



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

**Fiscal Years: 2023 and 2024\***

(10/1/2022 through 9/30/2024)

Approved by:

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Maria I. Nardi, Department Director

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Jimmy Morales, Office of the Mayor,  
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4-18-23

Date

7/25/2023

Date

Plan Date: February 8, 2023

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## **DEPARTMENT OVERVIEW**

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages, and maintains one of the largest and most diverse systems in the country consisting of over 285 parks and 40,000 acres of passive, active, and environmentally endangered. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking and design excellence, health and fitness, conservation and stewardship, and performance excellence to deliver health, happiness, and opportunities for prosperity for residents and visitors of Miami-Dade County through the department's mission and vision and the implementation of the Parks & Open Spaces Master Plan, 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 park and recreation services to address the significant impacts afflicting people, the environment, and the economy of Miami-Dade County. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.4 million residents.

The Department acquires, plans, designs, constructs, maintains, programs, and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages approximately 50 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique 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 recreational opportunities including 4 campgrounds, 17 miles of beaches, 660 fields and courts, an equestrian center, 73 recreation centers, picnic shelters, playgrounds, fitness zones, 19 swimming pools, sports complexes, a gun range, and walking and bicycle trails.

The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and EcoAdventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food, and nutrition through the Agriculture and Cooperative Extension service and manages revenue-generating facilities including five golf courses, six marinas, Zoo Miami, Campgrounds, and Trail Glades Range.

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; and maintenance of the Rickenbacker and Venetian Causeways, manages roadway landscape maintenance, roadside mowing, and lot clearing services; and facilitates the planting of trees and general landscape beautification that provides aesthetic enhancements through Neat Streets and the Million Trees Miami-Dade Initiative. The



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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.

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

#### **Purpose:**

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

#### **Mission:**

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

#### **Vision:**

Connecting people and parks for life

#### **Core Values:**

**Customer Focus:** dedicated to placing customer needs first, enhancing customer satisfaction, and exceeding expectations

**Leadership:** strong leadership focus on strategy and customers

**Teamwork:** respectfully caring for each other and those we serve

**Integrity:** honesty and integrity in all our interactions

**Innovation:** creating the environment that is open to new ideas and approaches

**Stewardship:** caring for the natural resources and parklands and facilities through a commitment to conservation and stewardship education

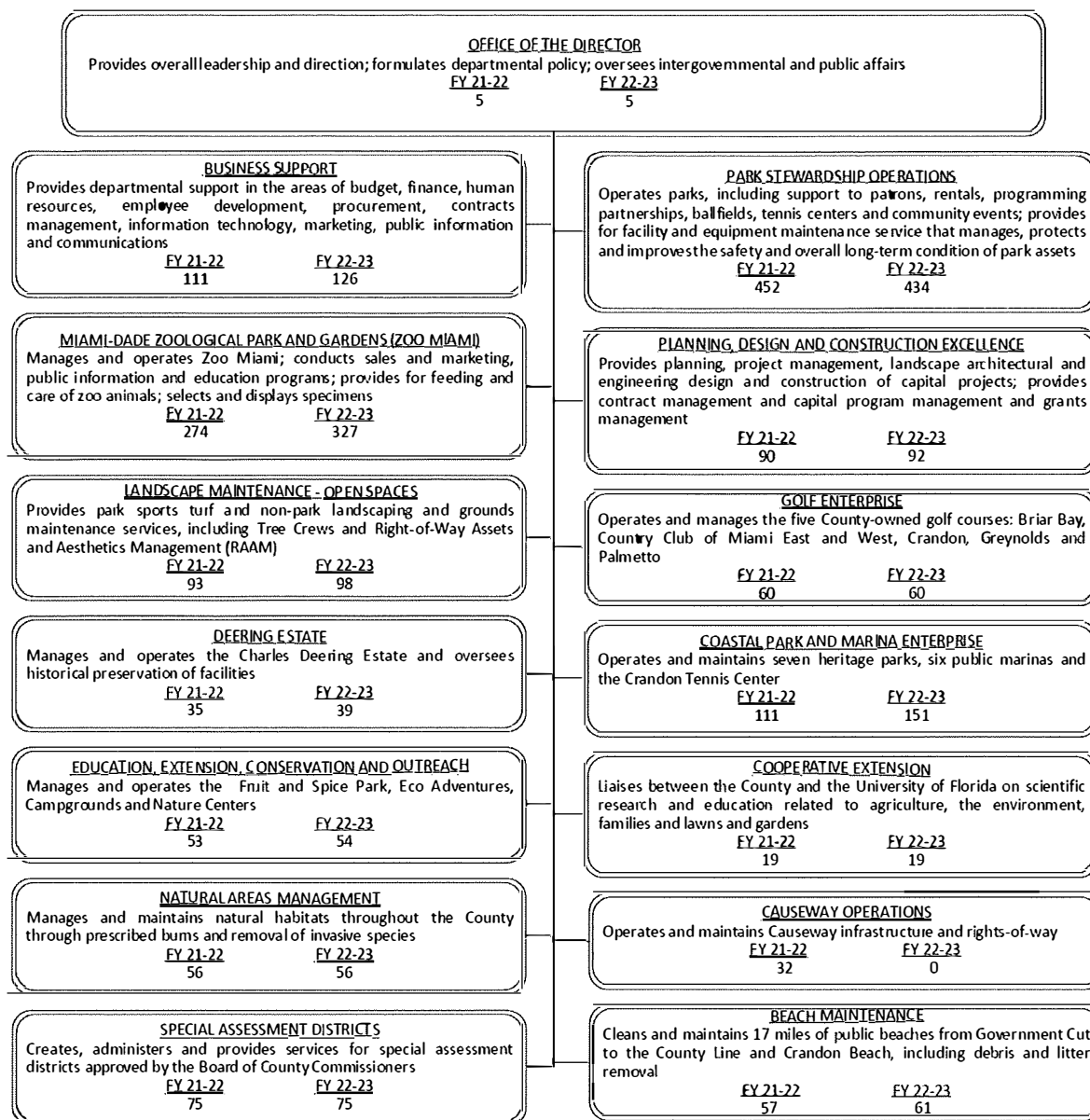
**Inclusiveness:** providing equal access to park and recreation opportunities for the most vulnerable in our community such as kids, the elderly, and people with disabilities

**Excellence:** commitment to excellence through strong leadership focus, workforce and operation focus on structure, systems and standards that yields results



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**Table of Organization**



The FY 2022-23 number of full-time equivalent positions is 2,266.22



### **Our Customer**

PROS provides essential services to the community which is vital to maintaining and enhancing the quality of life, improving the health of residents and visitors, and contributing to the economic prosperity and environmental well-being of Miami-Dade County. The Department is a mission-driven, 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, the County's first and largest survey, Thrive305, was launched to understand residents' needs, concerns, and priorities. Over 26,000 residents responded to the survey and ranked Miami-Dade Parks as the third most important service provided by the County government and the number one service the Miami-Dade County government should invest in for the long-term health of the community. PROS adherence to customers' needs are in alignment with the mayor's four strategic objectives, Environment, Economy, Equity and Engagement.

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

**Economy** – PROS helps customers' economic needs as parks and green spaces improve the local tax base and increase property values.

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

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

***External Customers:*** Residents and visitors of Miami-Dade County.

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



### **Strategic Alignment, 4E, and Thrive305 Summary**

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

## **Environment**

PROS, and other park and recreation agencies are on the frontline of a multitude of resiliency and conservation issues within and outside of the communities they serve. We have seen attendance in our parks increase two and fourfold during the pandemic, as people have prioritized their health and wellbeing, parks and the environment have risen as a top priority.

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

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

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

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



## **Equity**

PROS is committed to providing greater walkability and safe access to parks, with the goal of a 10 minute walk to a park. PROS provides parks, facilities, and programs that are inclusive and equitable for the residents and visitors of our community. From our world-renowned beaches, marinas, zoo, golf courses, heritage, regional, and community parks, PROS offers a diverse assortment of activities for families and visitors alike.

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

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

PROS builds memorable experiences and communities through well-designed parks and open spaces guided by the principles of the Parks and Open Space Masterplan that include: equity, access, beauty, sustainable, seamless and multiple benefits.

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

## **Engagement**

PROS works with the community to ensure all voices are heard and that our customers are part of 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 to implement innovative ideas for improved delivery of park and recreation services, and in cooperation with multiple partners, stakeholders and residents, continue to respond to the growing needs of our diverse community, now and in the future.

## **Economy**

PROS promotes economic recovery and resilience through parks by utilizing the Florida Recreation and Parks Association's (FRPA) Impact Calculator. The Impact Calculator equips decision and policymakers with information that shows a return on investment of tax dollars





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and user fees to the community along with the positive economic and social impacts parks can have in the community. Data and information gathered from the FRPA Impact Calculator reflects the positive economic and social impacts of parks in the following 6 areas:

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

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

RECREATION AND CULTURE	
RC1	<b>Inviting and accessible recreational and cultural venues that provide world class enrichment and engagement opportunities</b>
RC1-1	Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors
RC1-2	Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe
RC2	<b>Wide array of outstanding, affordable, and engaging programs and services for residents and visitors</b>
RC2-1	Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit



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RC2-2	Strengthen, conserve and grow cultural, park, natural, and library resources and collections
RC2-3	Provide conservation education to encourage community stewardship of our natural resources

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

<b>ECONOMIC DEVELOPMENT</b>	
<b>ED1</b>	<b>An environment that promotes a growing, resilient and diversified economy</b>
ED1-4	Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions
<b>HEALTH AND SOCIETY</b>	
<b>HS1</b>	<b>Basic needs of vulnerable Miami-Dade County residents are met</b>
HS1-3	Promote the independence and well-being of the elderly
<b>HS2</b>	<b>Self-sufficient and healthy population</b>
HS2-4	Foster healthy living and ensure access to vital health services
<b>NEIGHBORHOOD AND INFRASTRUCTURE</b>	
<b>NI3</b>	<b>Protected and restored environmental resources</b>
NI3-3	Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water
<b>TRANSPORTATION AND MOBILITY</b>	
<b>TM3</b>	<b>Well-maintained, modern transportation infrastructure and assets</b>
TM 3-3	Promote clean, attractive roads and rights-of-way



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

Selected Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action
# of Trees Planted	Environment	Priorities 2, 7 and 12
Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1%	Engagement	Priorities 1, 2, 7 and 12
Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100%	Economy	Priorities 1, 2, 7 and 12
Attract more golfers to PROS golf courses by providing engaging golf experiences and amenities that will grow customers by 6%	Engagement	Priorities 1, 2, and 12
Attract more campers to PROS campgrounds by providing an engaging safe camping experience that will increase campground rentals by 1%	Economy	Priorities 1, 2, and 12
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%	Engagement,	Priorities 1, 2, 7 and 12
Connect People to Parks, Increase (Environmental) Awareness: Follow GMCVB/Visit Florida Industry Benchmark - increase TOTAL PARTICIPANTS by 10% over last year, monthly/quarterly/annually: F&S	Engagement	Priorities 1, 2, and 12
Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5%	Economy	Priorities 1, 2, 7 and 12
Steward Resilient Natural Systems: Follow ECISMA Industry Standards, # of acres of natural areas maintained at less than 5% exotic vegetation, target no less than 30%: NAM	Environment	Priorities 2, 7 and 12
Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life P&R	Environment	Priorities 7 and 12
Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by .5%	Equity	Priorities 1, 2, 10 and 12
# of Active Adult (55+) Program Registrations: PROS	Equity	Priorities 1, 2, and 12



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Engage new Parks audiences: Follow PROS Department benchmark - # of participants per ALL UNIT PROGRAMS - Workshops, Lectures, Exhibits, Film Screenings, Homeschool, and Other programs with less than 60 People TOTAL # of participants, (Cooperative Extension)	Engagement	Priorities 1, 2, 7 and 12
# of Tons of Debris Removal: Beach OPs	Environment	Priorities 7 and 12
PROS Net Promoter Score	Engagement	Priorities 2 and 12



## KEY ISSUES

### SWOT Analysis

<div>S</div> <div>STRENGTHS</div> <ul style="list-style-type: none"> <li>• Experienced/knowledgeable/professional/well-trained staff</li> <li>• Excellent collaborations/ relationships/ partnerships with other county departments, agencies and municipalities</li> <li>• Provide a wide variety/diversity of services and activities</li> <li>• Excellent customer service</li> <li>• Analytical/creative/long-range strategically thinking staff</li> <li>• Recreational value/competitive pricing</li> </ul>	<div>W</div> <div>WEAKNESSES</div> <ul style="list-style-type: none"> <li>• Loss of institutional knowledge impacting succession planning</li> <li>• Deferred maintenance needs and lack of staffing resources to meet increased demand of park facilities</li> <li>• Aging equipment and infrastructure</li> <li>• Technology advancements (software/hardware)</li> <li>• Lack of increased operation and maintenance funding</li> </ul>
<div>O</div> <div>OPPORTUNITIES</div> <ul style="list-style-type: none"> <li>• Partnerships and collaborations; Partnering for recreational services</li> <li>• Seek other funding opportunities (grants, sponsorships, fundraising)</li> <li>• Volunteers</li> <li>• Marketing/Sales</li> <li>• Customer Feedback</li> <li>• Process reviews to improve the delivery of services</li> </ul>	<div>T</div> <div>THREATS</div> <ul style="list-style-type: none"> <li>• Environmental (Climate Change)</li> <li>• Budget cuts, through high attrition rate, and lengthy regulatory processes, e.g., insufficient funding resources for the operation and maintenance of recreation programs, facilities and grounds</li> <li>• Population Growth and decreased resources</li> <li>• Competition for tourist/leisure dollars and labor workforce market</li> <li>• Lengthy processes for hiring staff, procurement, and contracts</li> </ul>



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### PROS PESTLE Analysis (Environmental Scan)

P	E	S	T	L	E
POLITICAL	ECONOMIC	SOCIAL	TECHNOLOGICAL	LEGAL	ENVIRONMENTAL
<ul style="list-style-type: none"> <li>Newly elected Mayor 2020</li> <li>Commissioner term limits in effect 2020 (6 new commissioners in 2020, 7 new commissioners in 2022)</li> <li>Federal recovery grant programs ended</li> <li>New US infrastructure bill and funding opportunity</li> <li>County wide infrastructure Investment Program funded in 2020</li> <li>Collaborate with 35 municipalities, 2 national parks, 3 state parks and other local, state and federal agencies</li> </ul>	<ul style="list-style-type: none"> <li>Goods and services cost increases and supply chain interruption, inflation on the rise</li> <li>Great resignation, low unemployment rate, increased vacancies, competition for workforce talent, non competitive salaries, lengthy hiring processes.</li> <li>Increased cost of housing and real estate</li> <li>Housing shortage</li> <li>FTX and MDC partnership canceled-impacting funding for Fit2Lead Program</li> <li>Miami-Dade County is the most dangerous pedestrian and bicycle place in the State of Florida</li> <li>Greater community demand and support for parks and open spaces and improved quality of life</li> </ul>	<ul style="list-style-type: none"> <li>Parks serve as COVID testing and vaccination sites</li> <li>Population growth in Florida by 300,000 over a period of 2 years since COVID, prior to COVID average annual population growth was 30,000/year</li> <li>Health disparity/increase in childhood obesity and related diseases</li> <li>Nation wide decline in Youth Sports and increase in mental health and obesity issues</li> <li>30% of children live in poverty</li> <li>Changing lifestyle attitudes-work from home/office</li> <li>Diversity, Equity, and Inclusion</li> <li>Increased youth gun violence</li> </ul>	<ul style="list-style-type: none"> <li>Management Tools digital platforms (Power BI, ParkLink, Asset Management, Monday.com, text messaging system for Marinas, to name a few)</li> <li>Marketing and communication digital platforms as well as real time communication platforms (turtle surveying teams communication with beach crews)</li> <li>Emerging technologies (smart parks and related technological systems for operation)</li> <li>Electric car conversions and EV infrastructure</li> <li>Digital disparity</li> <li>Increase in online shopping and closing of malls</li> <li>Technology -driven work environment provides new niche work opportunities – GIG economy</li> </ul>	<ul style="list-style-type: none"> <li>Changing local, state, and federal environmental, health, building and zoning regulations and processes</li> <li>Changing contract and procurement regulations and processes</li> <li>Human Resources regulations</li> <li>Safety regulations</li> <li>Shannon Melendi Act</li> <li>Department of Children and Families requirements</li> <li>Goods and service agreement regulations</li> <li>MDC BCC expansion of the Urban Development Boundary Line</li> <li>PROS Article 7 and Chapter 26</li> <li>PROS CDMP ROS Element</li> </ul>	<ul style="list-style-type: none"> <li>Customer values shift (Countywide Thrive 305 survey results: parks #1 service government should invest in for the long term health of the community and one of 3 most important services for the community)</li> <li>Climate change impacts and adaptation with parks at the center of the solution                             <ul style="list-style-type: none"> <li>~Rising heat index</li> <li>~Sea Level rise</li> <li>~Increased sargassum</li> <li>~Increased strength and frequency of storms/hurricanes</li> </ul> </li> </ul>

### PROS Strategic Objectives

PROS Purpose, Mission, Vision, Values, and Strategic Objectives of Sustainability, Stewardship and Conservation, Health and Fitness, Placemaking/Design Excellence, and Performance Excellence provide the framework for PROS priorities that include: the implementation of Parks and Open Space Master Plan; Recreation Program Plan and Conservation Plan; 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 capabilities. These priorities, combined with input received from the customer and stakeholder groups throughout the year, which include residents, community-based organizations, partners and employees help achieve PROS' goals and strategic objectives.





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Sustainability, Placemaking and Design Excellence, Health and Fitness, Conservation and Stewardship and Performance Excellence. (see graphic below).



## COVID-19

As we adapt to living with CoVID19, PROS has returned to normal daily operations. Although COVID-19 negatively impacted PROS ability to achieve revenue goals in the first year of the pandemic, a positive outcome has been the increase use of parks by the community and the adaptation of staff to a remote working environment reducing the use of paper, the number of vehicles on the roadways and the amount of fossil fuels being consumed, decreasing our carbon footprint. Another positive impact has been the use of technology by various park divisions to broaden their access to new customers and other divisions within the organization. For example, during PROS business planning sessions participation by staff has increased using online meeting platforms fostering improved access and communication, collaboration, and sharing of best practices. Also, a Zoocademy was developed which provides fun educational videos and lessons for families, teachers, and students, to connect with wildlife and conservation. Lastly the #ThePlayground was launched as social media content that showcases engaging experiences, tutorials, and trainings for people of all ages and experiences, such as Zumba classes, workout routines, arts, and conservation lessons. These virtual programs have expanded PROS customer base to all parts of the nation and the world.

## 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 value of parks and inspire residents to become stewards of parks. This is accomplished with events both in small and large that are open to the public. Additionally, we have broadened and diversified outreach by continuing to implement the Parks Conservation Corps and engaging multiple volunteer groups for special events. Other initiatives include working with the Parks Foundation to expand memberships, sponsorship and philanthropic opportunities. PROS will continue to seek funding through partnerships, revenue-generating programs, and



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services and by supporting its grants management section that currently manages over \$32 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. The last Community Leisure Interest Survey of Miami-Dade County residents showed that 31% of residents surveyed would use PROS facilities more if the level of maintenance was increased. The national average of respondents on this issue is a diminutive 6%. PROS will submit for an increase in mowing cycles from 12 to 24 yearly to meet the increase in summer months and growing season.

In FY 2021-2022, \$37 million were provided through CIIP for the repair and enhancement of park facilities. These funds will address some of the deferred maintenance needs which currently totals approximately \$130 million. Facilities will be prioritized according to three criteria – safety, security, and revenue generation. 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 a dedicated funding source for PROS
- Provide the necessary resources required to build, maintain, and operate parks and programs
- Create and leverage partnership opportunities
- Implement best industry strategies for customer outreach and feedback

### Key Recommendations

1. Implement updated 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
4. Develop regional and coastal parks business plans to support operational costs and revenue enhancement
5. Establish a dedicated Park District

**Placemaking and Design Excellence** PROS focuses on building memorable experiences through beautifully designed parks and open spaces that address the needs of the community while addressing sustainability and resiliency issues.





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Miami-Dade County's parks and open spaces build community and help create memorable experiences for our residents and visitors. Miami-Dade Parks celebrated its 90<sup>th</sup> anniversary in 2019. PROS stewardship role in enhancing, beautifying, and preserving parks and green spaces is a vital aspect of placemaking. The department began as a roadside beautification project to attract tourists to Miami-Dade County. Today, PROS has evolved into the third-largest accredited park system in the nation. PROS Parks and Open Spaces Master Plan (OSMP) (adopted by the Board in 2008 and codified in the CDMP in 2009) guides the capital program for the department. PROS continues to train employees on the historical significance of parks and our role in building a more economical, environmentally, and socially sustainable community. From the impact of the Civilian Conservation Corps building parks during the Great Depression to the humanitarian efforts provided to the children of Cuba who arrived in the United States via the Peter Pan Flights, PROS parks are deeply woven into the fabric of this community's history.

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 and Open Space Masterplan. This includes innovative design and sustainable and resilient design and construction practices of recreation centers, nature-based playgrounds, the implementation of the Water Recreation Access Plan, as well as the implementation of greenways such as Snake Creek Trail, Snapper Creek, the Miami Loop which includes the Ludlum Trail, Rickenbacker Causeway Park and Open Spaces and the Underline, as well as Biscayne Everglades Greenway. These projects address the community's needs and the high premium they place on safe cycling and walking infrastructure. This is in response to Miami-Dade County's ranking as the deadliest communities for cyclists and pedestrians in the country. Additionally, 31% of residents surveyed in Miami-Dade County stated they desire to have parks closer to 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; New York City (96%), Chicago (98%), San Francisco (100%), and Boston (99%). The community needs demand we acquire more land for parks within walking distance of where they live. These projects will give residents and visitors additional safe places to walk and ride their bicycles. We continue to engage the community through events and other initiatives such as, Meet Me at the Park, Greynolds Park Love-in Music Fest, Fruit and Spice Park Asian Festival, and the expansion of Zoo Lights -- again, creating positive memorable experiences for our residents and visitors.

To address the community's desire for safer parks, PROS is implementing security cameras linked to a surveillance network. Additionally, PROS has partnered with the Juvenile Services Department (JSD) and MDPD to provide expanded Parks programming to deter at-risk youth from engaging in criminal behavior.

Placemaking Goals:



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- Design and program accessible, resilient, safe, beautiful, and multi-functional parks, public spaces, and natural and historic places that support active programs and passive activities based on the OSMP principles of access, equity, beauty, seamlessness, sustainability, and multiple benefits.
- 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 and Open Space Masterplan (OSMP) capital development program that is based on community outreach to prioritize projects (classification of services model)
3. Develop resiliency standards for facilities
4. Implement CIIP projects to address aging park infrastructure and community needs.
5. Implement \$37 million from CIIP program this fiscal year. Prioritize infrastructure needs based on safety, security, and revenue generation

The **Health & Fitness** Pillar provides afterschool, Fit2Play, Fit2Lead, and youth sports, Therapeutic Recreation Programs, senior programs, summer camps, and eco-programs for the community. The Department is implementing its Recreation Program Plan to continue to meet the demands of a growing population. One of the major project goals of the Recreation Program Plan is to address 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 County's strategic goals and the overall mission and vision of Miami-Dade County Parks.

The Recreation Program plan purpose is three-fold:

1. Provide a systematic recreation analysis and assessment process that helps Miami-Dade County Parks now and in the future
2. Evaluate the context of recreation programs, practices, policies, and procedures system-wide
3. Provide guidance for determining the most effective recreation program and service delivery

PROS provides comprehensive health and fitness activities that include physical activity, nutrition education, and coordination with health professionals as part of the Parks Rx prescription program, implemented in partnership with doctors. The most significant aspect of PROS health and fitness programs is the commitment to evidenced-based, intergenerational programming, that has yielded national recognition and the publication of results in medical journals documenting outstanding results. Major initiatives for this year specific to evidenced-



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based programming are: (1) Increase attendance in out-of-school camps, afterschool and weekend programs, services, and events for youth and teens, with a focus on our two-signature evidenced based programs: Fit2Play and Fit2Lead (2) continue to collaborate with Juvenile Services Department and schools to identify and refer at-risk youth to the Fit2Lead Internship program,(3) host annual signature recreation events: Girls Got Game, Glow Tennis, Dade County Hoops, and Youth Triathlon, (4) increase program opportunities and events for our youth and adults with disabilities, and (5) improve staff development trainings that contributes to staff growth and education and continued successful program delivery, along with growing partnerships (Dolphins, Marlins, USTA, USGA, US Soccer, MDCPS, Boys and Girls Club, Girl Scouts, UM, FIU, Jackson, West Kendall Baptist, Veterans Hospital, Wounded Warriors) that expand the scope, scale, and reach of recreation programming.

### 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. Implement 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
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** The Stewardship and Conservation initiatives of the department encompass the protection of our wildlife and natural resources which helps keep our drinking water clean, our beaches swimmable, our natural areas free of exotic species that can irreversibly damage the local ecosystem, and keep pollinators thriving to sustain local food sources and the local farming industry that generates more than \$2.7 billion



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in economic impact. PROS will continue to steward our resources through the implementation of the Parks and Open Space Masterplan, and the conservation and resiliency initiatives. 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. Other key initiatives include the implementation of a Burma Reed Maintenance Control Plan, enhanced enforcement of existing code and bolstering the code to improve the County's tree canopy through Million Trees Miami-Dade, promoting and implementing a native landscaping program in multipurpose assessment districts and master gardener training through the Agriculture and Cooperative Extension services. In addition, Zoo Miami will be implementing a new Sea Turtle Treatment and Rehabilitation facility to support the PROS Sea Turtle Conservation Program.

PROS updated its Emergency Manual to address the increase in the number and intensity of hurricanes brought by climate change. Among some of these resiliency efforts will be pre-hurricane season instruction to staff and residents on the proper pruning of trees in advance of hurricane season which can save countless trees. Additionally, PROS has completed the sea level rise evaluation of coastal parks and facilities and is moving forward to implement action strategies for mitigating the impact of climate change.

### Conservation Goals:

- Implement stewardship and conservation education, awareness, and advocacy
- 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 PROS mission of conservation
- Share the stewardship and conservation achievements and impacts of PROS. with the community
- Identify and formalize partnerships that increase resources and funding to accomplish stewardship and conservation objectives

### Key Recommendations

1. Develop management plans for every nature-based park 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 training for staff and the public
5. Engage stakeholders and county agency partners to work cooperatively towards stewardship and conservation



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

As part of our commitment to the Sterling Management Framework, PROS is seeking the 2023 Governor's Sterling Award and will begin the application process for reaccreditation from the Commission on Accreditation of Parks and Recreation Agencies (CAPRA) and the Association for Zoo and Aquariums (AZA) in 2025.

Other initiatives include the review of key work processes to improve efficiencies, the analytics of ParkLink, QR codes, and other technology to create a more market-driven, customer-focused organization. The new technology provides an improved interface with PROS customers, GIS mapping for asset management, the implementation and analytics of the point of sales system Park Link, implementation of the County's new ERP system that included a significant redesign and upgrade of financials, supply chain and budget modules, strategic management, and human resources.

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 and assume leadership roles within these organizations when possible. Some examples of these organizations are ICMA, GFOA, SHRM, ASPA, the Sterling Council, FRPA, and NRPA. The countywide workforce challenges brought on by COVID-19 have impacted the department's ability to retain and compete for talent. The department will continue to seek competitive salaries to attract and retain talent to continue to deliver quality services to the community.

Additionally, the limited upward mobility for many employees has resulted in them seeking outside employment for career advancement. This has created a significant loss of talent and institutional knowledge as well as a decline in technical competency at various levels of the department. To counter some of this impact, PROS has been funded to restore part-time to full-time positions and has implemented the PROS Leadership Academy to ensure all park managers are properly trained to perform their jobs at the highest levels. This ten-module program will develop managers over the course of nine months and in the subsequent year will be expanded to include hundreds of additional managers and supervisors throughout the department. This will also boost morale as employees will experience the department's commitment to investing in their career development and growth.



## PROS Leadership Academy



### 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. Obtain funding to deliver on the demands/needs of the community through appropriate staffing levels, recruitment, development, and training to deliver 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
7. Identify and adopt key performance indicators (KPIs) such as staff/participant ratios, customer satisfaction, participation numbers, etc. to drive recreation program planning
8. Fill vacant full-time and part-time positions

## FUTURE OUTLOOK

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

**Sustainability:** PROS will continue to build capacity with partner organizations such as Miami Foundation, Parks Foundation, Zoo Foundation, Deering Foundation, Children's Trust National Park and Recreation Association, Florida Park and Recreation Association, City Park Alliance 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; implement the Parks and Open Space Masterplan (OSMP) and Neat Streets Million Trees Miami-Dade initiative, and other resiliency initiatives; implement PROS Recreation Plan and showcase program results as a state and national models; Zoo Miami will continue to lead wildlife conservation and collaborate with Zoo Miami Foundation leadership to develop the Conservation University; work closely with the Beacon Council, Miami Foundation and the GMCC to create business opportunities and capital funding measures for PROS; support the Deering Estate and Deering Foundation conservation and fundraising efforts; implement the Department's human capital plan and continue to hardwire the strategic objectives throughout the organizational structure; expand our national profile through the OSMP and leadership in the National Recreation and Park Association (NRPA); and hold office on the Board of Directors of the Florida Recreation and Park Association (FRPA), City Park Alliance and National Park and Recreation Association.

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

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

- Obtain increased funding for operations and maintenance of parks to meet the population growth and increased used of park facilities
- Provide competitive salaries for PROS employees
- Achieve 5% attrition vacancies
- Refresh PROS identifier to achieve improved visibility of all programs and a competitive edge to drive increased use and demand of programs and attendance
- Increase facility rental opportunities
- Increase partnerships, sponsorships, and grants



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- Implement lifecycle maintenance and build out the Parks and Open Space Masterplan - with a focus on revenue enterprises - marinas, golf, zoo and campgrounds.

From April 2020 to April 2021, 330,000 people moved to Florida, some of whom reside in Miami-Dade County. The increase in population has also placed a high demand for park facilities. The Marina Division has seen an increase in marina occupancy from 93% in FY 2012-2013 to the existing 103% in FY 2021-2022. Currently, marinas are at full capacity, with waitlists at all six marinas, and at least three of the six marinas with a 4-5-year wait. At the request of the boating community, the Mayor, and the Miami-Dade County Board of County Commissioners, we will be working with partner agencies such as FWC to identify land for increased marina boater capacity. We will develop a marina enterprise approach that includes new renovations and improvements funded by CIIP.

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

Funding for climate change impacts to the department's coastal heritage parks is critical and must be planned for the next 20 years. The addition of CIIP funding, \$20 million over the next 20 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 park services open to the public will become more challenging. An unsafe park not only impacts the well-being of customers and employees, but it also brings on liabilities and negatively influences the public's perception of government care, impacting attendance, revenue streams, and potential park advocates.

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

Miami-Dade County has not built anything that was not within the 2004 GOB program when the population was at 2.4 M; today population is at 2.8 million people. With the completion of the General Obligation Bond (GOB) Program, passing a new bond referendum and/or identifying a sustainable dedicated funding source to operate and maintain the existing park infrastructure and programs that address population growth and climate change adaptation is imperative. In the near future, factors that will continue to impact the department include economic boom/bust, incorporation/annexation, regulatory environment, climate change, and lack of dedicated funding source for the operation and maintenance of parks, the availability





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of funds to construct new park improvements, including the acquisition of parkland to provide greater access to parks and meet the goal of a 10-minute walk to a park.

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

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

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

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

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

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

Over the next few years, contingent upon appropriate funding, PROS will bring back its entire Sports Development Program to help promote a positive change in overall youth development. Promoting health and increased participation in sports has the wider effect of 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 the most vulnerable in our community, such as kids, the elderly, and people with disabilities. Consequently, over the course of the next 3-5 years, a need has been identified to provide programming for this segment of the population.

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

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

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

PROS Beach Operations continues to be negatively impacted by the increased production of seaweed and the impact of red tide, a trend which NOA scientists anticipates will continue. This will pose a significant challenge to PROS as beaches are a popular destination for tourists and residents alike. However, as the volume of visitors continue to increase, so does the demand for optimum beach cleanliness. To address this need, the Department will need dedicated funding. Without the appropriate resources to meet the demands, the level of service suffers, affecting cleanliness of the beach and impacting tourism, which can influence the revenues generated throughout Miami Dade County.

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

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



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In FY 19-20, the Department received re-accreditation with the Commission for Accreditation for Park and Recreation Agencies (CAPRA) with the distinction of meeting 100% of the 151 national standards, demonstrating our commitment to the management of best practices and providing the community with the highest level of service, as well as accreditation from the Association for Zoos and Aquariums (AZA). There are over 10,000 park and recreation agencies nationwide and PROS is one of only 192 park departments to be accredited, and the first park agency serving over 1 million people to receive this distinction.

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

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

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

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



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## 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	FY2022-23 Annualized Target
Customer	Implement Planning PROS (Customer)	ED1: An environment that provides a quality, resilient, and diversified economy	ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions	Attract Zoo visitors by providing highly engaging experiences to connect them with nature that will increase Attendance by 7.1% (RC1-1, RC2-1 & EDD-1)	▼	Dec 22	111,138	114,000	1,000,000	1,000,200
				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 & EDD-1)	▼	Dec 22	8,036	7,800	71,800	82,445
				Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & EDD-1)	↔	Jan 23	4,616	4,000	37,700	44,794
				Attract more campers to PROS compounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & EDD-1)	▼	Dec 22	3,045	3,000	52,665	53,530
				Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2% (RC2-1 & EDD-1)	▼	Dec 22	4,332	3,307	50,265	58,032
				Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	▼	Dec 22	38%	60%	80%	80%
				Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & EDD-1)	↔	Dec 22	100%	100%	100%	100%
				Build a healthier more livable community through a connected park system by achieving 100% of annual initiatives through the continued implementation of the OSMIP (RC1-2) P&R	↔	23 FQ1	47%	25%	25%	25%
		RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and entertainment opportunities	RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enhanced for greater 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 & EDD-1)	▼	Dec 22	111,138	114,000	1,000,000	1,000,200
				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 & EDD-1)	▼	Dec 22	8,036	7,800	71,800	82,445
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				Provide clean, safe facilities and outstanding customer service that will maintain marina occupancy at 100% (RC2-1 & EDD-1)	↔	Dec 22	100%	100%	100%	100%
				Build a healthier more livable community through a connected park system by achieving 100% of annual initiatives through the continued implementation of the OSMIP (RC1-2) P&R	↔	23 FQ1	47%	25%	25%	25%
		RC2: Wide array of outstanding affordable and accessible economic resources and services for residents and visitors	RC2-1: Provide inviting, inclusive and affordable programs and services that create an uplifting place to live in 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 & EDD-1)	▼	Dec 22	111,138	114,000	1,000,000	1,000,200
				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 & EDD-1)	▼	Dec 22	8,036	7,800	71,800	82,445
				Attract more visitors to Trail Glades Range by providing an engaging and safe shooting experience that will grow customers by 5% (RC2-1 & EDD-1)	↔	Jan 23	4,616	4,000	37,700	44,794
				Attract more campers to PROS compounds by providing an engaging safe camping experience that will increase campground rentals by 1% (RC2-1 & EDD-1)	▼	Dec 22	3,045	3,000	52,665	53,530
				Attract Fruit and Spice visitors by providing highly engaging botanical experiences and special events that increase participants by 2% (RC2-1 & EDD-1)	▼	Dec 22	4,332	3,307	50,265	58,032
				Attract more patrons by providing a clean and safe environment that will increase building utilization by 2.5%	▼	Dec 22	38%	60%	80%	80%
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				Build a healthier more livable community through a connected park system by achieving 100% of annual initiatives through the continued implementation of the OSMIP (RC1-2) P&R	↔	23 FQ1	47%	25%	25%	25%
	Provide Health and Fitness PROS (Customer)	ED1: An environment that provides a quality, resilient, and diversified economy	ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions	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 & EDD-2)	▼	Dec 22	18,967	19,300	184,000	217,720
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by 5% (RC3-1)	▼	Dec 22	69	200	8,100	2,400
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & EDD-1) EcoAdventures	▼	Dec 22	2,749	2,768	10,543	9,910
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	▼	Dec 22	845	500	11,300	42,190
		RC1: Inviting and accessible recreational and cultural venues that provide world class enrichment and entertainment opportunities	RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enhanced for greater numbers of residents and visitors	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 & EDD-2)	▼	Dec 22	18,967	19,300	184,000	217,720
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by 5% (RC3-1)	▼	Dec 22	69	200	8,100	2,400
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & EDD-1) EcoAdventures	▼	Dec 22	2,749	2,768	10,543	9,910
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	▼	Dec 22	845	500	11,300	42,190
		RC2: Wide array of outstanding affordable and accessible economic resources and services for residents and visitors	RC2-1: Provide inviting, inclusive and affordable programs and services that create an uplifting place to live in and visit	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 & EDD-2)	▼	Dec 22	18,967	19,300	184,000	217,720
				Make Miami-Dade County a healthier community by providing fun, healthy, educational health and fitness recreation programming that will increase participation by 5% (RC3-1)	▼	Dec 22	69	200	8,100	2,400
				Cultivate environmental advocacy by providing engaging nature programs that will increase participants by 10% (RC3-1 & EDD-1) EcoAdventures	▼	Dec 22	2,749	2,768	10,543	9,910
				Provide exceptional Cooperative Extension educational programs that will increase participants by 2%	▼	Dec 22	845	500	11,300	42,190





Departmental Business Plan and Outlook  
 Department Name: Miami-Dade Parks, Recreation and Open Spaces  
 FY2022-23 & FY2023-24

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	Implement Conservation and Stewardship PRIOS	N13 Protected and restored environmental resources	N13-3 Protect, maintain and restore beaches, dunes, sandbars, mangrove forest, and other bodies of water	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
			N13-4 Preserve and enhance natural areas and green spaces	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
		N11 Safe, healthy and attractive neighborhoods and communities	N11-1 Promote healthy and beautiful neighborhoods	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
		T10 Transportation system, but facilitates mobility	T10-2 Expand and improve bikeways, pedestrian, transitway, and transitway system	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
		R12 Involve and accessible recreational and cultural systems that provide social, civic enrichment and amusement opportunities	R12-2 Provide parks, recreation, and cultural facilities that are aesthetically designed, attractively designed, and safe	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
		T10 Well-maintained, modern transportation infrastructure and assets	T10-3 Promote clean, attractive roads and off-street use	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
		R12 Wide range of sustainable, affordable, and accessible recreation and services for residents and visitors	R12-2 Strengthen recreation and cultural facilities, and enhance recreation and cultural facilities	Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
				Provide engaging volunteer opportunities to develop park stewards and expand community engagement that will increase the # of volunteer hours by 3% (O07-4)	Dec 22	F24	7,461	7,415	99,600	n/a	
				Protect Natural Resources in line with the Department Mission by Conducting Semiannual Stewardship Audits	Dec 22	F24	133	133	298	298	
				Acquire 36.4 acres of local park land to sustain mandated levels of service, improve walkability, and quality of life (RC1-2) P&R	Dec 22	F21	3%	100%	100%	100%	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	187	137	2,100	2,520	
				Ensure a healthy ecosystem for community livability and sustainability by increasing the number of natural areas acres maintained by 20% (N13-4)	Dec 22	F24	500	650	n/a	n/a	
Financial	Achieve Sustainability PRIOS (Financial)	Q04 Effective leadership and management practices	Q04-1 Provide sound financial and risk management	Optimize workforce savings through engaging volunteer experiences that increase the \$ value of volunteer efforts by 3% (O04-1)	Dec 22	F24	\$229,607	\$234,008	\$1,931,010	\$1,753,571	
				# of Trees County Funded	Dec 22	F24	\$0	\$0	\$0	\$0	
				\$ Amount of Total PRIOS Operating Revenues (OF 040) (O04-1)	Dec 22	F24	\$4,815,984	\$4,303,502	\$53,296,806	\$106,037,478	
				\$ Amount of Total PRIOS Operating Expenditures (OE 004-1)	Dec 22	F24	\$14,553,400	\$16,498,507	\$189,264,654	\$195,498,791	
				Manage expenditures and revenues to align cost recovery with the adopted budget that supports the delivery of services to the community (O04-1)	Dec 22	F24	33.1%	26.6%	54.7%	67.3%	
Innovation and Learning Internal	Achieve Performance Excellence PRIOS (Learning & Growth)	Q02 Excellent engaged and trained workforce	Q02-2 Promote employee development and leadership	Provide Various Training Avenues to Facilitate Employee Participation Increasing Training Hours by 2.5%	Dec 22	F21	1,585	4,000	18,000	10,000	
				Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by 5%	2021 FY	FY	3.95	4.00	4.00	4.00	
				Employee Net Promoter Score	2021 FY	FY	6	20	20	20	
				Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Sparkle Tour Inspections	Dec 22	F24	3.94	4.00	4.00	4.00	



# Departmental Business Plan and Outlook

Department Name: Miami-Dade Parks, Recreation and Open Spaces  
FY2022-23 & FY2023-24

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Actualized Target	FY2023-24 Actualized Target
Internal	Achieve Performance Excellence (PROB Internal)		<a href="#">OC4: Effective leadership and management practices</a> <a href="#">BC1: Involve and accessible operational and cultural spaces that provide world class experience and enhanced connectivity</a> <a href="#">BC1-2: Provide parks, recreation and cultural facilities that are properly managed, effectively designed and safe</a>	PROB Net Promoter Score	Dec 22			50	50	50	50
				PROB Avg Customer Satisfaction Score	Dec 22			4.40	4.00	4.00	4.00
				Through Employee Satisfaction Surveys determine appropriate interventions to improve employee engagement scores by 5%	2021 FY			3.06	4.00	4.00	4.00
				Employee Net Promoter Score	2021 FY			8	20	20	20
				Provide a safe and clean environment for park patrons that will achieve a score of 4 or higher on Specific Tour Inspections	Dec 22			3.04	4.00	4.00	4.00
				PROB Net Promoter Score	Dec 22			60	50	50	50
				PROB Avg Customer Satisfaction Score	Dec 22			4.40	4.00	4.00	4.00

Key: - Initiative - Featured Objective

