



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

**Fiscal Years: 2022 and 2023\***  
(10/1/2021 through 9/30/2023)

Approved by:

A blue ink signature of Maria I. Nardi.

Maria I. Nardi, Department Director

2.9.22

Date

A blue ink signature of Jimmy Morales.

Jimmy Morales, Office of the Mayor,  
Chief Operations Officer

5/3/2022

Date

Plan Date: February 9, 2022

## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 2</b>
Departmental Mission	
Table of Organization	
Our Customer	
Strategic Alignment Summary	
 <b>KEY ISSUES</b>	 <b>Page 14</b>
 <b>PRIORITY INITIATIVES</b>	 <b>Page 15</b>
 <b>FUTURE OUTLOOK</b>	 <b>Page 23</b>
 <b>ATTACHMENT 1</b>	 <b>Page 29</b>
<b>BUSINESS PLAN REPORT</b>	



## DEPARTMENT OVERVIEW

### Department Mission

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages, and maintains one of the largest and most diverse systems in the country consisting of over 275 parks and approximately 40,000 acres consisting of passive, active park, and environmentally sensitive lands. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking and design excellence, conservation and stewardship, health and fitness, and performance excellence. The Department's focus is to provide opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan (OSMP), consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blueways and complete streets, guided by the principles of access, equity, beauty, sustainability, and multiple benefits. PROS works to provide parks, conservation stewardship and recreation programs and services that are equitable and engaging while positively impacting the environment and the economy to make for a more resilient Miami-Dade County. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.4 million residents.

The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides conservation and stewardship, and health and fitness summer camps, afterschool and weekend programs; manages competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique conservation and nature based experiences at Zoo Miami and seven heritage parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community passive and active recreational opportunities at various facilities, including campgrounds, 17 miles of beaches, nature centers, ballfields, tennis, volleyball and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails.

The Department manages natural and environmental experiences through nature centers/preserves and EcoAdventure programs. The Department provides education in environmental restoration, tree planting, agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services. As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, campgrounds, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Gun Range and Zoo Miami.





## **Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23**

The Department attracts regional, national, and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways, manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami Initiative. The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations, and neighborhood groups.

### **Department Mission**

#### **Parks, Recreation and Open Spaces Mission Statement:**

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.

#### **Parks, Recreation and Open Spaces Vision Statement:**

Connecting people and parks for life

#### **Parks, Recreation and Open Spaces Core Values:**

##### **Customer Focus**

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

##### **Teamwork**

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

##### **Integrity**

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

##### **Innovation**

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

##### **Stewardship**

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

##### **Inclusiveness**

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

##### **Leadership**

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

##### **Excellence**

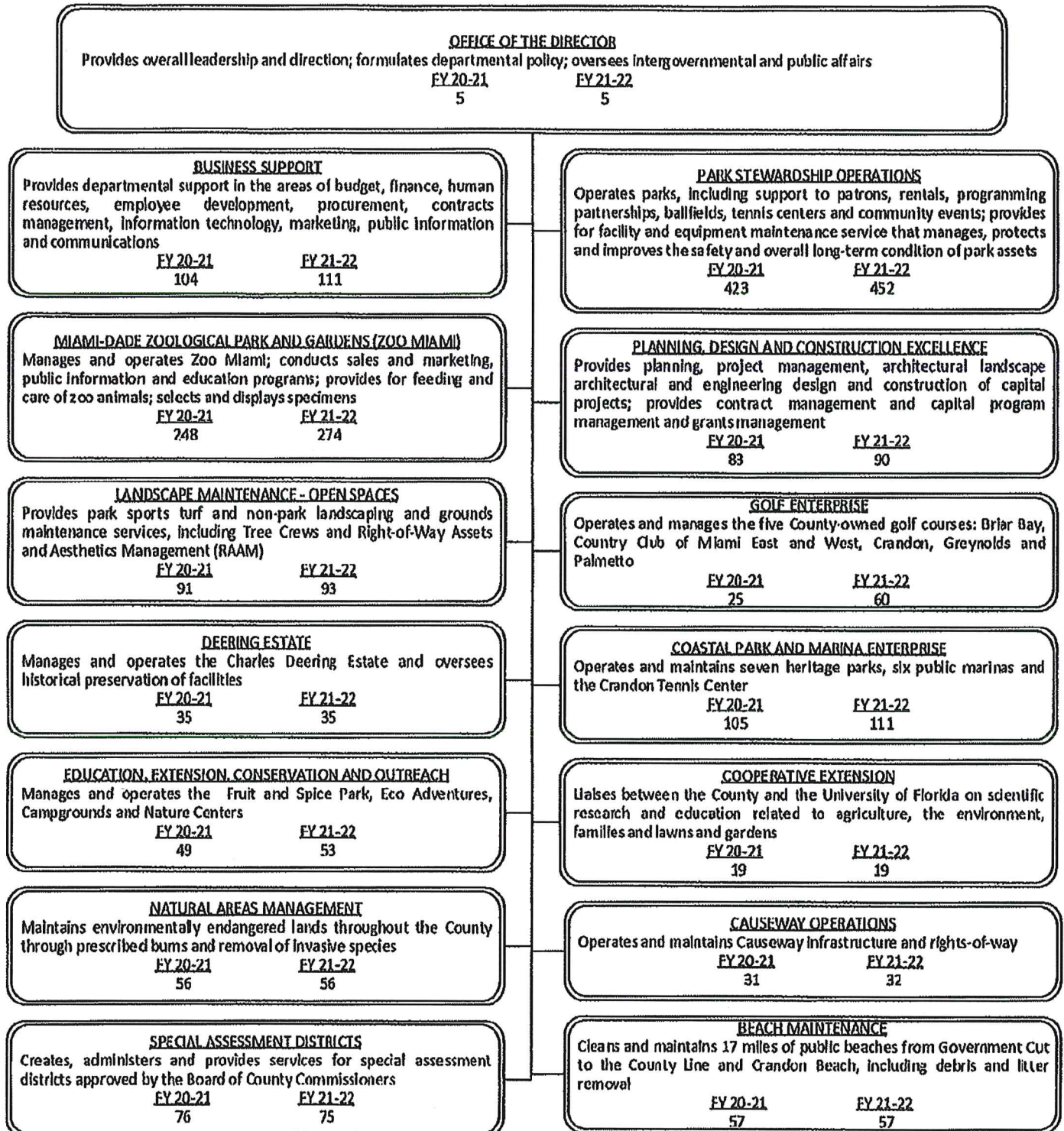
We will foster and support excellence and professionalism in carrying out our mission, vision and goals and in delivery of the very best parks, programs and facilities





**Departmental Business Plan and Outlook**  
**Department Name: Miami-Dade Parks, Recreation and Open Spaces**  
**FY2021-22 & FY2022-23**

**Table of Organization**



The FY 2021-22 number of full-time equivalent positions is 2,236.1



### **Our Customer**

PROS provides essential services to the community which are vital to maintaining and enhancing the quality of life, improving the health of residents and visitors, contributing to the economic prosperity and environmental health of Miami-Dade County. The Department is a customer focused organization, driven by a commitment to organizational excellence through operational and service measures and results. We survey the community to gauge interest in service offerings and identify areas for improvement. Our goal is to meet the needs of our growing population by providing high quality customer service. In 2014 the Park Leisure Interest Survey saw 8,000 residents make 4 simple requests:

1. acquire and build more parks
2. maintain and program them better
3. make them safer
4. market what we have so people know what opportunities exist.

In February 2021, Mayor Daniella Levine Cava launched a countywide Thrive305 survey to understand resident's needs, concerns, and priorities. Over 26,000 residents responded to the survey and the results ranked Parks among the top three most important service provided by County government. Additionally, the survey results ranked Parks as the number 1 County government investment for the long-term health of Miami-Dade County residents.

**Environment** - PROS meets customers environmental needs through our parks as they play a critical role in maintaining healthy ecosystems, contributing to clean water and clean air, and enhancing conservation of natural resources.

**Economy** – PROS promotes economic activity that makes our community more prosperous. Parks and green spaces improve the local tax base and increase property values.

**Engagement** – PROS bring people together and build community dialogue and engagement by providing safe and beautiful gathering places for families and friends and in general, people of all ages and economic status.

**Equity** – PROS mission is to provide equally accessible and available parks and programs to all people regardless of income level, ethnicity, gender, ability, or age.

**External Customers:** Residents and visitors of Miami-Dade County, multiple city, state and regional agencies, as well as health, education, environmental, business and sports organizations of Miami-Dade County.

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





**Strategic Alignment Summary**

PROS services, programs and initiatives support all the goals and objectives from the Recreation and Culture section of the County's Strategic Plan. Additionally, PROS indirectly supports many goals and objectives outlined in the Transportation and Mobility, Neighborhood and Infrastructure and Economic Development areas of the Strategic Plan:

<b>RECREATION AND CULTURE</b>	
RC1	Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County
RC2	Wide array of outstanding, affordable programs and services for residents and visitors
<b>TRANSPORTATION &amp; MOBILITY</b>	
TM1	Transportation system that facilitates mobility
TM2	Safe transportation system
TM3	Well-maintained, modern transportation infrastructure and assets
<b>NEIGHBORHOOD &amp; INFRASTRUCTURE</b>	
NI1	Safe, healthy, and attractive neighborhoods and communities
NI3	Protected and restored environmental resources
<b>ECONOMIC DEVELOPMENT</b>	
ED1	An environment that promotes a growing, resilient, and diversified economy

As a Miami-Dade County department, PROS is aligned with the County's strategic plan as well as Mayor's four strategic planning objectives – Environment, Economy, Equity and Engagement, Thrive305 priorities, MDC Sea Level Rise Strategy and MDC Climate Action Strategy.

**Mayor's Four E's:**

**Environment**

PROS play a critical role in the preservation, conservation, and stewardship of healthy ecosystems, improving clean water and clean air, and enhancing natural resources.

The Department's Conservation and Stewardship priority objective is to create park stewards through education and conservation. PROS Conservation Plan guides the department and its partners in preserving, protecting, and managing parks as well as historic and natural areas by teaching, advocating, and implementing sustainable stewardship practices that enhance the resiliency and well-being of our community. Through implementation of PROS Conservation Plan the following goals will be achieved:





## Departmental Business Plan and Outlook

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

FY2021-22 & FY2022-23

- Manage, maintain and conserve clean, safe, and secure parks and natural areas
- Increase environmental awareness, education, and action
- Grow stewards of parks through outreach, training, and volunteer programs
- Plant one Million Trees

PROS is on the frontline of a multitude of resiliency and conservation issues within and outside of the communities we serve. We have seen attendance in our parks increase two and fourfold during the pandemic, as Parks' benefits of providing open green space and fresh air, emotional wellbeing have risen to a top priority with residents and tourists.

PROS is on the forefront of providing environmental equity and access. Regardless of income, race, disability, and any other characteristic, parks help protect the community from environmental hazards and ensure all residents have access to environmental benefits. For example, we create and steward parks that are accessible to everyone in our community. We provide equitable access to nature, wellness programs, open spaces and engage in redevelopment that benefits individuals, families, and all others to come together in dialogue, commonality and community.

Conservation, sustainability, and resiliency (in the context of the human environment) are critical topics that are addressed daily by park and recreation professionals. The Department does this through a range of environmental educational programs, including but not limited to sea turtle conservation, tree plantings and its coastal park and bay clean-up series . The goal is to develop and enhance environmental attitudes, values, and knowledge, as well as build skills that prepare individuals and the community to collaboratively undertake positive environmental action. We create park stewards through education and conservation.

In the next year, PROS Conservation and Stewardship Pillar will focus on a few critical initiatives:

- Forming a consortium of Conservation Access Centers. Located within and outside the Parks Department, these Centers will coordinate an integrated conservation and stewardship science framework with linkages to communities, social equity and environmental justice initiatives, ecotourism, the economy, municipal park planning, and government decision making. This will open the field of environmental learning and discovery to a broad spectrum of perspectives and contexts, and set the tone for research in our Parks with our coordinated agencies and academic partners.
- Working with the Chief Bay Officer and partner departments and agencies, RER DERM, to develop interagency species, habitat and ecosystem service management plans for parks and preserves that represents a collaborative, evidence-based approach to balancing wise stewardship of our communities natural and cultural resources with public access and engagement.
- Mapping the many trails of our Heritage Parks. Miles and miles of walking and hiking trails go undetected by residents and tourists. PROS will help lead a countywide initiative to strengthen and link Eco- and Environmental Hubs from the coastlines to the urban boundary line, Biscayne National Park to Everglades National Park, and concurrently launch an interpretive trail plan.



## **Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Parks, Recreation and Open Spaces**  
**FY2021-22 & FY2022-23**

- Continuing our efforts to increase the shade canopy using urban reforestation best practices and Neat Street Miami volunteers, corporate sponsors, and grant funding.
- Continuing our efforts to improve water and energy consumption, reduce waste, and improve fuel efficiency through various initiatives across our park system's units.

### **Equity**

PROS is committed to providing parks, facilities, and programs that are inclusive and equitable for residents and visitors. From our world-renowned beaches, marinas, zoo, golf courses, to heritage parks, regional, and community parks, PROS offers a diverse assortment of activities for families and visitors alike. PROS builds memorable experiences and communities through well designed parks and open spaces that are efficient, accessible, engaging, and aesthetically pleasing, guided by our Parks and Open Space Master Plan.

Continuous learning, through a series of leadership trainings, and annual County educational learning sessions, ensure staff remains focused on providing diverse recreational, cultural, historical, and natural programming and services. PROS values inclusiveness and accessibility in all our programs and facilities. PROS Marketing and Development Division, through social media outlets, diligently works to expand the awareness and access to all our programs, to include those with disabilities. PROS provide equitable recreational, cultural, historical, and natural programming and services to all.

PROS works in conjunction with its Park Ranger program and our County Public Safety Department, park advocates and community-based organizations (optimist clubs), to ensure our facilities are safe for all our children and patrons. Recurrent meetings are scheduled to ensure an open line of communication exists, with our partners. We are committed to provide a safe environment for all users of our facilities.

Through equitable access to parks and open spaces, PROS provide increased opportunities for residents to meet, socialize and connect with one another. The vision of the Parks and Open Space Master Plan, unanimously adopted through resolution of the Miami-Dade County Board of County Commissioners in 2008, and as part of the county's Comprehensive Development Master Plan in 2009, is that residents of every urban, suburban, rural, incorporated, and unincorporated neighborhood have equal access to places to walk, exercise, socialize, and engage in a healthy, active lifestyle within a 10-minute walk of their home, to help build a more equitable community through parks and open spaces.

### **Engagement**

PROS works with the community in a multifaceted way to ensure all voices are heard and that our customers have access to the decision-making process. Furthermore, we incorporate feedback from the public we serve, welcoming ideas and input, while maintaining transparency. PROS will continue to develop partnerships with the private sector that help us grow our initiatives and encourage corporate reinvestment into the community. In cooperation with those





partners and our residents, we will outline programs that address the needs of our diverse community, now and in the future.

### **Economy**

Parks are catalysts for economic recovery and resilience. The benefits of Parks to the economic vibrancy of a community include:

1. **Property Values** – Nationwide research shows that distance from parks and trails is known to influence property values and shows that the premium for proximity to these spaces can affect market values up to 2,000 feet by 20% or more, and up to 70% for parks and open spaces with passive recreation. Impact Calculator results in this area reflect the increased value of the nearby homes based on the proximity effect.
2. **Health Benefits** – Studies of health care economic and policy have established that increased access to public outdoor spaces and more biking and walking infrastructure encourage people to exercise, which results in reduced overall health care expenditures. Utilizing data inputs of age and number of visitors to parks, the Impact Calculator reflects the annual health care savings for the community both for residents younger and older than 65 years of age.
3. **Environment** - Parks have been proven to positively impact the environment and reduce the cost of environmental impacts for communities related to stormwater management, pollution mitigation, energy consumption, and other issues. This calculator utilizes currently published data to quantify the positive environmental impacts in terms of the appropriate unit of measurement and the monetary value of these impacts.
4. **Tourism** - From majestic parks to ocean side beaches and sports tourism destinations, visitors are attracted to Miami-Dade County's natural resources and spend money on food, travel, and lodging during their stay, bringing new dollars and tax receipts into the region as tourists. This calculator results in a representation of annual spending generated through recreation and/or events.
5. **Public Safety** – Parks that offer spaces that are well-maintained, patrolled, and activated can have a positive impact on the public safety of the communities in which they are located. Additionally, parks that offer out-of-school time programming can help deter youth from engaging in risky behavior. Furthermore, parks and recreation is the leading provider of low-cost/free aquatics programming. These programs can help to lower drowning cases, which is one of the leading causes of death for children ages one through four.
6. **Jobs** – Parks have been proven to be drivers of significant economic activity, having a positive impact on the economy through supporting jobs in local communities. This calculator utilizes currently published data to quantify the total jobs supported in the community. The data is Florida-specific, results show the total number of jobs that are supported through a park's economic activity and estimates the total number of jobs supported through annual spending on recreation and/or events in parks.





**Thrive305 Priorities:**

**Priority 1 (Accessible County Government)**

**1.2 - expand one stop service hubs at county facilities** – PROS successfully used its parks to provide COVID-19 testing, health information, food distribution and vaccinations during the pandemic. PROS has a long history of serving as a community first responder, using its public spaces after major emergency events to provide support and respite services to the community. Additionally, parks are places for families and social groups, as well as for individuals of all ages and economic status to connect and interact in a shared environment. Miami-Dade Parks is committed to inclusion of all people residents and visitors alike. This is evidenced by PROS participation with Children's Trust programming that provides free afterschool and summer camp services to children who are in most need in our community. PROS also provides free access to play structures, workout equipment, courts, sports fields, and the natural environment. Therapeutic Recreation and Inclusion (TRI) programs ensure that children and adults regardless of ability can participate in PROS recreational services and special events. PROS is continuously searching for ways to keep fees low throughout all its facilities to ensure access to people of all means.

**Priority 7 (Invest in blue-green jobs that benefit our water and environment)**

**7.1 - expand youth work program to focus on conservation and urban greening** - PROS, in collaboration with multiple county departments and agencies, offers the Fit2Lead program, an evidence-based, nationally recognized, award-winning parks program for 15- to 19-year-olds, designed to provide opportunities to achieve academic excellence, develop leadership abilities, be inspired to attend college, learn a trade, and pursue careers, while learning about conservation and stewardship.

**7.2 - expand tree canopy program to address heat islands and disparities** - PROS Community Forestry and Beautification Division is dedicated to strategically improving the tree canopy of Miami-Dade County. Through the Million Trees campaign, this unit plants thousands of trees yearly in the communities of Miami-Dade County that need it most. They accomplish this by obtaining private and public donations as well as grants. In addition, PROS RAAM division is instrumental in assisting in tree plantings and maintenance to ensure the viability of the trees.

**7.3 - educate public about urban heat islands necessary greening improvements and career opportunities in this new sector** – PROS has various programs throughout its system to educate the public on the importance of trees and their impact on the environment. Some of these educational programs are provided through PROS' Cooperative Extension, Deering Estate, Zoo Miami, EcoAdventures, Fruit & Spice Park, Natural Areas Management and Park Stewardship Operations.

**7.4 - update regulations to protect the environment and promote resilient growth** – PROS ensures that the Comprehensive Development Masterplan Recreation and Open Spaces Element (ROSE) is continually updated to promote resilient growth and protect the environment.



**Departmental Business Plan and Outlook**  
**Department Name: Miami-Dade Parks, Recreation and Open Spaces**  
**FY2021-22 & FY2022-23**

Additionally, the Parks and Open Space Master Plan continues to implement conservation and stewardship initiatives to reduce the rising heat index through the goal of planting one million trees throughout the community; educating and raising awareness of climate change and sea level rise impacts through initiatives such as development of a cutting edge marine science curriculum and other environmental education programs for residents of all ages, while implementing ecosystem restoration through partnerships and community volunteer programs.

**Priority 10 – (Opportunities for youth)**

**10.1 - create jobs and internships within County government for youth** -Fit2Lead is an award-winning, evidence-based parks program for at-risk youth created by PROS in partnership with Miami-Dade Juvenile Services, Police, public schools and multiple universities. and offered to children and youth in Miami-Dade County parks since 2016. Beginning in Summer of 2021, and extending through the 2021-2022 school year, the Mayor's Peace and Prosperity Plan provided additional funding, which expanded the Fit2Lead program, by funding 800 summer and afterschool Fit2Lead internships that placed at-risk youth in park and other county-department based employment and mentoring opportunities, addressing the underlying causes of gun violence and poverty through critical engagement and job opportunities for youth.

**Miami-Dade County Sea Level Rise Strategy Plan:**

As PROS plans and delivers its services, it continuously considers the guiding principles established in Miami-Dade County's Sea Level Rise Strategy Plan to ensure consistency in adaptation. The principles are as follows:

- Make us Safer
- Be Equitable
- Reduce Environmental Pollutions
- Be Flexible
- Build with Nature
- Align with Other Initiatives, such as the Parks Open Spaces Master Plan which has similar principles and guides PROS on-going development and conservation efforts.

Adaptation approaches identified in the Sea Level Rise Strategy plan that are in use at PROS include:

- Raising Roads
- Protecting and Restoring Sea grass Beds
- Restoring Mangroves and Marshes
- Expanding Green Spaces and Blueways
- Increasing Living Shorelines
- Preserving Wetlands
- Restoring Coral Reefs
- Enhancing Barrier Islands
- Enhancing Dunes

**Miami-Dade Climate Action Strategy**

As PROS plans and delivers its services it considers approaches developed in the Miami-Dade Climate Action Strategy to ensure that climate change issues and impacts are addressed. The approaches are as follows:





**Approach 1 Benchmark, Retune and Retrofit Existing Buildings**

PROS' Planning Design and Construction Excellence division has a dedicated Engineer position who ensures that all building and park renovations use energy efficient practices and materials whenever and wherever possible. PROS is employing individuals with knowledge, skills, and abilities in the field of environment and water challenges.

Certified General Contractors  
Licensed Architect  
LEED Accredited Professional  
LEED Accredited Professional BD+C  
DBPR Florida Board of Architecture and Interior Design  
Building Code Inspector  
Certified Arborist  
Advanced Temporary Traffic Control  
Certified Landscape Inspector  
Professional Engineer  
Six Sigma Black Belt  
Certified Underground Utility and Excavation Contractor  
Envision Sustainability Professional  
SITES Accredited Professional  
Accessibility Plans Examiner Certification  
Plans Examiner  
Home Inspector

**Approach 2 Expand On-Site and Off-Site Renewable Energy Generation**

PROS has facilitated the installation of "solar trees" in various parks as well as the installation of solar panels at Zoo Miami corporate event shelters. The Department continues to look for ways implement solar energy throughout the system.

**Approach 3 Build Ultra –Low Energy Buildings**

PROS is committed to the construction of low energy buildings that utilize energy-efficient design and technical features and are LEED certified. These buildings provide high living standards and comfort with low energy consumption and carbon emissions

**Approach 4 Reduce Transportation-Related Fuel Consumption**

The Department is committed to transitioning to electric vehicles and takes every opportunity to purchase and promote the use of these vehicles. At present PROS is implementing Safe Route to Parks, working with DTPW and RER Planning to implement Complete Streets and the Vision Zero Plan in part through the Parks and Open Space Master Plan implementation and through various Bike305 cyclist safety programs. By making streets safer for pedestrian and cyclists, residents will be more amenable to using non-motorized vehicles.

**Approach 5 Expand and Protect Green and Blue Spaces**

PROS is committed to the protection and expansion of parks green and blue spaces throughout the county. One of the Department's strategic objectives is Conservation and Stewardship which is about the protection of our natural resources and the development of new park





## **Departmental Business Plan and Outlook**

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

**FY2021-22 & FY2022-23**

stewards to assist us in doing so. PROS Natural Areas Management division is dedicated to the protection of natural habitats by removing invasive species and maintaining the conditions so native species may thrive.

### **Approach 6 Convert Waste to Energy**

PROS supports the reduction of waste through its recycling, educational, and green programs. For example, Styrofoam is not permitted in PROS facilities, and vegetative materials are converted to mulch as often as possible. PROS Coastal Cleanup Days, a popular offering that was revived in 2021 whereby community volunteers work alongside parks employees to preserve, protect, and clean up Biscayne Bay and the marine ecosystem through PROS' coastal parks, removed thousands of pounds of plastics from our coasts during the past year.



## KEY ISSUES

STRENGTHS	OPPORTUNITIES
Experienced/knowledgeable/professional/well-trained staff	Partnerships and collaborations; Partnering for recreational services
Excellent collaborations/ relationships/ partnerships with other county departments, agencies, and municipalities	Seek additional funding opportunities (grants, sponsorships, fundraising)
Provide a wide variety/diversity of services and activities	Capital project funding through the Countywide Infrastructure Investment Plan (CIIP) to address deferred maintenance needs
Analytical/creative/long-range strategically thinking staff	Marketing/Sales strategies
Excellent customer service	Customer feedback
Recreational value-competitive pricing	Process reviews to improve delivery of services
WEAKNESSES	THREATS
Depleted staff resources (reductions)/Loss of institutional knowledge impacting succession planning	Covid-19 Pandemic
Benchmarking to obtain comparative data on key performance indicators	High attrition rate, lengthy hiring, procurement, and regulatory processes, e.g., insufficient operational funding resources, recreation programs, facilities, and grounds maintenance funding
Deferred maintenance needs and lack of staffing.	Environmental/Climate Change Impacts
Aging equipment and infrastructure	Competition for tourist/leisure dollars
Technology advancements (software/hardware)	Non-competitive salary structure relative to peers/industry
Hiring processes, low park salaries, changing work environment	

## PROS Strategic Objectives

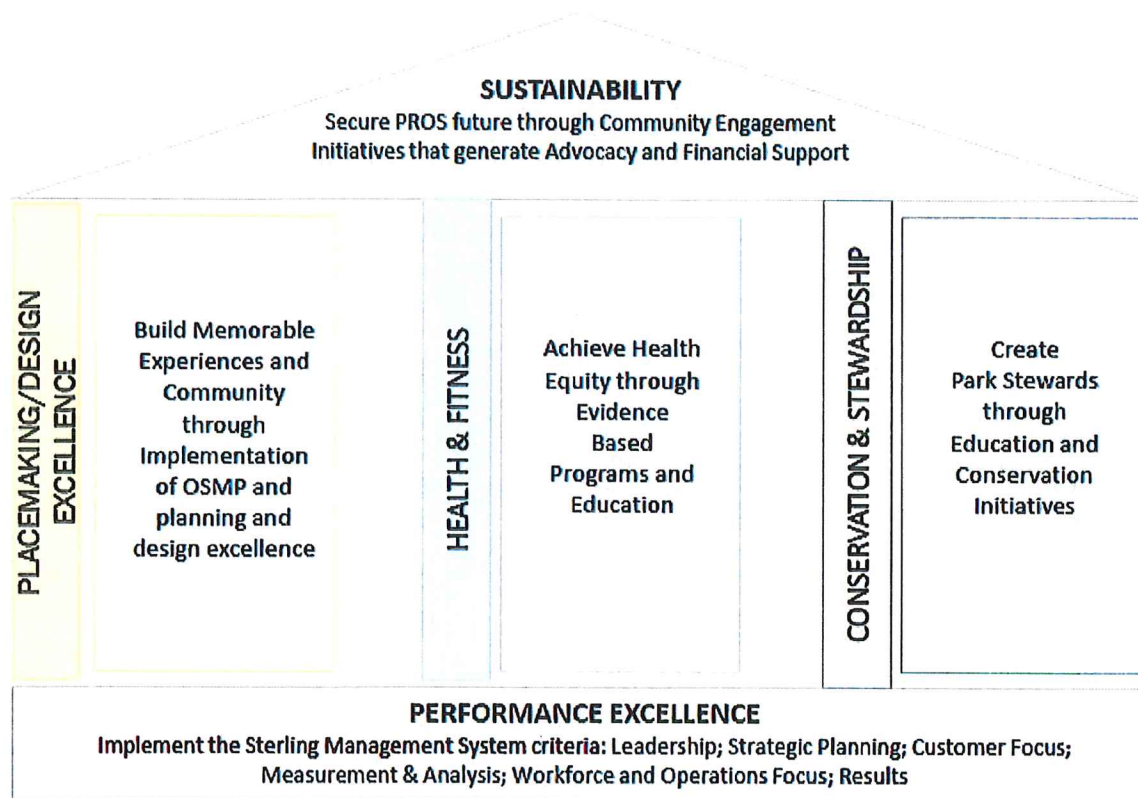
Key factors utilized in establishing priorities for PROS are: implementation of Parks and Open Space Master Plan; Recreation, Disabilities, and Conservation and Stewardship Plans; state mandated priorities; community needs related to health, walkability, access, sea level rise, youth crime; competitive sport/athletic programs, marina, golf business market trends; zoo and attractions trends; tourism trends; agriculture and threat mitigation; and staff/budget



## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

capabilities. These factors, combined with input received from customer and stakeholder groups throughout the year, which include residents, community-based organizations, contract providers and employees, coupled with the overall mission and vision of PROS, are the basis of the department's five strategic priorities. Sustainability, Placemaking and Design Excellence, Health and Fitness, Conservation and Stewardship and Performance Excellence. (see graphic below).



## COVID-19

The Department over the last two years has adapted well to managing and handling the impacts of the pandemic. However, the current spike in COVID cases due to the highly contagious Omicron variant has negatively impacted the availability of employees. PROS continues to make its parks facilities available as COVID testing, and vaccination sites. Some of these facilities have consequently endured overuse and negative impact to the infrastructure as well as cancellation of events, which in turn impacts revenue generation at these locations. The Department will continue to adjust to any new spikes or variants in accordance with all mandates as necessary.

## PRIORITY INITIATIVES

**Sustainability**, PROS has identified various priority initiatives that focus on community engagement to support its three (3) pillars – Placemaking/Design Excellence, Health and Fitness, Conservation & Stewardship. We will continue to create opportunities to share the





## **Departmental Business Plan and Outlook**

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

**FY2021-22 & FY2022-23**

value of parks and inspire residents to act in support of our local park systems. This is accomplished with events both in small and large venues that are open to the public. Additionally, we have broadened and diversified outreach by developing the Parks Conservation Corps and engaging multiple volunteer groups for special events. Other initiatives include expanding the foundation membership program and sponsorship and philanthropic opportunities. PROS will continue to seek funding through partnerships, revenue generating programs and services and by supporting its grants management section that currently manages over \$38 million in grant funding.

The key to sustainability is making sure PROS is sufficiently funded to provide safe, clean, and beautiful parks and programs the community deserves. In 2014, the Community Leisure Interest Survey of Miami-Dade County residents identified that 31% of residents surveyed believe that PROS facilities are not well maintained and for that reason they do not visit PROS parks. The national average of respondents on this issue is a diminutive 6%.

In FY 2020-2021 \$17 million were provided through CIIP for repair and enhancement of park facilities. These funds will address over \$115 million of deferred maintenance needs. Facilities have been prioritized according to three criteria – safety, security, and revenue generation. By 2021/22, the GOB will be spent out and CIIP will serve as the main source of funding for critical resiliency and infrastructure repairs and enhancements. The total cost of implementation of the adopted Miami-Dade parks masterplan is \$ 2.4 billion.

### **Sustainability Goals:**

- Create resilient, diverse, stable, and predictable funding and earned revenue strategies to provide the necessary resources required to build, maintain, and operate parks and programs.
- 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.
- Implement best industry strategies for customer outreach and feedback.

### **Key Recommendations**

1. Rewrite and restructure program partnership agreements
2. Utilize Enterprise/Trust Funds to support Marina and Golf where significant infrastructure repairs are essential to sustained revenue generation
3. 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
  - Variable pricing methods



## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

4. Finalize regional and coastal parks business plans to maximize use and support operational costs and revenue enhancement
5. Establish a dedicated funding Park District

**Placemaking and Design Excellence** PROS will focus on building memorable experiences through beautifully designed parks and open spaces.

Miami-Dade County's parks and open spaces are an integral part of creating memorable experiences for our residents and visitors. Miami-Dade Parks (PROS) was launched in 1929 as a roadside beautification project to attract tourists to Miami-Dade County, overseen by A.D. "Doug" Barnes, the county's first parks director. In 1930, Commodore W.J. Matheson deeded 84 acres of tropical hardwood hammock forest off Old Cutler Road to the County to be used and maintained perpetually as a botanical garden, which became Matheson Hammock, the county's first public park. As an initiative, PROS will continue to train employees on the historical significance of parks. From Civilian Conservation Corps crews, created as a public work relief program during the Great Depression, which arrived in Miami-Dade County in 1936 to help build parks, to the humanitarian efforts provided at Camp Matecumbe, as a temporary shelter to the children of Cuba who arrived in the U.S. via "Pedro Pan" freedom flights from 1960 to 1962. PROS parks are deeply woven into the fabric of this community's history. Mayor Gimenez reorganized Department roles in 2012 to reflect that history and be consistent with the Parks and Open Spaces Master Plan (OSMP) (adopted by the Board in 2008 and codified in the CDMP in 2009). The historical significance of PROS community wide role in building, beautifying, and preserving the public realm is a vital aspect of placemaking

This history continues to inspire the organization to look towards the future and continue the legacy of building a visionary park system guided by the Parks Masterplan. This includes innovative design and sustainable construction practices of recreation centers, nature-based playgrounds, the development of a blueways water access plan and the implementation of greenways such as: Snake Creek Trail, Snapper Creek, the Miami Loop which includes the Ludlum Trail, Miami River Greenway, Rickenbacker Park, and the Underline, as well as Biscayne Everglades Greenway. These projects will provide meaningful experiences and build community. These projects also address some important facts reflected in the 2014 Leisure Interest Survey results. The community places the highest premium on cycling and walking and the infrastructure to do this safely. Miami-Dade County is among the deadliest communities for cyclists and pedestrians in the country. Also, 31% of residents stated that parks are too far from their residences as compared to the national average response of 11%. Only 29% of County residents have a county park that they can walk to within a half mile distance. This number is significantly below national benchmarks; San Francisco (100%), Boston (100%), New York City (99%), Chicago (98%), and Washington DC (98%). The community demands parks within walking distance to where they live. These projects will give residents and visitors additional safe places to walk and ride their bicycles. Other initiatives include working with





## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

multiple groups to create events that engage the community such as, Meet Me at the Park, Greynolds Park Love-in Music Fest, the Asian Festival and Zoo Lights -- again, creating positive memorable experiences for our residents and visitors.

The Parks Leisure Interest Survey also revealed that security at parks is insufficient. In part, PROS is addressing these concerns by conducting a pilot program that uses security cameras linked into a surveillance network. Also, PROS has partnered with the Juvenile Services Department (JSD) to provide expanded Parks programming that is intended to deter at-risk youth from engaging in criminal behavior. This same programming often leads to paid internships with PROS as well as a road to gainful employment. This initiative invests in the mental, physical, and social health of kids by engaging them in leadership skills and preparing them to succeed.

### Placemaking Goals:

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

### Key Recommendations

1. Develop business plans along with facility programmatic needs, design, and functionality
2. Continue to implement the Parks Open Space Master Plan (OSMP) capital development program that is based on community outreach to prioritize essential, needed, and desirable projects (classification of services model)
3. Develop resiliency standards for facilities
4. Create a capital funding measure to support and sustain parks
5. Implement \$29.6 million from CIIP program this fiscal year. Prioritize infrastructure needs based on safety, security, and revenue generation.

The **Health & Fitness** Pillar provides youth sports development programs and physical activities for the young and elderly. The Department has revised its Recreation Program Plan to continue to meet the demands of a growing population. There are two major project goals for the Recreation Program Plan. First, the plan aims to understand best practices for regional 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 Plan guides the provision of 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 to advance the overall mission and vision of Miami-Dade County Parks.

The Recreation Program plan purpose is three-fold:

1. Put into place a systematic recreation analysis and assessment process that helps Miami-Dade County Parks now and in the future



## Departmental Business Plan and Outlook

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

FY2021-22 & FY2022-23

2. Determine the context of recreation programs, practices, policies, and procedures systemwide
3. Provide guidance for determining the most effective recreation program and service delivery.

PROS provides comprehensive health and fitness activities that includes physical activity, nutrition education, and coordination with health professionals as part of the Parks Rx program. The most significant aspect of PROS health and built environment efforts is its commitment to evidenced-based, intergenerational programming, with numerous article and medical journal publications to document the outstanding results. Three (3) major initiatives for this year specific to evidenced-based programming are: (1) continue expanding the Fit2Lead program within Parks and throughout the County as an essential element of the Mayor's Peace and Prosperity Plan. The results of this program are significant a controlled study conducted in 2017 found a 31% reduction in number of juvenile arrests in zip codes where Fit2Lead was offered as compared to zip codes where the program was not offered. (2) provide new evidence-based programming for customers with disabilities (3) implement HeadStart Learn to Swim program for children ages 4 and 5. Another key initiative is for our Agricultural Extension Section (IFAS) to work with the Health & Fitness staff to revise and improve nutritional education for program participants. Additionally, PROS will continue to execute its ADA Implementation Plan to ensure that Miami-Dade County residents and visitors with disabilities can enjoy the benefits of PROS services.

### 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. Enhance existing core program areas by adding sub-program components and add new core program areas as appropriate and redefining role and responsibilities of programming partnerships
2. Re-establish youth sports development programming that is evidence based and equitably available to all children
3. Establish a private use vs. community use policy/ratio for all parks and facilities
4. Establish special events as a core business in sports, outdoor adventure, music and arts, and fitness; re-establish a special events coordinator
5. Implement a needs-based approach to community recreation planning
6. Create and adopt a policy for what belongs in each park typology and then assign programming as appropriate/outlined





## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

7. Strengthen the relationship with the Visitor's Bureau and create a Youth Sports Commission
8. Establish a sustainable funding stream for the equitable distribution of and access to recreation programs

The **Conservation & Stewardship Pillar** is a key pillar in the department. The work performed by PROS employees dedicated to the conservation of natural resources often goes unnoticed because it takes place in remote areas. Still, this work helps to keep our drinking water clean, our beaches swimmable, our natural areas free of exotic species that can irreversibly damage the local ecosystem, to include pollinators thriving to help sustain local food sources and the local farming industry that generates more than \$2.7 billion in economic impact. PROS will implement the PROS Conservation Plan and train employees on conservation principles to continue to guide the work. A key initiative of the plan is to implement three (3) Eco-Hub Pilot Programs. These hubs will serve as environmental connectors via greenways and blueways and as public access education centers. These Ecohubs will provide a more visible identity to these natural areas creating increased support for conservation and stewardship in Miami-Dade County. PROS is committed to implementing best practices and in being a leader in the field of parks and recreation. Other key initiatives are to implement a Burma Reed Maintenance Control Plan, continue to enhance enforcement of existing code and bolster the code to improve the County's tree canopy through Million Trees Miami and Keep Miami-Dade County Beautiful initiatives, implementation of the "Let's Clean Up Campaign" to beautify Miami-Dade County and design, promote and implement a native landscaping program in multipurpose assessment districts and master gardener training through the Agriculture and Cooperative Extension services. In addition, Zoo Miami has implemented a new Sea Turtle Treatment and Rehabilitation facility to support the PROS Sea Turtle Conservation Program.

PROS updated its Emergency Manual to be prepared for a possible increase in number and intensity of hurricanes brought by climate change. Among some of these resiliency efforts will be pre-hurricane season instruction on pruning to residents and staff. Proper pruning in advance of hurricane season can save countless trees. Additionally, PROS is evaluating coastal parks and facilities to identify the action strategies for mitigating the impact of sea level rise, king tide, red tide, and seaweed.

### Conservation Goals:

- Identify, adopt, and implement conservation, agriculture, and sustainability best practices
- Create an informed Miami-Dade citizenry that is committed to conservation and sustainability
- Create and support acquisition, infrastructure and state of the art facilities and programs that enhance our mission of conservation
- Elevate the conservation reputation of PROS by becoming a leader in conservation



## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

- Identify and formalize partnerships that increase resources and funding to accomplish conservation objectives

### Key Recommendations

1. Develop management plans for every park and Natural Areas Management site within the system
2. Apply Sterling Criteria to optimize business processes that result in efficiencies and resource savings with economic and environmental benefits
3. Implement climate change best practices as identified by the Southeast Florida Regional Climate Change Compact
4. Increase the environmental literacy of staff and the public and establish uniform communication standards between, EECO, Agriculture, Deering, and Zoo Miami
5. Engage partners to work cooperatively towards conservation

PROS recognizes that to support these pillars there must be a management framework that fosters **Performance Excellence**. An important initiative is to ensure that all PROS employees understand and are engaged in a manner that supports PROS Pillars. This will be done by continuing to provide information to new hires during onboarding sessions that help sustain the Department's PRIDE Culture and educate employees on their impact on the Pillars. Also, to support PROS PRIDE Culture of continuous improvement, all divisions are now required to conduct a business process reviews each quarter.

Other initiatives include creating a more market driven, customer focused organization through the implementation of new technology that provides improved interface with PROS customers, GIS mapping for asset management to include street tree inventory, expansion of the County's ERP system to include significant redesign and upgrades of human resources, work order and inventory management modules.

PROS will continue to incorporate ongoing continuous learning and improvement efforts by ensuring appropriate staff and management participate in professional events, conferences, associations, workshops, and boards as students, members, and leaders. They are encouraged to achieve certifications from and assume leadership roles within these organizations when possible. Some examples of these organizations are ICMA, GFOA, SHRM, ASPA, the Florida Sterling Council, FRPA and NRPA, CPA and AAPRA.

PROS Leadership Academy is a training program created by the Department to ensure all park managers are properly trained to perform their jobs at the highest level, and boost morale by engaging employees with the department's commitment to investing in their career development and growth. This ten-module program, designed to develop employees across the organization, will continue throughout the fiscal year to ensure all park managers are properly trained to perform their jobs at the highest levels and an abbreviated version will be provided to all employees during FY 21-22. This will also help to boost morale as employees





## **Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Parks, Recreation and Open Spaces**  
**FY2021-22 & FY2022-23**

will experience the department's commitment to investing in their career development and growth.

### **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. Foster appropriate staffing levels, recruitment, development, and training to support recreation programs and services
3. Teach and train staff on cost of service, pricing development, communication, and enterprise management
4. Conduct process reviews for greater efficiencies throughout the organization
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



## FUTURE OUTLOOK

During the next 3-5 years, the five strategic objectives that are a part of the Business Plan will be the focus of PROS efforts:

**Sustainability:** PROS will continue to build capacity with partner organizations such as The Miami Foundation, the Parks Foundation, Zoo Miami Foundation, Deering Estate Foundation, Children's Trust, and others. The Planning, Design and Construction Excellence Division will continue working on planning, designing and building memorable park experiences through resilient design practices that build the heritage parks of tomorrow and align the Parks Open Space Master Plan (OSMP) with livability initiatives. The Planning, Design and Construction Excellence team, in collaboration with the Recreation Programs Division; develop long-range sports facility plans and partnerships with the Sports Commission and the Greater Miami Chamber of Commerce (GMCC) that firmly establish PROS Recreation Plan as a state and national model; Zoo Miami will continue to collaborate with Zoo Miami Foundation leadership to develop the Conservation University; PROS' Marketing and Development Division will work closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities and capital funding measures for PROS; Deering Estate, EECO, Million Trees Miami and Zoo Miami will continue to implement the Conservation and Stewardship Masterplan to provide for ecosystem and habitat restoration to address climate change and sea level rise impact, and support the Deering Estate and Deering Foundation conservation and fundraising efforts; Performance Excellence will continue to strengthen the Department's human capital and organizational structure. The Department will expand our national profile through the OSMP and leadership in the National Recreation and Park Association (NRPA), American Academy for Park and Recreation Administration (AAPRA), and in Urban Design and Planning Forums; and hold office on the Board of Directors of the Florida Recreation and Park Association (FRPA), City Park Alliance (CPA) and National Park and Recreation Association (NRPA)

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

- keep position vacancies to 5% attrition
- Effectively use marketing budget to drive demand for programs and increase attendance
- Increase facility rental opportunities
- Increase partnerships, sponsorships, and grants
- Implement lifecycle maintenance and build out the Parks Open Space Master Plan - especially for revenue enterprises like marinas, golf, and the Zoo

The Department must continue to seek additional funding sources through grants, partnership ventures, donors, and park advocates. Additionally, PROS must consistently focus on the





## **Departmental Business Plan and Outlook**

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

**FY2021-22 & FY2022-23**

quality of services being offered to their customers, which requires customer feedback mechanisms, training of human capital and investment in continued maintenance of park facilities to ensure they are safe.

Funding for climate change impacts to the department's coastal heritage parks is critical and must be planned for the next 20 years. The addition of CIIP funding, approximately \$90 million over the next three years, will address the continued degradation of PROS infrastructure and build the extraordinary park system the community deserves. As the Department's infrastructure continues to age, providing safety solutions that keep certain park services open to the public will become more challenging. An unsafe park not only impacts the well-being of customers and employees, but it also brings on liabilities and negatively influences the public's perception of the entire parks system which reduces attendance, revenue streams and potential park advocates.

**Placemaking and Design Excellence:** At the heart of placemaking is development and maintenance of well-designed parks inclusive of all residents and visitors, provide positive memorable experiences, be aesthetically pleasing and attract people to engage as a cohesive community.

With the completion of the General Obligation Bond (GOB) Program expected in 2021-22, passing a new bond referendum and/or identifying a sustainable dedicated funding source to operate and maintain existing infrastructure and programs and to address growth and climate change adaptation is an imperative. The community has grown by 30,000 people per year and the system has not built any new parks facilities that was not within 2004 GOB program when population was at 2.4 M; today population is at 2.8 million people. Consequently, walkable access to parks, as prescribed in the Parks and Open Space Master Plan continues to decline - walkability is below 60% county wide. Other factors that affect capital projects' sources of revenue are economic boom/bust, incorporation/annexation, regulatory environment, resiliency, and lack of dedicated funding source for unmet Capital Improvement needs.

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

With the increased population, PROS plans to implement the following: Greenway Prioritization Plan, the Water Recreation and Access Plan and Connectivity Plans for implementation of the Parks Open Space Master Plan (OSMP), Conservation and Stewardship Plan, Recreation Program Plan, the refresh of the Parks and Open Space Master Plan, and the Zoo Miami Master Plan.



## **Departmental Business Plan and Outlook**

**Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23**

Within the next 3 to 5 years, planning, design, and construction of 272 capital projects will take place. These include but are not limited to recreation centers, trail improvements, new sports fields and existing field improvements, and projects that improve access to waterways. Examples of these planned capital projects include renovation of Country Club of Miami Golf Course, Gwen Cherry, Military Trail, Haulover Marina, Ludlam Trail, Crandon, Blackpoint Marina, Chuck Pezoldt Park Community Center, Tropical, Tamami, North Trail and Central West Basin Linear Park and Amelia Earhart Park, nature centers across the parks system, to name a few, will be improved to provide equitable access to parks and open spaces for the growing South Dade population,

Park Managers in collaboration with Park Planners will continue to develop a history narrative for each park to preserve the heritage of Miami-Dade County's parks, share knowledge with park patrons and build engaged employees and customers.

**Health and Fitness:** Parks are an essential component in the health and wellbeing of the community and play a fundamental role in improving the physical environment in which we live. PROS continually pursues various initiatives to ensure a healthier, viable and livable Miami-Dade County.

With the completion of the Recreation Program Plan and the Therapeutic Recreation Inclusion Plan, the Department will focus its efforts on developing more inclusive health and wellness programs to meet the recreation needs of our culturally diverse community.

Current trends in the field of parks and recreation, show that sports programming has become a "pay to play" industry. Few park systems provide low cost or free programs to the community. Research shows that youths who participate in extracurricular activities are more likely than non-participants to have higher self-esteem, greater academic achievement, and lower incidences of delinquency.

Over the next few years, contingent upon appropriate funding, PROS will further implement the Sports Development Program to help promote a positive change in overall youth development. The Department is also moving to host the National Youth Championships and Junior Olympics in 2023 at Tropical Park. Promoting health and increased participation in sports has the wider effect of benefitting the whole community. The program will offer many advantages to participants as it can equip youth with the tools that develop positive social and cognitive skills, self-confidence, and a sense of community.

PROS is continuously looking to provide recreational programming for under-served segments of our community, such as the elderly, and people with disabilities. Consequently, over the course of the next 3-5 years, a need has been identified to provide adult programming for people with disabilities. PROS will develop and provide more transitional programs for





## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

individuals 22 and older to provide them with life skills which can help them become more independent.

Another means to address the needs of underserved populations, is by providing outdoor exercise equipment at parks that are available at all hours and at no cost to park users. The Department will continue to seek funding for these fitness zones and other amenities that can be provided to all residents with no fees charged. PROS Cooperative Extension will continue to provide nutrition and health programming (SNAP education) for all populations in Miami-Dade County.

**Conservation and Stewardship:** As previously stated, the Department's Conservation and Stewardship pillar objective is to create park stewards through education and conservation. PROS Conservation Plan guides the department and its partners in preserving, protecting, and managing parks as well as historic and natural areas by teaching, advocating, and implementing sustainable stewardship practices that enhance the resiliency and well-being of our community. Through implementation of PROS Conservation Plan the following goals will be achieved:

- Manage, maintain and conserve clean, safe, and secure parks and natural areas
- Increase environmental awareness, education, and action
- Grow stewards of parks through outreach, training, and volunteer programs
- Plant one Million Trees

PROS continually strives to achieve these goals through its daily programming, outreach, tree plantings, and maintenance of natural areas and open spaces.

From an outdoors and conservation perspective, people are spending more time inside with technology and less time outdoors. Competing priorities for time, attention, and money prevent contact with nature from becoming routine and habitual. Declining direct dependence on the natural world for livelihoods and subsistence allows Americans to orient their lives to other things. Yet all of Americans support nature-related programming, funding and conservation as a majority believe programs to help Americans enjoy nature and wildlife are underfunded. Consequently, while there are many hurdles to overcome, there is a great potential for the Department to make a significant impact in the areas of education, conservation, and sustainability.

To meet this potential and make the desired impact, there needs to be a significant financial commitment to the Department in the form of resources and capital investment as described in the Sustainability section above. Performing outreach and education to customers is a time and labor-intensive process and therefore, is highly dependent on having the right human capital in place to deliver on those functions.

Over the next 3 to 5 years, PROS will continue to identify and implement resiliency initiatives in alignment with the County's Climate Action Strategy and Sea Level Rise Strategy Plan that



## Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2021-22 & FY2022-23

address the growing impact of climate change in our community. PROS will create park stewards through education and conservation, and through implementation of its conservation plan, specifically by 1) managing, maintaining, and conserving clean, safe, and secure parks and natural areas, 2) increasing environmental awareness, education, and action, 3) growing stewards of parks through outreach, training, and volunteer programs, and 4) planting one million trees. With the increased need for environmental resiliency, PROS is identifying measures for at risk facilities to offset impacts from sea level rise and developing plan/target areas, as well as eco-hubs. Success of these initiatives is contingent upon receiving the appropriate capital funding.

**Performance Excellence:** PROS PRIDE (Parks and Recreation Improving the Delivery of Excellence) culture is based on the concept that excellence is a moving target. Consequently, the Department must continually find ways to improve its services to meet the ever-changing requirements of its customers.

In FY 19-20, the Department received re-accreditation from the Commission for Accreditation for Park and Recreation Agencies (CAPRA) with the distinction of meeting 100% of its requirement. PROS is one of only 192 park departments nationwide to be accredited, and the first park agency serving over 1 million people to receive this distinction.

PROS continually seeks ways to find efficiencies, increase productivity and reduce expenditures. The Department will continue to strive for organizational and performance excellence based on the Sterling/Baldrige Management framework.

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

Examples of newly implemented technologies include the use of software to facilitate customer feedback and sparkle tour implementation. The implementation of ParkLink, a recreational management platform which captures customer feedback as well as customer purchasing data, enables the Department to analyze data to guide park development, programs, and opportunities for improvement, with a focus on customer experience, management, and reporting/analytics. Since the launch of Park Link in November 2020, the Department has collected over \$9.7 million dollars in total revenue through the system with over 57,000 unique account holders across the United States. The use of technology to expedite communication across numerous divisions regarding construction and maintenance schedules, budgets, work orders and more has been implemented with great success. The Department is implementing additional improvements in its points of sale systems for Zoo Miami (Gateway), and other revenue producing parks (Park Link) that will facilitate customer access to services,





## **Departmental Business Plan and Outlook**

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

**FY2021-22 & FY2022-23**

communication with customers, and as previously stated, additional market data that will provide analytics and drive PROS' business decisions.

In the Department's relentless efforts for continuous improvement, divisions will continue to conduct quarterly business process reviews. As best practices are identified, and processes are revised, these changes will be included in the ongoing departmental training programs to include the Miami-Dade Parks Leadership Academy.



Departmental Business Plan and Outlook  
 Department Name: Miami-Dade Parks, Recreation and Open Spaces  
 FY2021-22 & FY2022-23

ATTACHMENT 1

BUSINESS PLAN REPORT

Business Plan Report

Parks, Recreation and Open Spaces

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	Implement Placental ng FROS (Customer)	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1% (RC1-1, RC2-1 & ED2-1)	Jan 22	Jan 22	60.242	69.475	975,000	1,078,100	
				Attract visitors by providing highly engaging experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by 5%(RC2-1 & ED2-1)	Dec 21	Dec 21	7,927	7,500	75,200	71,300	
				Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,651	3,468	34,200	37,700	
				Attract more campers to FROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,048	4,545	59,305	52,655	
				Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,469	4,339	47,812	60,400	
				Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Jan 22	Jan 22	32%	60%	60%	60%	
				Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Jan 22	Jan 22	102%	100%	100%	100%	
				Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2) P&R	22 FQ1	22 FQ1	37%	25%	25%	25%	
		RC1: Inviting recreational and cultural venues that provide world-class experiences throughout Miami-Dade County	RC1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1% (RC1-1, RC2-1 & ED2-1)	Jan 22	Jan 22	60.242	69.475	975,000	1,078,100	
				Attract visitors by providing highly engaging experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by 5%(RC2-1 & ED2-1)	Dec 21	Dec 21	7,927	7,500	75,200	71,300	
				Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,651	3,468	34,200	37,700	
				Attract more campers to FROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,048	4,545	59,305	52,655	
				Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,469	4,339	47,812	60,400	
				Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Jan 22	Jan 22	32%	60%	60%	60%	
				Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Jan 22	Jan 22	102%	100%	100%	100%	
				Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2) P&R	22 FQ1	22 FQ1	37%	25%	25%	25%	
		RC2: Wide array of outstanding, affordable, programs and services for residents and visitors	RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1% (RC1-1, RC2-1 & ED2-1)	Jan 22	Jan 22	60.242	69.475	975,000	1,078,100	
				Attract visitors by providing highly engaging experiences that connect them with nature and the historical significance of the Deering Estate and grow attendance by 5%(RC2-1 & ED2-1)	Dec 21	Dec 21	7,927	7,500	75,200	71,300	
				Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,651	3,468	34,200	37,700	
				Attract more campers to FROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,048	4,545	59,305	52,655	
				Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2% (RC2-1 & ED2-1)	Jan 22	Jan 22	3,469	4,339	47,812	60,400	
				Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	Jan 22	Jan 22	32%	60%	60%	60%	
				Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & ED2-1)	Jan 22	Jan 22	102%	100%	100%	100%	
				Build a healthier more liveable, community through a connected park system by achieving 100% of annual initiatives through the continual implementation of the OSMP (RC1-2) P&R	22 FQ1	22 FQ1	37%	25%	25%	25%	
	Provide Health and Fitness FROS (Customer)	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce	Attract more golfers to FROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec 21	Dec 21	18,247	16,450	164,500	164,600	
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by	Dec 21	Dec 21	152	760	9,632	6,100	





Departmental Business Plan and Outlook  
 Department Name: Miami-Dade Parks, Recreation and Open Spaces  
 FY2021-22 & FY2022-23

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	Provide Health and Fitness: PROS (Customer)	ED1: An environment that promotes a growing, resilient, and diversified economy	ED1-1: Continue to leverage Miami-Dade County's strengths in tourism and international commerce	2% (RC3-1)							
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Dec 21		1,423	130	2,725	4,630	
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Dec 21		2,609	2,000	23,500	32,800	
				Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec 21		18,247	16,450	164,500	184,600	
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by 6% (RC3-1)	Dec 21		152	760	9,532	6,100	
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Dec 21		1,423	130	2,725	4,630	
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Dec 21		2,609	2,000	23,500	32,800	
				Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec 21		18,247	16,450	164,500	184,600	
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by 6% (RC3-1)	Dec 21		152	760	9,532	6,100	
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & ED2-1): EcoAdventures	Dec 21		1,423	130	2,725	4,630	
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	Dec 21		2,609	2,000	23,500	32,800	
				Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6% (RC1-1, RC2-1, RC3-1 & ED2-2)	Dec 21		18,247	16,450	164,500	184,600	
	Implement Conservation and Stewardship: PROS	N13: Protected and restored environmental resources	N13-1: Protect, maintain, and restore wilderness, coastline, and beaches	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600	
				Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600	
				Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%	
N11: Safe, healthy and attractive neighborhoods and communities	N11-1: Promote livable and beautiful neighborhoods	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750			
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600			
		Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268			
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%			
		Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750			
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600			
		Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268			
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%			
TM1: Transportation system that facilitates mobility	TM1-2: Expand and improve highway, greenway, and sidewalk system	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750			
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600			
		Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268			
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%			
		Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750			
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600			
		Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268			
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%			
RC1: Inviting recreational and cultural venues that provide, worldwide enrichment opportunities throughout Miami-Dade County	RC1-2: Enhance parks, libraries, and cultural venues, are compelling destinations, that are evenly programmed and operated, attractively designed, and safe	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-5)	22 FQ1		399	650	2,600	2,750			
		Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	Dec 21		7,024	6,000	87,160	99,600			
		Protect Natural Resources in line with the Department Mission by Conducting Semi-annual Stewardship Audits	21 FH2		133	133	268	268			
		Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22 FQ1		0%	100%	77%	100%			



Departmental Business Plan and Outlook  
 Department Name: Miami-Dade Parks, Recreation and Open Spaces  
 FY2021-22 & FY2022-23

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target	
Customer	Implement Conservation and Stewardship FROS	RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County	RC1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe	mandated levels of service, improve walkability, and quality of life (RC1-2) P&R		FQ1						
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N3-3-8)	22	FQ1	309	650	2,600	2,750		
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	21	Dec 21	7,024	6,000	87,160	69,600		
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	21	FH2	133	133	268	268		
		RC2: Wide array of outstanding, affordable programs and services for residents and visitors	RC2-2: Strengthen, conserve, and grow cultural, park, natural, and library resources and collections	Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	22	FQ1	0%	100%	77%	100%		
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N3-3-8)	22	FQ1	309	650	2,600	2,750		
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (GG1-4)	21	Dec 21	7,024	6,000	87,160	69,600		
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	21	FH2	133	133	268	268		
		Financial	Achieve Sustainability FROS (Financial)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	To increase financial sustainability, increase the dollar amount of fundraising contributions by 5% through increased partnerships and sponsorships with private and public donors	21	FQ4	\$10,384	\$122,500	\$514,400	\$540,400
						Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3% (GG4-1)	21	Dec 21	\$220,151	\$163,200	\$2,370,752	\$1,931,010
						\$ Amount of Total FROS Operating Revenues (GF D40) (GG4-1)	21	Dec 21	\$5,655,678	\$3,697,078	\$42,633,558	\$54,565,155
						\$ Amount of Total FROS Operating Expenditures (G4) (GG4-1)	21	Dec 21	\$20,632,468	\$19,000,807	\$189,534,407	\$191,050,820
						Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (GG4-1)	21	Dec 21	28.4%	24.1%	52.2%	55.3%
Innovation and Learning	Achieve Performance Excellence FROS (Learning & Growth)	GG2: Excellent engaged and resilient workforce	GG2-2: Promote employee development and leadership	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	22	FQ1	9,576	3,750	15,000	16,000		
Internal	Achieve Performance Excellence FROS (Internal)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2020	FY	4.11	4.00	4.00	4.00		
				Employee Net Promoter Score	2020	FY	20	20	20	20		
				FROS Net Promoter Score	21	Dec 21	62	50	50	50		
				Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	19	FH1	2.82	3.00	4.00	4.00		
		RC1: Inviting recreational and cultural venues that provide worldclass enrichment opportunities throughout Miami-Dade County	RC1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe	FROS Avg Customer Satisfaction Score	21	Dec 21	4.73	4.00	4.00	4.00		
				Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by .5%	2020	FY	4.11	4.00	4.00	4.00		
				Employee Net Promoter Score	2020	FY	20	20	20	20		
				FROS Net Promoter Score	21	Dec 21	62	50	50	50		
				Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	19	FH1	2.82	3.00	4.00	4.00		
				FROS Avg Customer Satisfaction Score	21	Dec 21	4.73	4.00	4.00	4.00		

