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership organization for communication and planning purposes.
- If conflicts arise between partners, the Department-appointed lead, along with the other partner's highest-ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

Public/Public Partnerships

The recommended policies and practices for public/public partnerships that may include other counties, cities, townships, schools, and other municipal services in the area are detailed below. Working together on the development, sharing, and/or operating, parks and recreation facilities and programs will be as follows:

- Each partner will meet with the board and staff annually (via an assigned liaison) to plan and share activity-based costs and equity invested by each partner in the partnership.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year between each partner to meet the outcomes desired.

- Each partner will focus on meeting a balance of 50% equity for each agreed-to partnership and track investment costs accordingly.
- Each partner will act as an agent for the other partner, thinking collectively as one, not two separate agencies for purposes of the agreement.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- If conflicts arise between partners, the park board president, or chair, along with the other public agency's highest-ranking officer will meet to resolve the partnership issue. It should be resolved at the highest level or the partnership will be dissolved.

Public/Private Partnerships

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of municipal facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property, or who has a contract with the organization to provide a task or service on the organization's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, Department staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the Department's mission, goals, and integrity.
- As an outcome of the partnership, the County must receive a designated fee (such as a percentage of gross revenue dollars less sales tax on a regular basis), as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the County and the organization.
- If applicable, the private contractor will provide a working management plan that they will follow to ensure the outcomes desired by the County.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

Public/Not-for-Profit Partnerships

The partnership policy for public/not-for-profit partnerships between the County and the not-for-profit community of service providers is provided below. This relationship relates to associations working together in the development and management of facilities and programs within the County parks system. These principles are as follows:

- The not-for-profit partner agency or group involved with the County must first recognize that they are in a partnership with the County to provide a public service or good; conversely, the County must manage the partnership in the best interest of the jurisdiction as a whole, not in the best interest of the not-for-profit agency.
- The partnership working agreement will be year-to-year and evaluated based on the outcomes determined for the partnership agencies or groups during the planning process at the start of the partnership year.
- Each partner will focus on meeting a balance of 50% equity or as negotiated and agreed upon as established in the planning session with the County. Each partner will demonstrate to the other the method each will use to track measurable outcomes, how they will be reported on a monthly basis, and any revenue earned.
- Each partner will appoint a liaison to serve each partnering agency for communication purposes.
- Each partner will act as an agent for the other partner to think collectively as one, not two separate agencies. Items such as financial information will be shared if requested by either partner when requested to support a better understanding of the resources available to the partnership.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

Partnership Opportunities

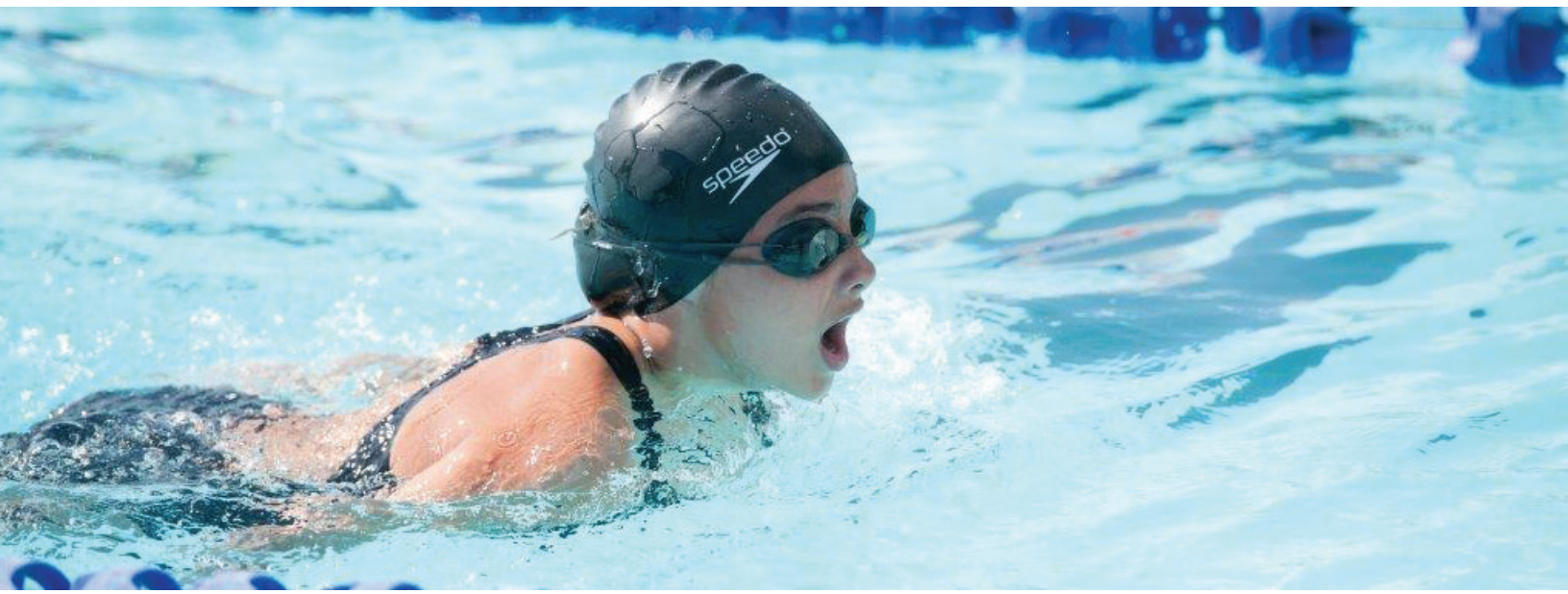
The County currently utilizes a strong partnership network. These recommendations are both an overview of existing partnership opportunities available to the County, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the organization to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of the Department to maintain facilities and assets, promote amenities and park use, support site needs, provide programs and events, and/or ensure the integrity of natural/cultural resources via in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and awareness as a preferred vendor or supporter of the Department in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Non-profit organizations and/or friends groups that support the efforts of the organization to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and awareness as a supporter of the Department in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the organization on mutually agreed strategic initiatives.

Joint Use Agreements with Schools, Libraries, and Cultural Arts

It is recommended that the Department adopt and/or actively negotiate joint use agreements and consider jointly funded capital development of multiuse facilities with public schools, libraries, and cultural facilities either operated by the county or by local non-profit organizations. These are traditional partners in urban and suburban park systems and represent significant efficiencies in acquisition, construction, and programming for all parties engaged in such agreements.

Currently, there are two joint development projects in design for the Department and County Libraries (Chuck Pezoldt and Killian Parks) after the 2014 referendum to amend Article 7 and allow Libraries in Parks. There are no Joint Use Agreement yet in place for either the library project or the cultural arts facility in design for Tropical Park. These projects represent significant opportunities for shared program space and offer a variety of new and creative programs that have been removed from the Department's recreation programming after the mayoral functional realignment of county government in 2012. This realignment separated Arts and Culture from the Department inventory and placed it in Cultural Affairs and to date, virtually no programming of arts is provided in parks by either Cultural Affairs or the Department.



Chapter Five | LAND AND PROPERTY ACQUISITION AND CAPITAL DEVELOPMENT



Figure 27: Comprehensive Capital Investment Relationship with Components

5.1 CONNECTING RECREATION PROGRAMMING TO FACILITIES

As mentioned previously, recreation programming should drive facility design. This translates into a direct implication for capital development, core program area enhancement, and corresponding funding and revenue strategies. This concept should be implemented via the following process:

1. Determine area commitment as guided by public access, regional need, and local need
2. Identify appropriate programs and services by classification (i.e., local uses and regional uses)
3. Establish local uses as a feeder system to regional uses as appropriate
4. Capital development is then prioritized based on needs assessment and defined local and regional uses
5. New capital development should be constructed in association with site-specific master/business plans that outline the programmatic functions associated with the site and corresponding design standards.

Additionally, facility needs and how operations and maintenance practices are supporting recreation programs should be made a standing agenda item for quarterly Departmental meetings. **Figure 27** illustrates how there are three interdependent components. Separate from one another, the recreation programming process is weakened.

5.1.1 FUNDING MECHANISMS

Challenge addressed: ensuring land and property acquisition maximizes funding sources and opportunities.

The Department currently uses park impact fees for public open space, local parks, and recreation facility development. This means that funding is largely tied to land areas improvements.

Park impact fees are:

- The sum of the local park open space fee, local park improvement fees, and administrative costs
- Collected by three Park Benefit Districts and then collection areas that are based on Census demography and major roadways
- Designed to offset new residential development and must be spent on acquisition of new local parkland or improvements
- Typically expended within the service area of the building permit or collection area

It should be noted, however, that park impact fees are only one mechanism used to maintain the adopted level of service (LOS) of 2.75 acres per 1,000 residents of unincorporated Miami-Dade County. The last update was completed in 2007.

Funding is divided into three Park Benefit Districts (**Figure 28**).

The funding allocation is not equal among the three districts because each district has different land area improvements, business, and commerce. Therefore, there is an inconsistent approach to available amenities, park improvements, and open space and land acquisition.

There are difficulties with this funding source due to availability of land that meets the Department's needs, acquisition costs, and identifying and working with willing sellers. Therefore, the existing funding approach needs to be augmented to adequately sustain the park system.

Due to the challenges with using local park impact fees alone, it is recommended that one or more of the following components are implemented:

- Establish a 2 acre per 1,000 resident LOS (lower the LOS)
- Establish a 5 acre per 1,000 resident LOS in the form of a Special Tax District for recreation
- Establish an area-wide park impact fee across the County to address parks of a county-wide significance
- Establish a retail impact fee

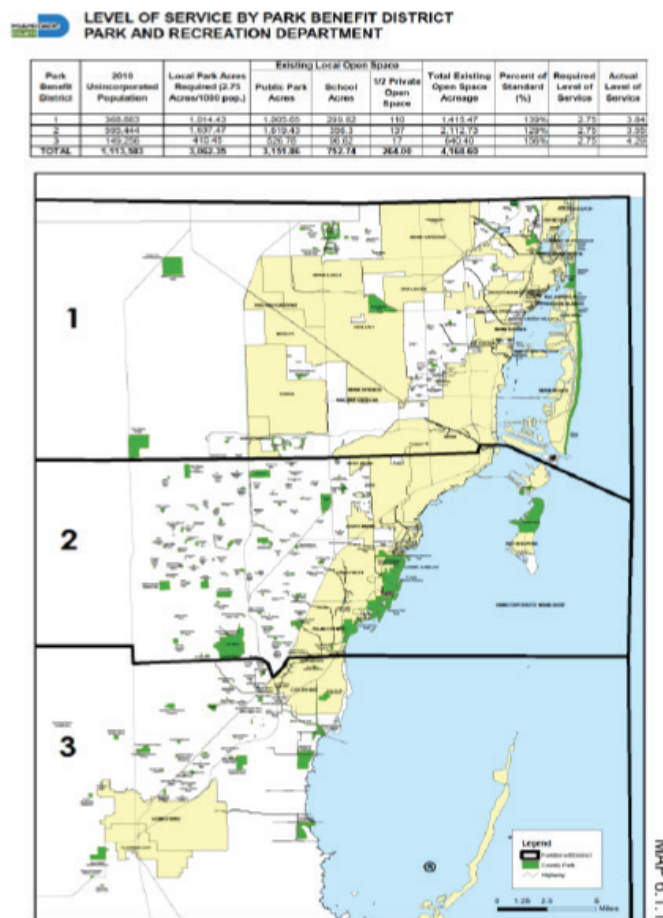


Figure 28: Existing Park Benefit Districts

All potential land acquisition must qualify based on meeting one or more of the following items:

- Supports an identified community need(s)
- Supports a core recreation program
- Connects to an existing park to make the park larger
- Supports a conservation need (such as flood control, habitat management, etc.)
- Supports the ability to achieve an identified Level of Service (LOS) need(s)

5.1.2 MATCHING PROGRAMS WITH FACILITIES

Challenge addressed: ensuring facilities are designed with a specific intent(s) in mind while also being maintained with a Total Cost of Ownership (TCO) in mind.

Since the existing system utilizes a two-tier system approach and deviation from that philosophy will take time, it is imperative to adopt and implement design standards by park classification. Every park, regardless of type, needs to have an established set of outcomes. Park systems can then design to those outcomes, including programming type and operation and maintenance (O&M) costs associated with programs and facilities.

Each park classification category serves a specific purpose, and the features, facilities, programs, services, and events in the park must be designed for the intended audience the park is trying to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. Therefore, as new core program areas are developed, they need to be matched and delivered in appropriate parks with appropriate facilities.

Design standards should be adopted for each park/facility classification and referenced often as part of the foundational component of the Capital Improvement Program (CIP). Detailed design standards can be found in the full Recreation Program Plan document.

5.1.3 MANAGING PROGRAMMING LOCATIONS AND PROCESS

Challenge addressed: to help support existing infrastructure (and future development), all programming should be delivered at the appropriate site with the appropriate facility(s).

First, a feeder system should be identified and established for all athletic programs. That is, an outlined process for the location's programs start at and then expand into should be created. This process will ensure the programs occur at appropriate spaces due to projected growth and available space. Second, like special events, sports tourism is a large economic driver for large regional park systems. With the facilities already in the Department's inventory, it makes sense to capitalize on the sports tourism market provided that financial policies are put into place that ensures all partners contribute equitably. Third, organizing and forming a Youth Sports Commission will help reduce the burden on the Department's permitting and leasing processes. It would be more efficient for them to work with one entity that is responsible for overall youth sport management than with each individual group it works with currently.

The Department tends to be more of a facility provider for athletic programs and services and Optimist Clubs and other CBO groups generally operate and manage the programs. An important philosophical shift should be taken for athletic programming and it has three components:

1. Athletic programming should occur at facilities (and parks) that are the most appropriate for them given their participation numbers and impact to the space
2. Sports tourism should be an economic driver and facilitated by the Department
3. All the various youth sports groups should come under the purview of a Youth Sports Commission, a process facilitated and contracted by the Department



Chapter Six | ACTION PLAN

6.1 PILLARS

- 1. Sustainability
- 2. Placemaking and Design Excellence
- 3. Health and Fitness
- 4. Conservation and Stewardship
- 5. Performance Excellence

6.2 OUR MISSION: HOW WE PLAN TO GET THERE

The following is the mission for how Miami-Dade County will implement the action plan goals:

“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.”

6.3 CORE VALUES

- Outstanding customer service
- An enthusiastic attitude and emphasis on teamwork
- Accountability and integrity
- Creativity and innovation
- Stewardship
- Inclusiveness and accessibility
- Leadership
- Professional development within a framework of excellence

*Tactics highlighted in blue are considered foundational recommendations.

6.3.1 SUSTAINABILITY

ID	Goal	Timeframe	Tactic	Group Responsible	Performance Measure	Priority
S1	Create resilient, diverse, stable, and predictable funding and earned revenue strategies.	Short-Term (1-3 years)	Develop a Business and Partnership Development Office to create more operational revenue in parks; this office should be a three-position office, including a special events coordinator, a CBO program field manager, and administrative staff support.		*Business and Partnership Development Office established *Revenue policy adopted and implemented	H
		Short-Term (1-3 years)	Utilize Enterprise/Trust Funds to support programs and facilities.		*Enterprise Funds established *Facility costs calculated and adjusted annually 100% of facility costs for rentals/use are collected annually	H
		Mid-Term (3-5 years)	Establish and implement a regional and retail impact fee policy (Enterprise/Trust Fund).		*Local regional impact fee used for local parks (neighborhood and community) *Regional impact fee adopted *Retail impact fee adopted	M
S2	Provide the necessary resources required to build, maintain, and operate a system of parks and programs.	Short-Term (1-3 years)	Establish a true cost of service for each agreement with measureable outcomes.		*CPI minimum adjustment annually *Cost of performing the service plus 2-3% "overhead" cost per service	H
			Plan and budget by facility and core program area.		*Accounting by facility cost centers established	H
		Mid-Term (3-5 years)	Create earned income and incentive opportunities for staff to develop.		*Staff evaluations are tied (in part) to revenue generation goals *Training opportunities exist for staff to learn about earned income strategies	M
S3	Enhance existing financial practices while incorporating new and innovative strategies.	Short-Term (1-3 years)	Create a pricing policy that allows the Department to adjust fees yearly based on: true cost of service with measurable outcomes, a five-tiered pricing model, and variable pricing methods.		*Pricing policy established and maintained annually Cost of service calculated by core program area annually *All programs are classified and reviewed annually *At least three pricing strategies are used for each core program area	H
			Develop regional parks business plans to maximize use and support operational costs and revenue enhancement.		*Business plans created for cost centers	H
			Track revenues and expenses for recreation programming against a cost recovery and cost of service goal; consider additional measures such as cost per hour, per event, per league, per game, per field, per square foot, etc.		*Performance measures adopted and tracked annually *Additional measures are adopted	H

RECREATION PROGRAM PLAN

S4	Create and leverage partnership opportunities to grow capital and programmatic inventories and effectively utilize limited community resources.	Short-Term (1-3 years)	Rewrite and restructure program partnership agreements with equity in mind and includes: priority use, fee schedule, compliance, cost recovery standards, and authority.		*Program partnership agreements are rewritten	H
			Utilize a 3-member selection committee for CBO park use/contracts.		*3-member group established	H
			Adopt a program partnership philosophy and framework and create an approval process for programming partners' fees and charge schedules.		*Partnership standards are adopted and included in a program partnership handbook	H
			Adjust pricing philosophy to include: a monthly fee in lieu of a per participant fee; a sliding scale structure based on prime/non-prime time use; "value-added" services meeting or exceeding 100% cost recovery; a fee reduction/scholarship program; and converting competitive programs to business contracts.		*Pricing philosophy for partnerships established, published, and reviewed annually	H
			Adopt and/or actively negotiate joint use agreements and consider jointly funded capital development of multiuse facilities with public schools, libraries, and cultural facilities either operated by the county or by local non-profit organizations.		*Adopt current Park/School JUA *Develop and adopt JUAs for Libraries and Cultural Arts facilities and programs *Establish standing Park/School, Libraries and Cultural Arts committee (s) to meet semiannually	H
			Utilize the Mayor's Sports Championship Coordinator as an Operational Programming Partnership Field Manager (this would be a function of the new Business Development and Partnership Office).		*Operational Programming Partnership Field Manager position established *Evaluation is tied directly to CBO compliance statistics and evaluations	M
		Mid-Term (3-5 years)	Re-examine existing CBO group allocation and overall contracting requirements; specifically, establish one CBO per facility per sport, incentivize capital improvement opportunities to offset operating costs by providing longer-term leases to group, ensure maintenance duties are explicit, and focus on contract compliance and accountability.		*Partnership agreements are reviewed and adjusted *All contracts are reviewed quarterly *In field reviews are conducted monthly and reports are attached to contract evaluations	M
			Establish a process for identifying new potential partners by establishing a pre-qualified pool of programming partners, meeting regularly with socioeconomic-focused partner organizations, hosting "Industry Day" events annually, and issuing more Request for Information (RFI) proposals for partnerships and re-purposing of facilities.		*Pre-qualified pool of programming partners established and reviewed annually *RFIs issued and reviewed annually	M
		Long-Term (5+ years)	Utilize joint-use agreements to achieve community walk access to parks.		*Adopt the Urban Land Institute's (ULI) 10-minute walk campaign initiative *All parks are prioritized for safe routes and 10% are enhanced each year through the CIP	L

6.3.2 PLACEMAKING AND DESIGN EXCELLENCE

ID	Goal	Timeframe	Tactic	Group Responsible	Performance Measure	Priority
P1	Design and program accessible, convenient, safe, beautiful, and multi-functional parks, public spaces, and natural and historic places that support programs and passive uses based on equity mapping.	Short-Term (1-3 years)	Create and adopt a policy for what belongs in each park typology and then assign programming as appropriate/outlined.		*Policy created, adopted, and adhered to for programming purposes	H
			Develop facilities based on design and functionality, not financial implications, and a feasibility study or business plan is created and approved before construction.		*All new facilities are designed after a site-specific plan is developed and approved	H
			Establish a capital development program that is prioritized and based on essential, needed, and desirable projects (classification of services model).		*CIP prioritized and funded annually	H
			Prioritize regional capital development to support regional core programs and special events.		*CIP prioritized and funded annually	H
			Evaluate the utilization of existing facilities and determine the desired level of use.		*Utilization analytics are created and reviewed annually *Underutilized facilities are examined for utilization barriers (e.g., programmable space limitations, parking, safety, etc.)	M
			Continue to raise the standard for public spaces and ensure equitable access to public space experiences.		*Approximately 5% of the system is enhanced each year via infrastructure improvements or facility/park access	M
		Mid-Term (3-5 years)	Enhance maintenance shop operations to support recreation services.		*Facilitate recreation storage space availability at enhanced maintenance shop sites	H
			Create a stronger promotion of camping in regional parks.		*Camping participation increases by 10% by 2023	M
		Long-Term (5+ years)	As incorporation occurs, consider turning over all neighborhood and community parks to the new municipalities; do not enter into MOUs for continued management.		*The system is reduced by 5% by 2023 through local park transfers	M
P2	Develop recreation facility design based on core programs and effective management policies.	Short-Term (1-3 years)	Adopt facility design standards for new development and enhancement standards for expanding existing facilities (add to Pattern Book).		*Facility classifications are associated with common branding, materials, and features	H
			Ensure land and property acquisition is informed by Recreation Programs and Services to address gaps in service and to extend and enhance resources.		*Acquisition strategies updated to reflect recreation program service provision	H
			Ensure the long-term stewardship through surcharges and lifecycle management principles.		*Financial policy created that outlines the approximate 80% of lifetime O&M facility costs (20% are capital costs) *All new development has O&M expenses and funding sources identified	H
			Design facilities to meet the existing and future need of core programs first with expanded functional space second as funding and land use space accommodates.		*Review national and regional trend data annually	H
		Mid-Term (3-5 years)	Develop standalone destination facilities based on regional activity trends and/or special events.		*Review national and regional trend data annually	M
		Long-Term (5+ years)	Examine opportunities to expand recreation access via “red space” acquisitions (i.e., foreclosures and sitting empty spaces).		*Develop a “red space” acquisition list *Incorporate "red space" properties into CIP land acquisition planning	L

6.3.3 HEALTH AND FITNESS

ID	Goal	Timeframe	Tactic	Group Responsible	Performance Measure	Priority
HWF1	Increase program participation in existing and new core programs.	Short-Term (1-3 years)	Increase program participation that creates a healthy community.		*Participation numbers and health metrics tracked	H
			Examine a private-use vs community-use policy/ratio for all parks and facilities.		*Land usage for neighborhood parks is 20% active/80% passive *Land usage for community parks is 70% active/30% passive *Land usage for regional parks is 50% active/50% passive	H
			Allocate field use by requiring groups to submit rosters (or at least total number of participants).		*Appropriately sized groups are assigned facilities to accommodate them and to increase overall facility utilization	H
			Examine the cost/benefit for outsourcing adult league play.		*Return on Investment (ROI) study completed for adult league play	M
HWF2	Support active living that contributes to a healthy community.	Short-Term (1-3 years)	Adopt local and regional core programs and add new core programs as appropriate.		*Local and regional core programs identified and adopted *Record and benchmark mental, emotional, and social health indicators for all core programs *Utilize report card data to evaluate participation trends	H
			Strengthen environmental stewardship and conservation through programming and outreach.		*Community-based environmental stewardship and conservation programming is enhanced each year	H
			Establish special events as a core business in sports, outdoor adventure, music and arts and fitness.		*A special events business plan is created and reviewed annually	M
			Create cutting edge recreation programs.		*Continue to track and monitor national, regional, and local recreation trends for applicability at the local level.	M
			Re-establish a special events coordinator (in the new Office).		*Position established and job description provided	M
		Mid-Term (3-5 years)	Establish special event set-up and tear-down crews (by Division).		*Dedicated staff are available commensurate to special event core program area growth	M
			Develop special events sites within regional parks that can support them.		*Create a matrix that details all the appropriate facilities that can host special events and list existing events and potential ones	M
			Change to a four special event application system ("standard", sport competitions, non-profit charitable, and County-operated).		*Special event permitting process is updated to meet Miami-Dade County Parks' vision and mission and whether or not a regional park can support it	M
		Long-Term (5+ years)	Enhance greenway connectivity for health and wellness purposes.		*Greenway connectivity is increased by at least 10% by 2025.	M

HWF3	Ensure that programs are strategically located based on identified community needs and gap analysis mapping.	Short-Term (1-3 years)	Implement a needs-based approach to community recreation planning.		*Program “gap” areas are reviewed annually *Program “gap” areas are reduced by 5% each year	H
			Concentrate tournaments at regional facilities instead of local parks.		*All sport tournaments are located at appropriate regional facilities by 2022	M
		Mid-Term (3-5 years)	Look at partnerships such as wellness and fitness partners, sports, and adventure partners to help build quality facilities in County parks.		*Integrate at least one new programming partner with facility development implications (now or in the future) each year	M
HWF4	Provide affordable and quality recreation programs and experiences for a diverse community.	Short-Term (1-3 years)	Strengthen the relationship with the Visitor’s Bureau for sports tourism.		*Quarterly summit is conducted with Visitor’s Bureau staff *Return on Investment (ROI) analysis is conducted and presented to the Visitor’s Bureau after each major sport event	H
			Establish a Youth Sports Commission.		*Sports purview/responsibilities are transitioned to the YSC	M
			Establish an event fair in each regional park to solicit interest from potential groups to host/partner for events.		*Event fair established and advertised *At least five new event providers are identified annually	L

6.3.4 CONSERVATION AND STEWARDSHIP

ID	Goal	Timeframe	Tactic	Group Responsible	Performance Measure	Priority
C1	Develop and adopt conservation and sustainability best practices.	Short-Term (1-3 years)	Promote conservation of our natural resources.		*5% exotics measured in annual preserve area evaluation *Increase number of annual burns by 30% *Updated and published documents	H
			Implement best practices in recycling and waste management.		*Measure and track quarterly amount of recycling to establish baseline *Elimination of non-recyclable materials	H
			Establish a Planning Phase to implement and promote energy conservation, renewable energies, and reduce our carbon footprint.		*Planning Phase established and followed	H
			Promote water conservation.		*Green parking lots to non-green parking lots ratios tracked *Water volume reduced at golf courses *# of water barrels added to system	H
			Plan and adapt our park system to the effects of sea level rise and climate change.		*Plan and checklist published that includes action plan	H
C2	Create informed stewards within Miami-Dade that are committed to conservation and sustainability.	Short-Term (1-3 years)	Increase the environmental literacy (awareness, education, and action) of staff.		*Adopt policy/procedure and train staff *Develop and adopt a Conservation Campaign	H
			Increase the environmental literacy (awareness, education, and action) of the public.		*Establish and adopt local conservation partner agreements *Adopt and publish a Stewardship Pledge	H
			Engage the public through interpretive elements, outreach, training, workshops, and volunteer involvement.		*Adopt and publish a public engagement template and e-newsletter *Conservation focus added to volunteer projects *Standard outreach toolkit created	H

C3	Elevate the conservation reputation of Miami-Dade Parks by becoming a leader in conservation.	Short-Term (1-3 years)	Engage partners to work cooperatively towards conservation.		*Number of partners tracked	H
			Engage in long-term ecological studies.		*Number of publications tracked	H
			Develop a Conservation Brand Identity.		*Brand Equity Analysis conducted *List of conservation value statements created	H
			Propose and enact legislation on conservation practices.		*Adopt list of conservation best practices *Creation of Speakers Bureau	H
C4	Increase resources and funding to accomplish conservation objectives.	Short-Term (1-3 years)	Seek philanthropic and/or grant funding for conservation of natural areas and local ecological systems.		*Funding campaign created *List of Foundations created	H
			Strengthen in-kind services by developing a citizen science program that supports natural resource management.		*Task force created and meetings held quarterly	H
			Cultivate Business Sponsorships (through Park Foundation, Zoo Miami, Deering Estate) to support specific park initiatives.		*Sponsors identified and communication had discussing commitment	H
			Develop a strategy to implement permanent dedicated funding sources for nature areas (i.e., green tax, referendum).		*Funding priorities listed *Bond and operating plan developed *Funding streams worked into FY21-22 budget	H

6.3.5 PERFORMANCE EXCELLENCE

ID	Goal	Timeframe	Tactic	Group Responsible	Performance Measure	Priority
PE1	Create an innovative, efficient, and effective organizational structure that is responsive to changing community needs.	Short-Term (1-3 years)	Functionally align staffing resources to deliver recreation programs and services.		*Functional re-alignment completed	H
			Develop an on-boarding process for programming partners to understand the “Miami-Dade Way.”		*On-boarding manual created and implemented *All new programming partners (and existing) are required to complete the on-boarding training before agreements or contracts can be approved	H
			Establish an internal research unit.		*Research unit established	H
			Establish criteria and review period for performance monitoring.		*All partnerships must undergo a probation period before longer-term contracts are considered	H
PE2	Recruit and retain qualified recreation program and facility management staff and invest in continued training and support.	Short-Term (1-3 years)	Foster appropriate staffing levels, recruitment, development, and training to support recreation programs and services.		*Recreation staffing augmented to create specialized positions to fill the role of Zone Recreation Specialists	H
			Implement mandatory training programs.		*Learning management system (LMS) created and implemented *Training programs tied to employee evaluations	H
			Teach and train staff on cost of service, pricing development, communication, and enterprise management.		*All appropriate staff complete training and provide proof of competency	H
			Focus on organizational development through relationships with local universities and the implementation of “urban planners.”		*University connection and pathway schedule created *“Urban planner” job description created and adopted	M
			Enhance opportunities for recognition and advocacy.		*Employee recognizance program established	M

PE3	Collect measures that link to information that validates success (facility and program) and guides both short- and long-term decisions.	Short-Term (1-3 years)	Ensure all technologies interface with each other to provide efficient and effective data collection, monitoring, analysis, and reporting.		*Technology is reviewed annually and adjusted as appropriate	H
			Develop a comprehensive program lifecycle creation and evaluation process.		*All programs are annually reviewed and categorized by lifecycle; best practice distribution is achieved and maintained	H
			Identify and adopt key performance indicators (KPIs) such as staff/participant ratios, customer satisfaction, participation numbers, etc. to drive recreation program planning.		*Each core program area shall maintain or increase participation annually; unless subject for re-programming or sunseting *Customer satisfaction levels remain at 85% or higher annually *Customer retention remains at 80% or higher	H
PE4	Establish best practice processes and measurable outcomes.	Short-Term (1-3 years)	Establish a cross-functional committee that establishes <i>acquisition</i> criteria and evaluates the need to do so.		*Monthly/quarterly meetings held *Evaluation criteria established and implemented	M
			Establish a cross-functional committee that establishes <i>transition</i> criteria and evaluates the need to do so.		*Monthly/quarterly meetings held *Evaluation criteria established and implemented	M

