2009

Recreation Program Plan

Miami-Dade County Park and Recreation Department

December 2009

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EXECUTIVE SUMMARY

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PURPOSE

The Recreation Program Plan is not an end product in itself. The Plan is rather a means to guide the provision of recreation and leisure services to advance the overall mission and vision of Miami-Dade County. It is informed and guided by the County's *Strategic Plan*, supported by the Department's *Business Plan,* and serves in unison with the *Parks and Open Space System Master Plan*. Ultimately, the *Recreation Program Plan* will guide the delivery of excellent public facilities, activities, programs and services that will contribute to community prosperity and an improved quality of life for residents of and visitors to Miami-Dade County.

The purpose of this planning effort is three fold. First, it puts into place a systematic and ongoing inventory, analysis and assessment process that will help the Miami-Dade County Park and Recreation Department (the Department) now and in the future. Secondly, this effort will determine the context of recreation facilities and programs county-wide. Thirdly, it will provide specificity in determining the effectiveness of programs and services. This, ultimately, will guide the Department in an appropriate direction for current and future programs and services and provide specific means and measurements to determine success in meeting its mission and vision. This, then, is essentially a process of determining the following:

"Where are we; where do we want to be and how do we get there?"

The Recreation Program Plan strives to answer these questions. It is an assessment, visioning and planning tool that provides the Department with the opportunity for thoughtful reflection and a place from which to consider future initiatives. It is essential to the Department's success.

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

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

- Conceptual foundations of play, recreation and leisure
- Constituents' interests and needs
- Community opportunities

- Agency philosophy and goals
- Desired experiences for clientele
- History of recreation program funding

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

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

These goals would provide the Department with a new model for both short and long term program planning. They would become the pillars to support programming decisions. However, within these overarching goals, specific strategies and actions were developed to ensure that the Department captured constituents' interests and needs, while aligning actions with the vision, mission, and principles of the Department, the Department's *Business Plan,* the County's *Strategic Plan,* and the *Parks and Open Space System Master Plan*. These guiding documents which influenced the development of the Recreation Program Plan share several important features: each focuses on providing excellence; each requires a customer-driven approach; and each requires sustainability, fiscal accountability and efficiency. These ideas are key to the Department's short term and long term success.

CONTEXT

The County is home to a large and diverse population. Differences in race, ethnicity, income, education and family composition are seen across the County. Concentrations of distinct demographic types have created informal community areas. These distinct areas reinforce the need to approach the assessment and provision of recreation services thoughtfully across the County, rather than through a set of fixed services for the County as a whole. As noted through existing demographic data and projections, the County requires a unique and evolving approach to the provision of services. This requires the Department to be flexible in adapting to changing lifestyles and recreational needs.

Key demographic elements that have an impact on the provision of recreation services include the following:

- Miami-Dade County is racially and ethnically diverse and these populations are concentrated in distinct geographic areas. The County is home to the third largest Hispanic community in the United States.

- Differences in age, educational attainment and income are noted across the County.

- The percentage of reported single family and female-headed households is higher in Miami-Dade County than the State or national average. Additionally, more families in Miami-Dade County receive cash assistance income, supplemental security income or food stamps, than the state or national averages.

- Serving non-traditional, economically disadvantaged and low income families provides unique opportunities for the Department to consider localized, efficient and cost effective programming.

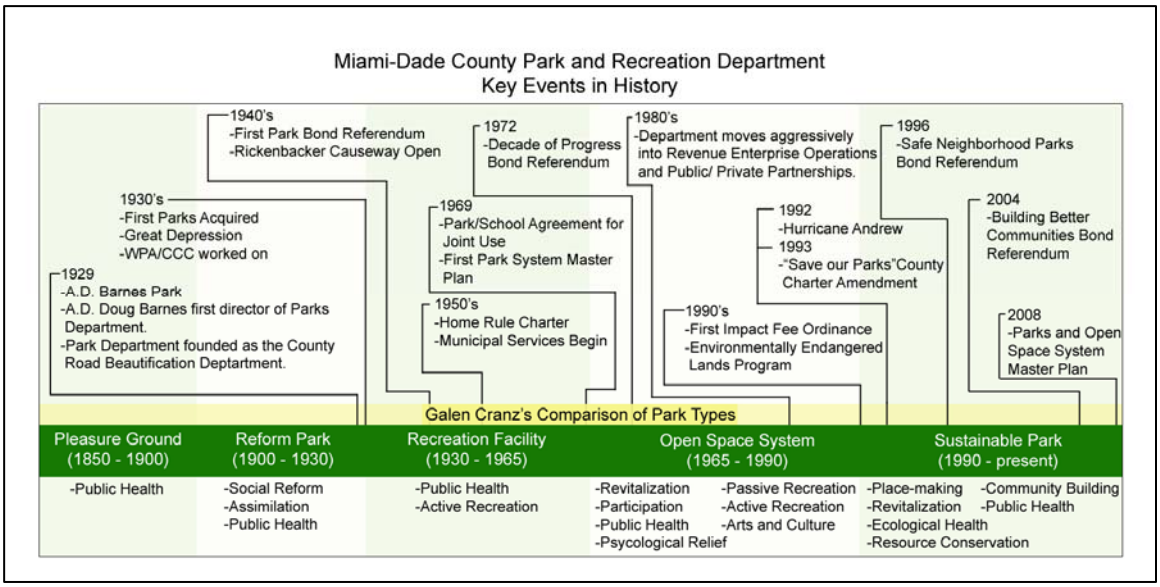
- Recreation programming needs to be sensitive to the neighborhood it is serving.

- Older adults today are healthier and more active; therefore, assumptions about what constitutes a senior program continue to be challenged.

The Department's mission is to create outstanding recreational, natural and cultural experiences to enrich individuals and enhance communities by providing sustainable, customer-driven services. The Core Values for the Department include outstanding customer service; an enthusiastic attitude and emphasis on teamwork; accountability and integrity; creativity and innovation; stewardship; inclusiveness and accessibility; leadership and professional development within a framework of excellence.

The Department has evolved significantly from its origination in 1929 and these changes, though unique to the County, are emblematic of the national evolution of the parks and recreation field. Galen Cranz, in her seminal book, "The Politics of Park Design, A History of Urban Parks in America," provides a detailed review of how the parks and recreation field has grown from the Pleasure Grounds of the 1850s to the Open-Space System model that is indicative of most park departments since 1965. These changes have continually redefined and expanded the role of recreation in American life. The graphic below charts the evolution of the parks movement as defined by Cranz, compared to the key events in the history of the Department. The chart shows how these epochs coincide with thirty to thirty five year, generational time periods. This suggests that we are, once again, on the cusp of a new era which will further define parks and recreation.

Some have termed this moment as "The Sustainable Period" or "The Healthy Lifestyle Period". Irrespective of the name, the data found in this report, along with local and national trends, underscores the importance of looking at the role of parks and recreation and to recognize that one cannot be caught up in any paradigm of what has been done in the past. Rather, we must consider our past and the proud tradition of the County's Park and Recreation Department, while recognizing that we are in an era that must include emphasis on place-making, community building, public health, revitalization, ecological health and resource conservation.



INVENTORY AND ANALYSIS

Miami-Dade County residents benefit from a variety of parks, facilities, and services offered by the Department. As of October 2009, 831 recreational facilities and open space areas existed in the County, of which:

- 24 are under federal and state jurisdiction
- 261 parks are under County jurisdiction
- 546 parks are under municipal jurisdiction

The Department provides recreation and parkland, facilities and services to Miami-Dade County in two primary ways:

- First, the Department provides typical local recreation open space, facilities, programs and services for Unincorporated Municipal Service Area (UMSA) residents.

- In addition, the Department provides county-wide recreation open space for both UMSA residents and residents that live within the 35 municipal areas that are within Miami-Dade County.

During the planning process, it was determined that the level of service standard that best fit the Recreation Program Plan was the standard already aligned with access criteria developed as part of the Parks and Open Space System Master Plan. Access criteria standards developed as a part of the Parks and Open Space System Master Plan indicate that every resident should be able to safely and comfortably walk, bicycle, or take public transportation to a recreation center, swimming pool, learn to swim program, summer camp program, after-school program, organized youth sports program and senior program, and that access to those facilities should not take more than 10-15 minutes.

Following the determination of facility and program access standards, a mapping exercise was completed that geographically illustrated the location and distribution of existing facilities and programs. Standard-based Service Area Maps were developed for the facilities and program types for which standards were adopted. The Inventory and Analysis process showed that although the County has a sufficient amount of land to provide services (both today and for 2015 projections), facilities are not evenly distributed. The Access Analysis Maps depict several gaps which prevent residents from readily accessing certain programs within a reasonable travel distance.

Specifically, of the approximately 1.5 million residents who live in unincorporated Miami-Dade County, more than 616,000 residents live more than one (1) mile from a County recreation center and more than 950,000 residents live more than one (1) mile from a County swimming pool. Approximately 224,704 children live in unincorporated Miami-Dade County. Of that population, more than 126,000 live more than one (1) mile from a County After-School program; more than 116,000 live more than one (1) mile from a County Summer Camp program; and more than 183,860 live more than one (1) mile from a County Learn to Swim program. Approximately 300,830 seniors over the age of fifty (50) live in unincorporated Miami-Dade County. Of that population, more than 259,000 live more than one (1) mile from a County Senior Activities program.

Overall, the Inventory and Analysis Process suggests:

- Access to recreation centers is satisfactory
- Access to after school programs is satisfactory
- Access to organized youth sports is excellent
- Major gaps exist in learn to swim program service areas
- Major gaps exist in senior programs
- Gaps in service for each type of program included in this analysis tend to be repeated in certain areas. Ives Estates, Norland, Goulds, Perrine, and Naranja are typically lacking in each type of recreational program offered.

The Inventory and Analysis Process further indicated that many of the large, county-wide facilities are based on a particular natural resource such as the beach or boat access points, and others are regional facilities that were acquired at the time of original development. Due to this, the location of recreation services provided at these facilities is relatively fixed. The ability to add new park areas, especially in already developed portions of the County, may be difficult and will need to be addressed at the time of redevelopment or through strategic acquisitions. The more probable solution to the problem of access may be through the identification of potential partner organizations already existing within those service delivery gap areas.

The Department provides a variety of facilities and program services, the sum value of which is in excess of $20 billion. This high capital investment makes it incumbent on the Department to develop business strategies that develop future markets, build future facilities that are flexible in their programming opportunities, find possible adaptive uses for existing facilities, and partner with local organizations in order to rectify the gaps in level of service that exist across the County.

NEEDS ASSESSMENT

Miami-Dade County is changing and the expressed recreational needs of the community are also changing. In late 2007, Lambert Advisory LLC, together with Department staff, prepared a Leisure Interest Survey. The survey was conducted from June 2008 through September 2008. It was designed to obtain recreation related information from 3,000 randomly selected households in Miami Dade County. The purpose of the Leisure Interest Survey was to:

- Identify recreation and leisure interests that are favorites of residents
- Identify recreation and leisure interests that are least favorites
- Determine facility and program needs
- Obtain residents' general evaluation of various aspects of county facilities and programs

Many of the needs identified through the public opinion survey are indicative of urbanizing communities throughout Florida and the United States. People's lives are busy and they are less willing to commit to recreational activities that have a fixed schedule. The top recreational activities, as identified by frequency of participation, are activities that someone can participate in without a fixed schedule. The increase in this type of "at will" recreation is consistent with trends across the country and is indicative of a societal shift toward greater emphasis on increased quality of life recreational activities and a decrease in purely competitive sports.

Specifically, the Needs Assessment yielded several trends with regard to facility and program needs. These pointed to changes in lifestyles and subsequent recreational needs. However, the survey also showed that health and fitness activities are increasingly important to County residents. As the Department moves toward a new programming approach in an effort to provide more relevant and sustainable recreation activities, the programs and services must meet the needs of the community it serves. Therefore, the Department will adopt a "Benefits-Based Programming" approach developed and endorsed by the National Recreation and Parks Association. The approach is predicated on the idea that programmers take a developmental approach to recreation activities and programs. Through recreation experiences, the potential exists for addressing significant issues (social, economic, environmental) without changing the basic nature of the recreation experience.

The following is a summary of activity preferences and park/facility needs identified at community focus group sessions:

- Easier, equitable access to core recreation facilities and programs
- Affordable after-school program options for their children
- More educational and informational classes (community growth)
- More exercise related programs that reach across all age groups
- Facilities that have the capacity to host multiple programs/classes

- A diverse menu of programs/services for children and seniors
- An effort to obtain additional parkland

For the County, recreation activities from this point forward must be planned, designed, and implemented to meet the fundamental needs of the participant. Additionally, programs must be designed to provide outcomes that are critical to the growth and development of participants.

The Department will strive to deliver the following General Outcomes through the design, development and implementation of programs and activities: (1) provide equal access for all residents; (2) develop healthy citizens and a healthy community through active living programs; (3) cultivate stewards of environmental resources; (4) provide safe facilities and programs; (5) expand resources through partnership opportunities; (6) create lifelong learning programs; (7) develop active living programs; (8) build communities through quality facilities, exceptional programs and events; and (9) encourage cultural awareness.

LONG RANGE PLAN

Recreation is an essential service in establishing and maintaining a healthy and livable community. Availability and accessibility to recreational opportunities provide a host of positive benefits and outcomes. Opportunities and facilities that promote physical and mental well being, that bring citizens together in positive, supportive and fun environments, and create memorable experiences for families are critical to the future of the community.

In order for the Department to provide quality facilities, programs and services, a new service delivery model has been developed. This model recognizes the Department's Goals. In order to meet these Goals, in some cases, the Department will serves as a direct *provider* of programs, services and facilities. Other times, the Department will serve as an *enabler / facilitator* for the development and/or provision of programs and services. Occasionally, the Department will *encourage outreach through partnerships* with existing agencies in the provision of programs and services. As a direct provider, facilitator, or through community partnerships and outreach, the Department will consider the most effective, efficient and expedient delivery of services to the County. This model of delivery provides a sustainable framework from which to operate.

Ultimately, this approach allows the Department to implement a Neighborhood Based Planning approach in order to better identify the needs of a community through a systematic method of research and community involvement. The approach includes public involvement and the active engagement of stakeholder groups to create an inclusive and transparent process that encourages community support. The model for delivery of recreation programs relies on collaboration between different agencies, community groups, residents and stakeholders. As a first step, the Department is currently working with the Planning and Zoning Department to better identify neighborhoods throughout the County. By taking a customer-driven, outcome-based, collaborative approach, the Department will continue to play a central role in maintaining and improving the quality of life for residents of the County.

IMPLEMENTATION

Strategic Planning initiatives and strategies support the Goals identified during this process and are intended to provide guidance in bringing the goals of the Plan to fruition. These specific strategies and actions were developed to provide a framework for decision making for the long term implementation of the Plan. Additionally, the Initiatives are intended to provide specific, initial steps that should be taken in order to advance the Goals, Objectives and Strategies of the Recreation Program Plan. This report includes specific steps that will be accomplished during the first year (2009-2010) of implementation and will be continually updated on an annual basis. These steps are as follows:

PLANNING INITIATIVES

1. Conduct local recreation interest surveys and focus groups to better identify markets and needs at neighborhood level
   Initiative to include:
   - Develop survey instrument
   - Train staff on survey methods
   - Evaluate and summarize findings

2. Work with Miami Dade County Park and Recreation Department Park Managers; Region Managers; Park Planning staff; County Planning and Zoning staff and Metropolitan Planning Organization staff to identify and map neighborhoods
   Initiative to include:
   - Identify neighborhood boundaries based on experience and knowledge
   - Produce neighborhood base maps

3. Conduct a pilot project for a specific service area to identify facility and programming deficiencies
   Initiative to include:
   - Analyze gaps in service delivery
   - Canvas neighborhood to determine:
     - Facility partnership opportunities
     - Programming partnership opportunities with the Miami-Dade County Public Schools; Libraries; Health Department; Police Department
   - Identify Department outreach opportunities

4. Develop program plans that promote participation growth in business enterprise ventures, including golf, tennis, boating and fishing.

5. Develop age appropriate youth recreation lesson plans for pre-school, after school and summer camp programs to include outreach programming into economically disadvantaged areas of the County.
   Initiative to include:
   - Determine appropriate program menu
   - Develop program delivery guide
   - Develop program performance measures
   - Work with Recreation staff to measure program success

6. Develop Senior Recreation Program Guide
   Initiative to include:
   - Determine appropriate program menu
   - Develop program delivery guide
   - Develop program performance measures
   - Work with Recreation staff to measure program success

7. Establish recreation initiatives database and tracking methodology
   Initiative to include:
   - Identify sources to include in data collection
   - Establish tracking database system
   - Determine information sharing destinations – section/division stream
   - Determine tracking system responsibilities and upkeep

8. Prepare an outline scope of work and budget item for the hiring of a consultant to conduct a comprehensive, county-wide leisure interest survey

RECREATION PROGRAMMING INITIATIVES

9. Increase Sports Development program participation

10. Implement profitable adult flag football and soccer leagues at Homestead Air Reserve Park

11. Implement profitable baseball program at Country Village Park

12. Implement Morning Wellness Programs

PROGRAMMING PARTNERSHIP INITIATIVES

13. Improve contract management system

14. Establish facility and programming partnership database
    Initiative to include:
    - Identify appropriate sources to include in data collection
    - Establish tracking database system
    - Determine information sharing destinations – section/division stream
    - Determine tracking system responsibilities and upkeep

15. Solicit Requests for Proposals/Qualifications to provide operation and programming services at Department recreation facilities

16. Solicit Requests for Proposals/Qualifications to provide program delivery services through vendor provided facilities

17. Revise future contracted services agreements to include outreach programming in underserved areas of the County

ARTS AND CULTURE INITIATIVES

18. Grow profitability in auditoriums through increased programming and special events

ENTERPRISE INITIATIVES

19. Develop new golfers and increase golf participation at Briar Bay Golf Course through a partnership with the YMCA

ATTRACTION INITIATIVES

20. Develop and implement a consolidated marketing plan to include Deering Estate at Cutler, Eco Adventures and Fruit and Spice Park.

21. Develop and implement a consolidated sales effort that includes product offerings available to the corporate and hospitality market at Deering Estate at Cutler, Eco Adventures and Fruit and Spice Park.

22. Implement partnership with Metro Zoo to meet market demand for Eco Academy enrichment programs to home schooled families.

23. Initiate the School Yard Science outreach program and seek alternative funding sources to expand program offerings in Title One Schools.

24. Downsize and re-align Eco Adventures operations with the objective of reducing costs while maintaining and expanding its revenue generating capacity.

25. Open and produce a positive revenue stream for the Mango Café at Fruit and Spice Park.

TRAINING INITIATIVES

26. Increase and/or enhance the fiscal sustainability of the Department by providing park staff with ongoing training that produces skills necessary to generate new revenue streams.

    Training initiatives to include:
    - Marketing
    - Planning
    - Programs and Services
    - Sales
    - Contract Management
    - Recruitment of Volunteers
    - Using RMS as a Management Tool
    - Grant Writing and Monitoring
    - Providing Outstanding Customer Service

SECTION 1 - INTRODUCTION

INTRODUCTION

PURPOSE OF THIS PLAN

The Recreation Program Plan is not an end product in itself. The Plan is rather a means to guide the provision of recreation and leisure services to advance the overall mission and vision of Miami-Dade County. It is informed and guided by the *County Strategic Plan*, supported by the *Department's Business Plan,* and serves in unison with the *Parks and Open Space System Master Plan*. Ultimately, the Recreation Program Plan will guide the delivery of excellent public facilities, activities, programs and services that will contribute to community prosperity and an improved quality of life for residents of and visitors to Miami-Dade County.

The purpose of this planning effort is three fold. First, it puts into place a systematic and ongoing inventory, analysis and assessment process that will help the Miami-Dade County Park and Recreation Department (the Department) now and in the future. Secondly, this effort will determine the context of recreation facilities and programs county-wide. Thirdly, it will provide specificity in determining the effectiveness of programs and services. This, ultimately, will guide the Department in an appropriate direction for current and future programs and services and provide specific means and measurements to determine success in meeting our mission and vision. This, then, is essentially a process of determining the following:

"Where are we; where do we want to be and how do we get there?"

The Recreation Program Plan strives to answer these questions. It is an assessment, visioning and planning tool that provides us with the opportunity for thoughtful reflection and a place from which to consider future initiatives. It is essential to our success.

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At the end of both evaluation processes, the agencies determined that the Department lacked a functional Recreation Program Plan and, because of this, there were deficiencies in critical areas such as program content, delivery, evaluation and monitoring.

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

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

In 2006, the Department set into motion a process to develop its first Recreation Program Plan. The initial and underlying intent of the Recreation Program Plan was to give the Department opportunities to accomplish the following:

- Implement strategies for the efficient and effective allocation of resources
- Provide innovative, outcome-based programs and services
- Identify partnership opportunities
- Develop performance measures and systematic evaluation methods
- Inform capital development planning

Today, the Recreation Program Plan serves to define program content and to improve service delivery to meet the wants, needs and expectations of the community. The implementation of the Plan will create a more organized and consistent basis for decision making which will result in a system of parks, facilities and programs that are *sustainable, seamless, equitable; and accessible* to all residents of Miami-Dade County. This is fundamental to our success.

The following goals of the Recreation Program Plan emerged through the assessment process and will provide the Department with a new model for both short and long term program planning. These goals are:

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

These goals are the pillars to support programming decisions. However, we quickly recognized that within these overarching goals, specific strategies and actions needed to be developed to ensure that we captured our constituents' interests and needs, while aligning our actions with the vision, mission, and principles of the Department, the *Department's Business Plan,* the *County's Strategic Plan,* and the *Parks and Open Space System Master Plan*. These guiding documents which influenced the development of the Recreation Program Plan share several important features: each focuses on providing excellence; each requires a customer-

driven approach; and each requires sustainability, fiscal accountability and efficiency. These ideas are key to the Department's short term and long term success. Economic fluctuations, including the present downturn, serve to reinforce expectations that our programming must be innovative, creative and fiscally responsible in order to meet the recreation needs of the community today and in the future. We need to ensure that our processes can be continually retuned and focused on the primary mission of the Department and County. Since its inception in 1929, the Department has experienced much and our ability to define the specific steps that need to be taken in order to accomplish our goals is foundational. We will, undoubtedly, need to continue to be adaptable and to respond to all sorts of pressures which are outside of our control. However, as we move forward, we bring a proud tradition of excellence, a commitment to providing programming that meets our constituents' needs, stewardship to ensure that environmental and cultural resources are well protected, and a desire to provide equitable opportunities to all. It is this spirit of responsiveness, thoughtfulness and goodwill that is at the heart of our approach.

PLANNING PROCESS

As part of the planning process, in 2007, the Department developed a Recreation Program Plan to address the recreation facility, program and service needs of County residents and visitors for the next five years. This Plan provides a renewed focus on how the Department makes decisions to better meet the recreation needs and expectations of the community in an effective, efficient and consistent manner. The planning process involved the following four phases:

Phase I: Park staff conducted assessments in the following areas: facility and program inventory; leisure interests; and recreation trends.

Phase II: A vision, mission and strategic goals, aligned with the *County's Strategic Plan* and other planning documents, were developed by the Department. In addition, gaps in service delivery for facilities and programs were identified and mapped.

Phase III: Strategies and actions tied to the Recreation Program Plan goals were identified and included actions related to acquisition, park planning, operational management and capital development.

Phase IV: Evaluation criteria, performance measures and monitoring instruments were identified and included in order to assess the Recreation Program Plan's success.

From these four Phases, the Recreation Program Plan was developed. This report identifies and explains the process in greater detail and includes the following items:

REPORT FORMAT

SECTION 1: **INTRODUCTION –** Outlines the background and purpose of the Recreation Program Plan, the planning process and the report format.

SECTION 2: **CONTEXT –** Describes community and departmental context as well as how the planning effort integrates with other planning documents.

SECTION 3: **INVENTORY AND ANALYSIS –** Inventories existing conditions and analyzes the quantitative aspects of the existing service provision.

SECTION 4: **NEEDS ASSESSMENT –** Seeks to identify the community's attitudes and interests through surveys, workshops and interviews, as well as to qualitatively analyze trends that might indicate future needs.

SECTION 5: **LONG RANGE PLAN –** Recommends a future course for the provision of recreation programming.

SECTION 6: **IMPLEMENTATION -** Sets forth a strategy for achieving future recreation programming, a specific short term action plan and performance measures for assessing the progress of those steps toward achieving the Long Range Plan.

APPENDICES: Contain supporting documentation and reference materials pertaining to the planning effort.

SECTION 2 - CONTEXT

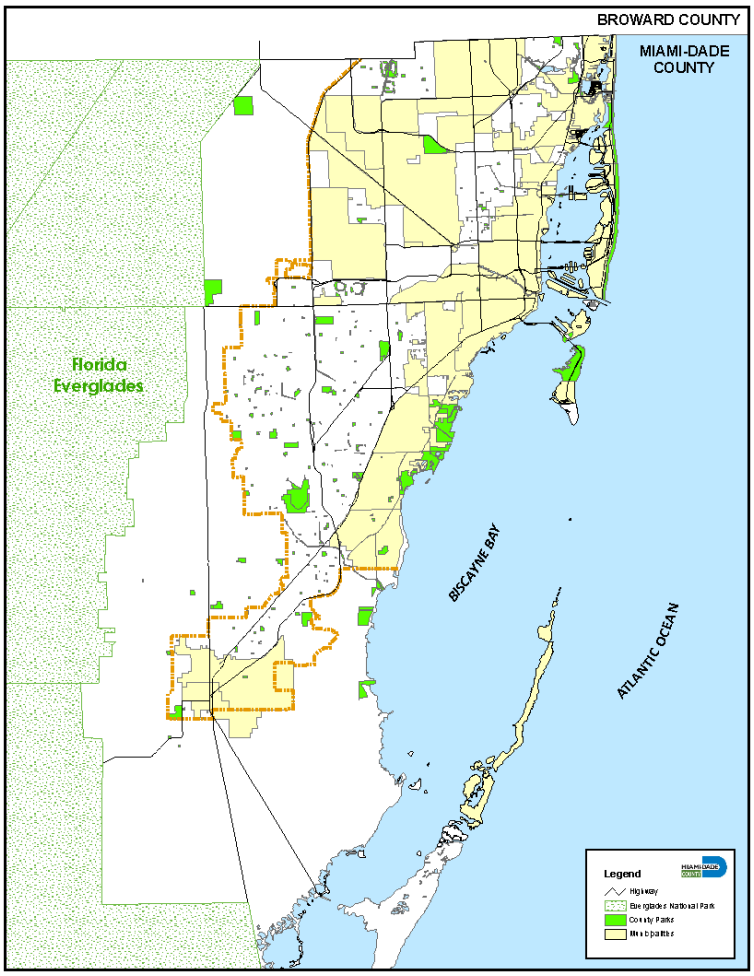
CONTEXT

COMMUNITY CONTEXT

Geography

Miami-Dade County is located in the southeastern part of the State of Florida. The United States Census Bureau estimates that the population of Miami-Dade County was 2,387,170 in 2007, making it the most populous county in Florida and the eighth-most populous County in the United States at the time. Miami-Dade is also Florida's second largest County in terms of land area, occupying approximately 1,946 square miles. The population of the County makes up approximately half of the South Florida metropolitan area population and includes several principal cities of South Florida. The County Seat is the City of Miami.

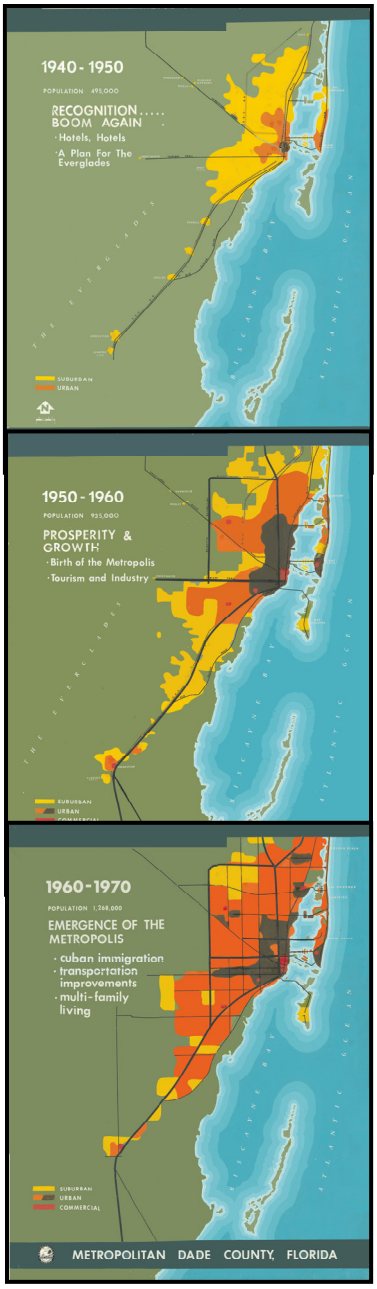
Miami-Dade County is home to 35 incorporated cities, in addition to many unincorporated community areas. The eastern portion of the County is heavily urbanized with high-rise buildings up and down the coastline, and is the location of the County's central business district, Downtown Miami. The western portion of Miami-Dade County extends into Everglades National Park and is largely unpopulated. East of the mainland is Biscayne Bay and includes Biscayne National Park, making Miami-Dade County the only metropolitan area in the United States that borders two national parks.



Growth

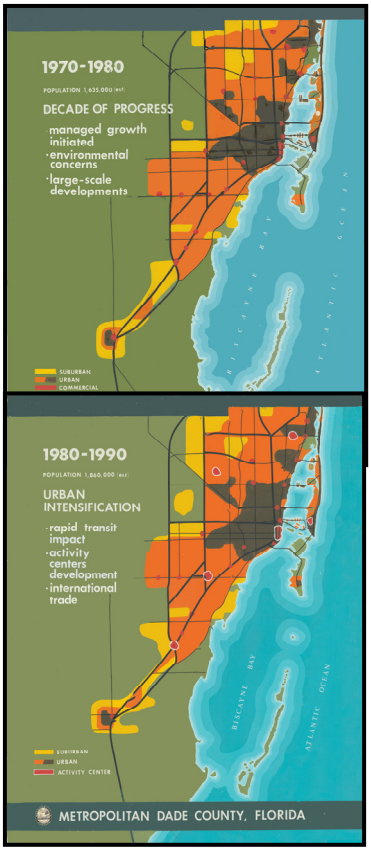
Over the last sixty years, Miami-Dade County (the County) has experienced significant and rapid population growth that can be directly attributed to foreign migration, mostly from Cuba, Haiti and Latin America. In 1960, the resident population of the County was approximately 935,000; in 2000, the population exceeded 2.2 million residents. Projections suggest that the County will top 3 million residents by 2025.

Developing specific objectives and strategies for recreation program planning requires understanding who our customers are and how our customer base is changing. Since 1929, the customer base of the Department has been characterized by growth and increasing diversity.



From 1940 through 1950, the growth of the County was attributed to recognition: visitors spread the word and many stayed.

From 1950 through 1960, the County saw prosperity and growth. Toward the end of the 1950's, Cuba fell and hundreds of thousands sought freedom in the United States, many settling in the County. Immigration had a dramatic impact on the demographic make-up of the County.



There were signs of capital development throughout the County during the 1970's, but hardly enough for the considerable increase in the County's population.

It can be noted that the dramatic population growth and the inability of County infrastructure to keep pace with that growth were contributing factors to urban sprawl – a footprint created during the 1980's and 1990's, and one that still taints the landscape of the County today. The magnitude of the County's geographic area plays an important role in the distribution of facilities and services.

Demographics

The County is home to the third largest Hispanic community in the United States, behind Los Angeles County, California, and Harris County, Texas. Miami-Dade is considered a majority-minority County; this means that groups that are ethnic or racial minorities in other parts of the State and/or Country are recognized as the majority group in Miami-Dade County.

In 1960, approximately five percent (5%) of the population of the County was Hispanic. In 2000, fifty-seven percent (57%) of the County, or approximately 1.2 million residents, were Hispanic. This influx can be attributed to the political situation in Cuba in the early 1960's, the Mariel boatlift in the early 1980's, and immigration from Latin American countries. Future population projections indicate that by 2020, Hispanics will account for nearly seventy percent (70%) of the population of the County.

Although the Hispanic population has increased over the years, the same cannot be said of the population of White non-Hispanics. In 1960, approximately eighty percent (80%) of the population of the County was White non-Hispanic. In 2000, White non-Hispanics accounted for just twenty-three percent (23%) of the County's population. The following table further illustrates the changing population and diversity in the County, beginning in 1960 and includes population projections through 2020.

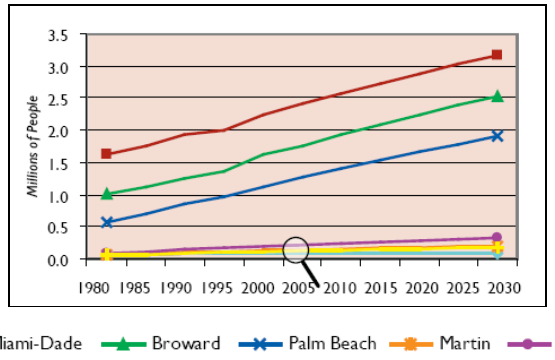
Miami-Dade County – Population and Ethnicity Demographics

Year	Total Population	White	%	Black	%	Hispanic	%
1960	935,000	749,000	**80%**	137,000	**15%**	50,000	**5%**
1970	1,268,000	782,000	**61%**	190,000	**15%**	299,000	**24%**
1980	1,626,000	773,000	**48%**	284,000	**16%**	581,000	**36%**
1990	1,967,000	617,000	**30%**	409,000	**21%**	967,000	**49%**
2000	2,253,000	534,000	**23%**	457,000	**20%**	1,291,000	**57%**
2010	2,551,000	418,000	**15%**	525,000	**21%**	1,620,000	**64%**
2020	**2,858,000**	**347,000**	**11%**	**583,000**	**20%**	**1,971,000**	**69%**

Source: Charting the Course, Florida Atlantic University Center for Urban and Environmental Solutions, 2006.

The following graphic compares population changes and projections in South Florida by County from 1980 – 2030.

South Florida Population by County 1980-2030



Source: Charting the Course, Florida Atlantic University Center for Urban and Environmental Solutions, 2006.

Ethnic Distribution

In order to develop and maintain a Recreation Program Plan and provide relevant programs and services, it is important to first understand the ethnic distribution of customers and potential customers. Ethnic and cultural variations impact park planning, programming, facility specifications and community needs.

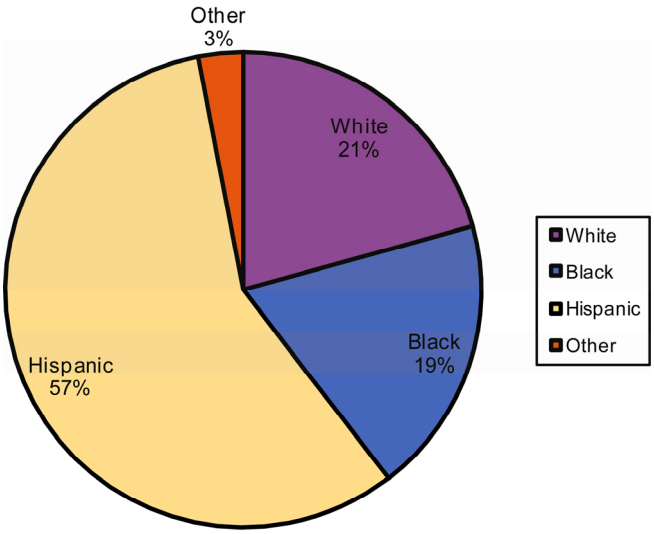
In general, Hispanics are dispersed somewhat evenly throughout the County. However, large concentrations can be found in both the central and western areas of the County, as illustrated on the map on the following page.

Black non-Hispanic residents are found in large concentrations in north and central municipalities (North Miami; Miami Gardens; and Opa-Locka) and in the southern portion of the County in Florida City. Miami Gardens has the largest percentage of Black non-Hispanics (81%) followed by the City of Opa-Locka (72%) and Florida City (61%). Black non-Hispanics are also concentrated in unincorporated areas of Miami-Dade County, including neighborhoods such as Perrine, Goulds, Naranja and Richmond Heights, as illustrated on the map found on the following page. Each of these areas and/or municipalities is located in economically disadvantaged areas of the County.

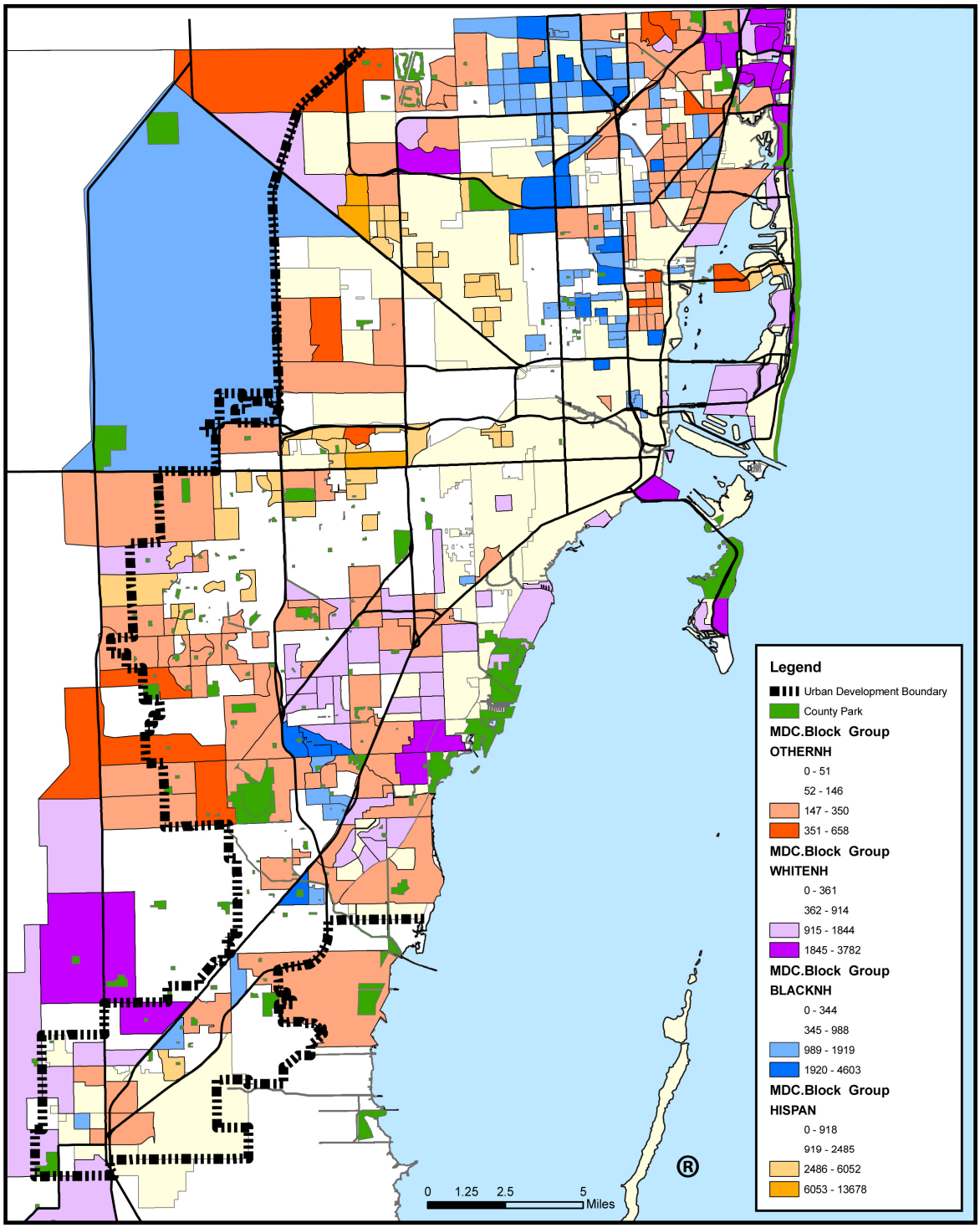
The majority of White non-Hispanic residents live along the east coast and in rural southwest Miami-Dade County. High concentrations of White non-Hispanics can be found in Aventura, Bal-Harbor, Miami, Miami Beach, Pinecrest, Palmetto Bay, Coral Gables and rural south Miami-Dade County and as illustrated on the map found on the following page.

Florida Atlantic University's Center for Urban and Environmental Solutions (CUES) *Charting the Course Report* (2006) documents significant disparity in population and ethnic distribution in the South Florida region: "Poverty and wealth are geographically concentrated with barrier islands and Intracoastal locations housing the greatest concentration of wealth, and inner city neighborhoods and outlying rural areas containing the greatest poverty."

2009 Population Distribution by Race:



PARK AND RECREATION DEPARTMENT
COUNTY DEMOGRAPHICS - ETHNIC PROFILE

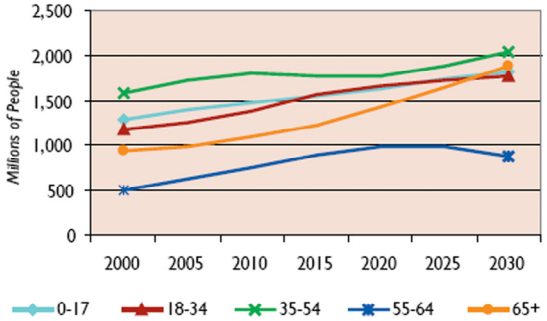


Age

Today, the median age in Miami-Dade County is 38.7. This is three years older than what was reported in the 2000 US Census. Changes in the median age are an important indicator of a shift in the make-up of the County. Changes in the median age point to a population that is getting older, and older adults are more active today than in previous generations. As a result, they have different recreational needs and expectations.

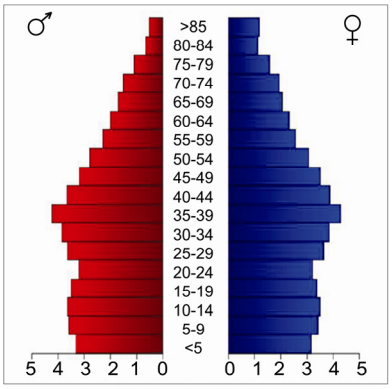
As stated in the CUES Report, *Charting the Course*, the population in South Florida is shifting from a surge in the youth population (under 18 years old) toward resurgence in senior citizens (over 65 years old). As baby boomers age, the number of seniors will rise and is expected to nearly equal the middle-age population by 2030 and surpass the youth population. Recreational opportunities, facilities and programs will need to meet the needs of this changing community.

Population Change by Age in South Florida
2000-2030



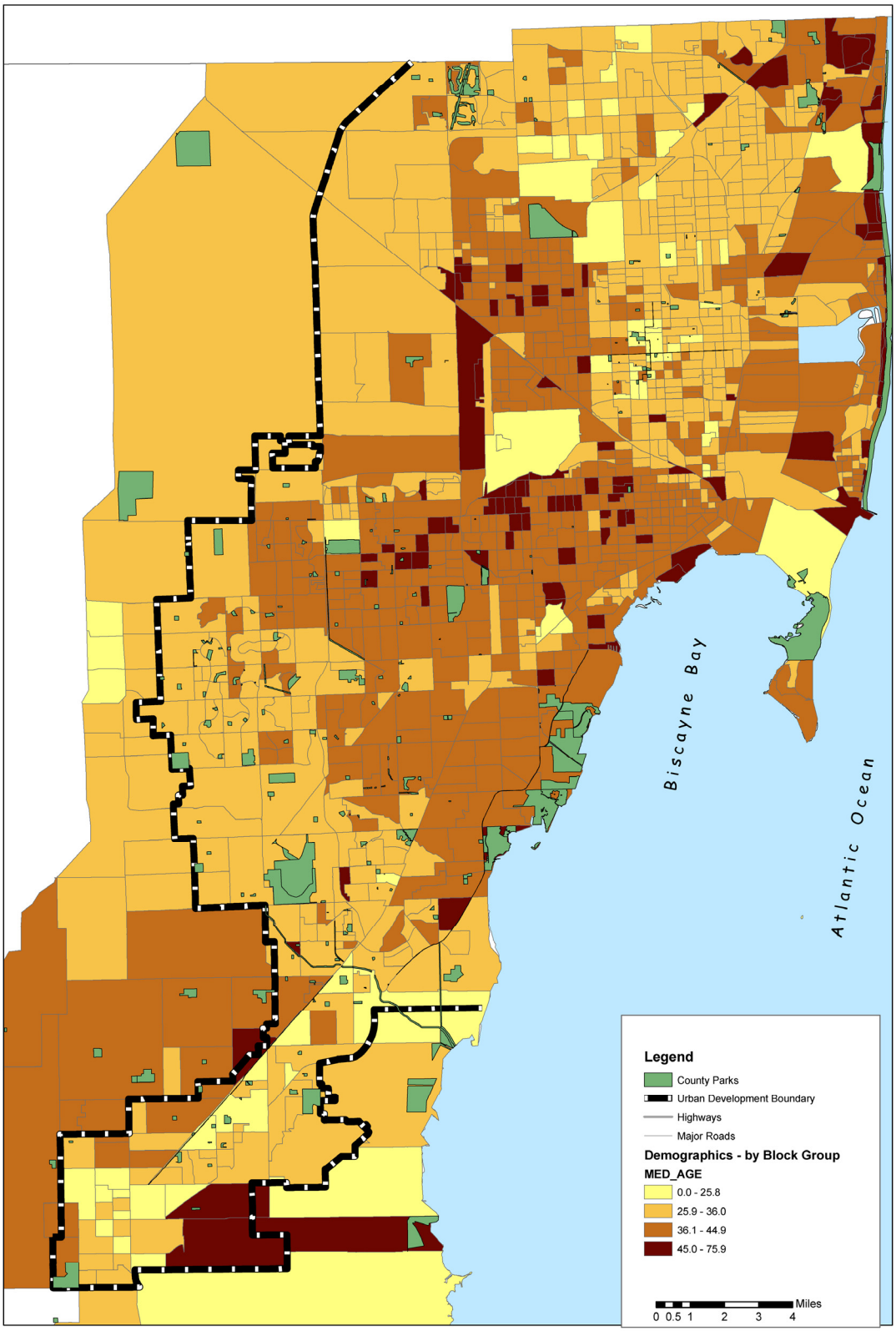
Source: Charting the Course, Florida Atlantic University Center for Urban and Environmental Solutions, 2006.

The age distribution map on the following page illustrates a predominance of 25-36 year olds concentrated in the north and central areas of the County. Concentrations of the 36-45 year old age group are located in the central and eastern areas of the County including Hialeah, North Miami Beach, City of Miami, Coral Gables and South Miami, as well as unincorporated areas. Seniors tend to reside predominately in the eastern and central areas of the County.



Age Distribution by Category

Park and Recreation Department
Demographics- Population by Age Distribution



Education

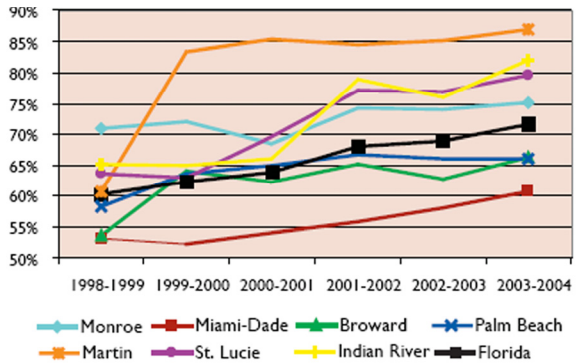
According to both the U.S. Census Bureau and the College Board, there is a positive correlation between higher levels of education and higher earnings for all racial and ethnic groups and for both men and women. In 2000, only about twelve percent (12%) of Black non-Hispanic Miami-Dade residents graduated from college and just eighteen percent (18%) of Hispanic Miami-Dade residents graduated from college. This means that more than eighty (80%) of each population group did not graduate from college (distribution as shown on the map on the following page). Attainment of higher education impacts one's lifetime earning potential. Due to this, one can extrapolate that those with lower income levels have less discretionary funds, in general, and certainly less to spend on recreational opportunities.

From 1960 to 2000, Miami-Dade residents over the age of 25 have made advancements in higher educational attainment as shown in the following table.

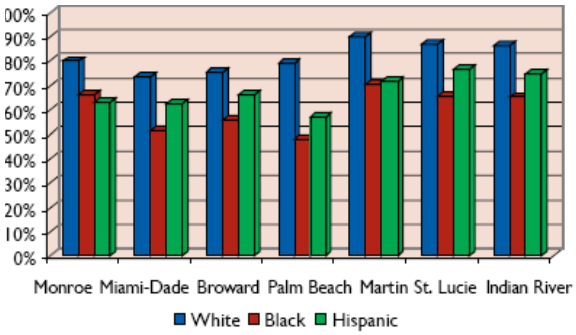
Total Persons	1960	%	1970	%	1980	%	1990	%	2000	%
TOTAL PERSONS										
High School	155,000	**29%**	226,000	**30%**	319,000	**30%**	296,000	**23%**	332,000	**22%**
College	30,000	**6%**	83,000	**11%**	175,000	**17%**	240,000	**19%**	323,000	**22%**
BLACKS										
High School	8,000	**13%**	17,000	**21%**	38,000	**27%**	54,000	**25%**	69,000	**27%**
College	1,000	**2%**	3,000	**4%**	12,000	**8%**	21,000	**9%**	29,000	**12%**
HISPANICS										
High School	NA	**NA**	43,000	**25%**	95,000	**26%**	296,000	**37%**	190,481	**21%**
College	**NA**	**NA**	**17,000**	**10%**	**50,000**	**14%**	**91,000**	**11%**	**163,132**	**18%**

However, from 1998-2004, Miami-Dade County had the lowest high school graduation rates compared to other counties in the South Florida Region, as shown in the following graphics. Additionally, Black non-Hispanics and Hispanics had lower graduation rates than White non-Hispanics throughout the South Florida Region.

South Florida High School Graduation Rates 1998-2004

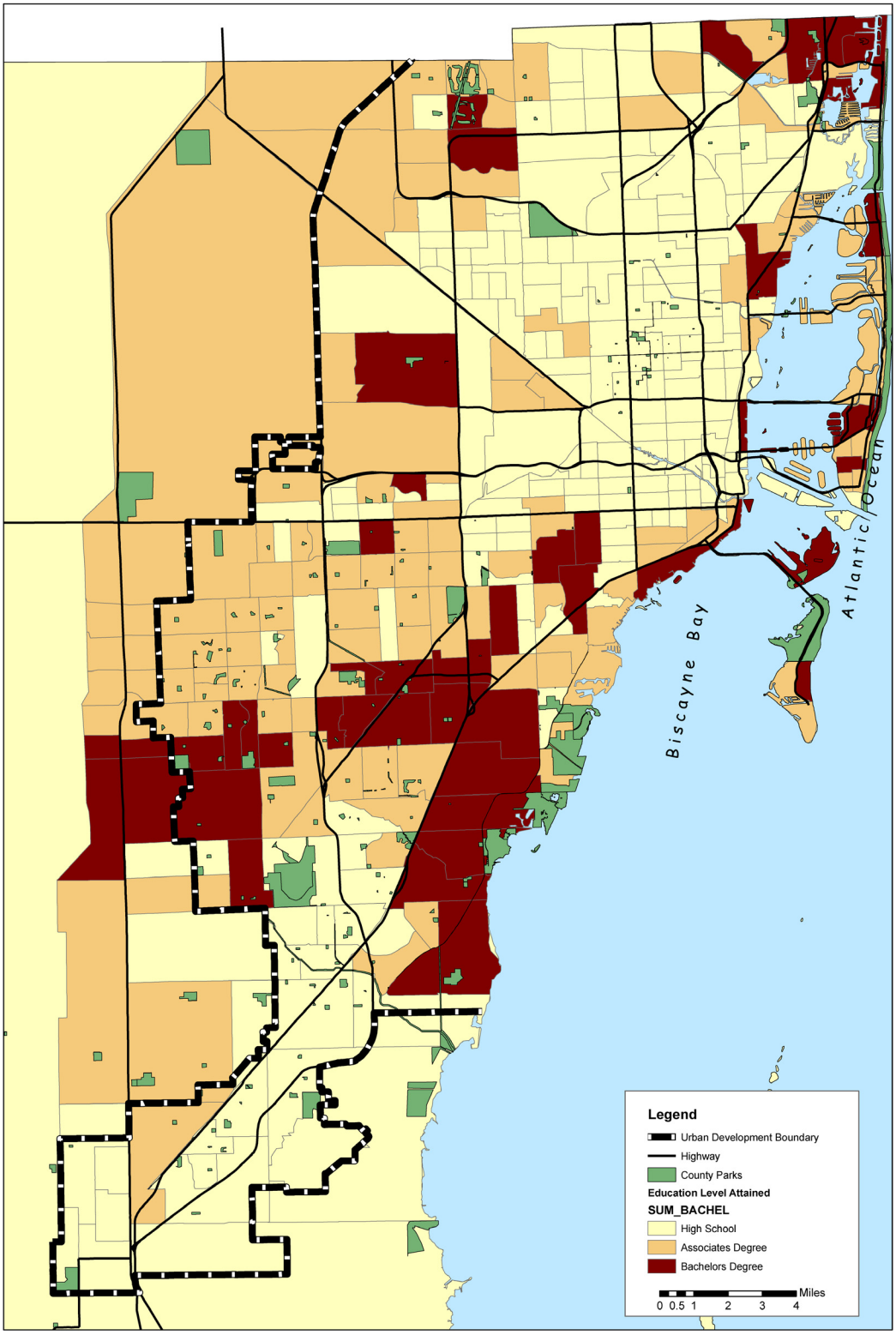


South Florida Graduation Rates by Race and Ethnicity 2003-2004



Source: Charting the Course, Florida Atlantic University Center for Urban and Environmental Solutions, 2006.

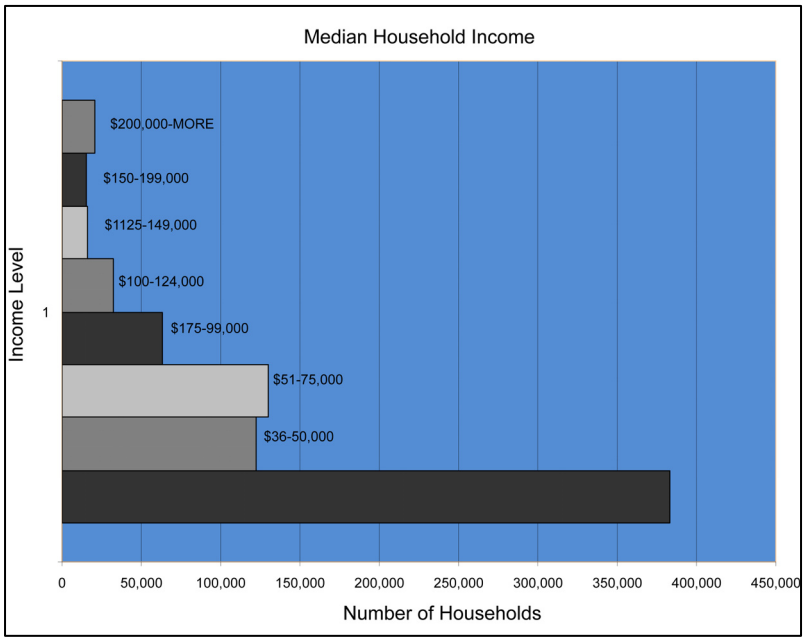
Park and Recreation Department
Demographics- Highest Education Level Attained



Income

In 2000, the median income in Miami-Dade County was 36,000. The median income for male and female single parent families was $32,405 and $22,810 respectively. Both are much less than the median income of $61,690 reported for married couples in Miami-Dade County. The following graphic illustrates a comparative look at household income, income level, and the number of households.

The U.S. Government defined the poverty level in 2003/2004 at an annual household income at or below $18,400.00. The map found on the following page shows the distribution of those that live under the median income level in Miami- Dade County.

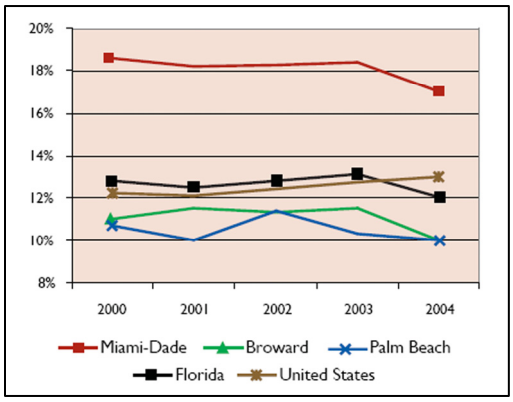


As compared to other counties in South Florida, Miami-Dade County has more households that fall below the poverty level than neighboring counties.

According to the *Charting the Course* report, in 2004, the City of Miami was the third poorest major city in the United States.

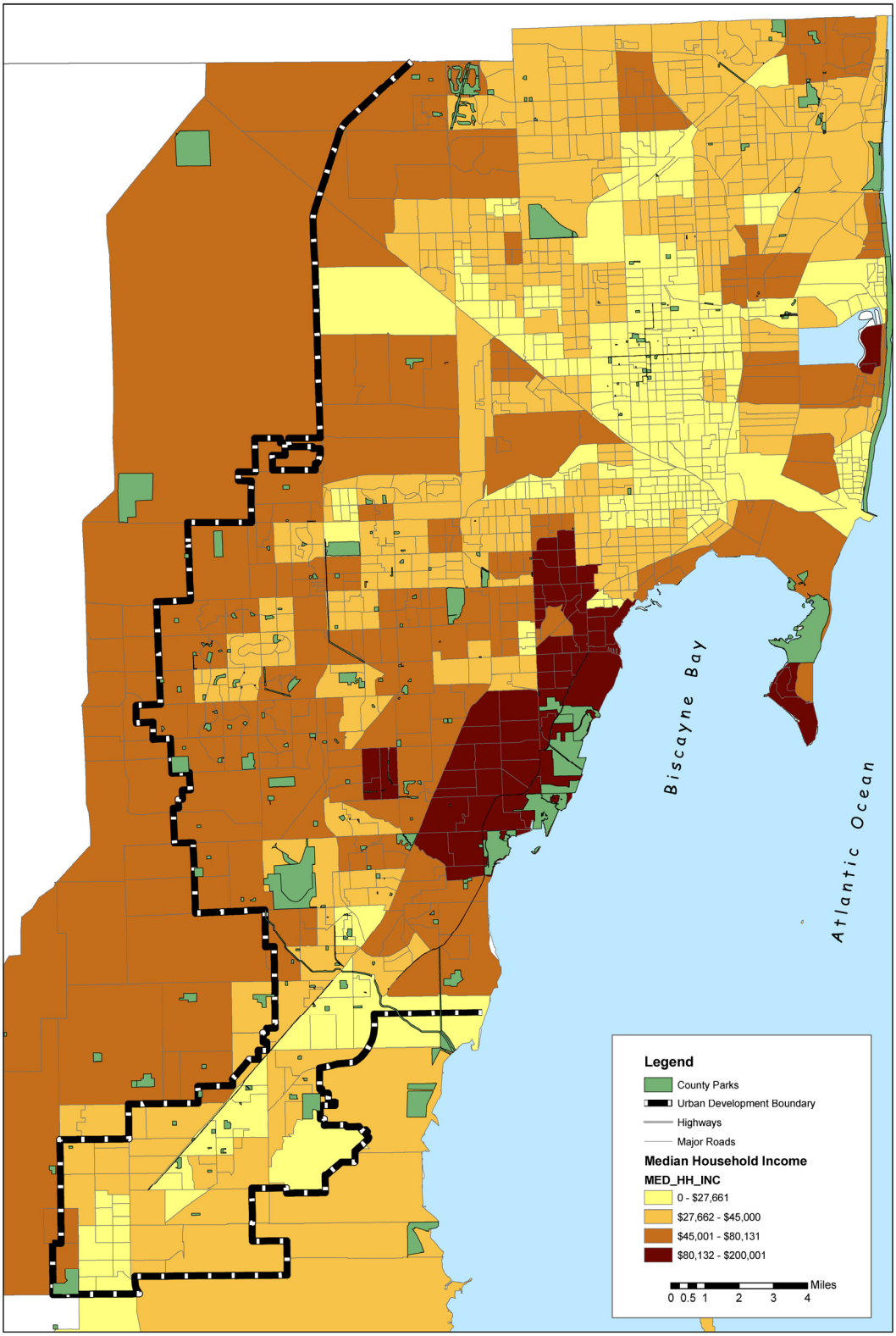
The graphic below illustrates the number of households in Miami-Dade County below the poverty level as compared to Broward and Palm Beach Counties, to Florida, and to national levels.

Poverty Rates in South Florida
2000-2004



Source: Charting the Course, Florida Atlantic University Center for Urban and Environmental Solutions, 2006.

Park and Recreation Department
Demographics- Median Household Income



Family Composition

Reported single family and female-headed households are more prevalent in Miami-Dade County than anywhere else in the country. The map found on the following page shows the distribution of single, female-headed households across Miami-Dade County. In 2007, sixty-two percent (62%) of children in Miami-Dade County lived in a married-couple family. This percentage is slightly lower than what was reported in the state (65%) and across the nation (68%).

Statistics suggest that White non-Hispanic children are more likely to live in a married-couple family setting than Black non-Hispanic or Hispanic children. In 2007, nearly fifty-six percent (56%) of Black non-Hispanic children in Miami-Dade County lived in a family headed by a single person; this is over five times what was reported for White non-Hispanic children (10%) and significantly higher than what was reported for Hispanic children (35%).

Grandparents serve as the head of household for approximately nine percent (9%) of children under the age of eighteen (18) in Miami-Dade County. This is close to the seven percent (7%) reported for the State and the six percent (6%) registered nationally.

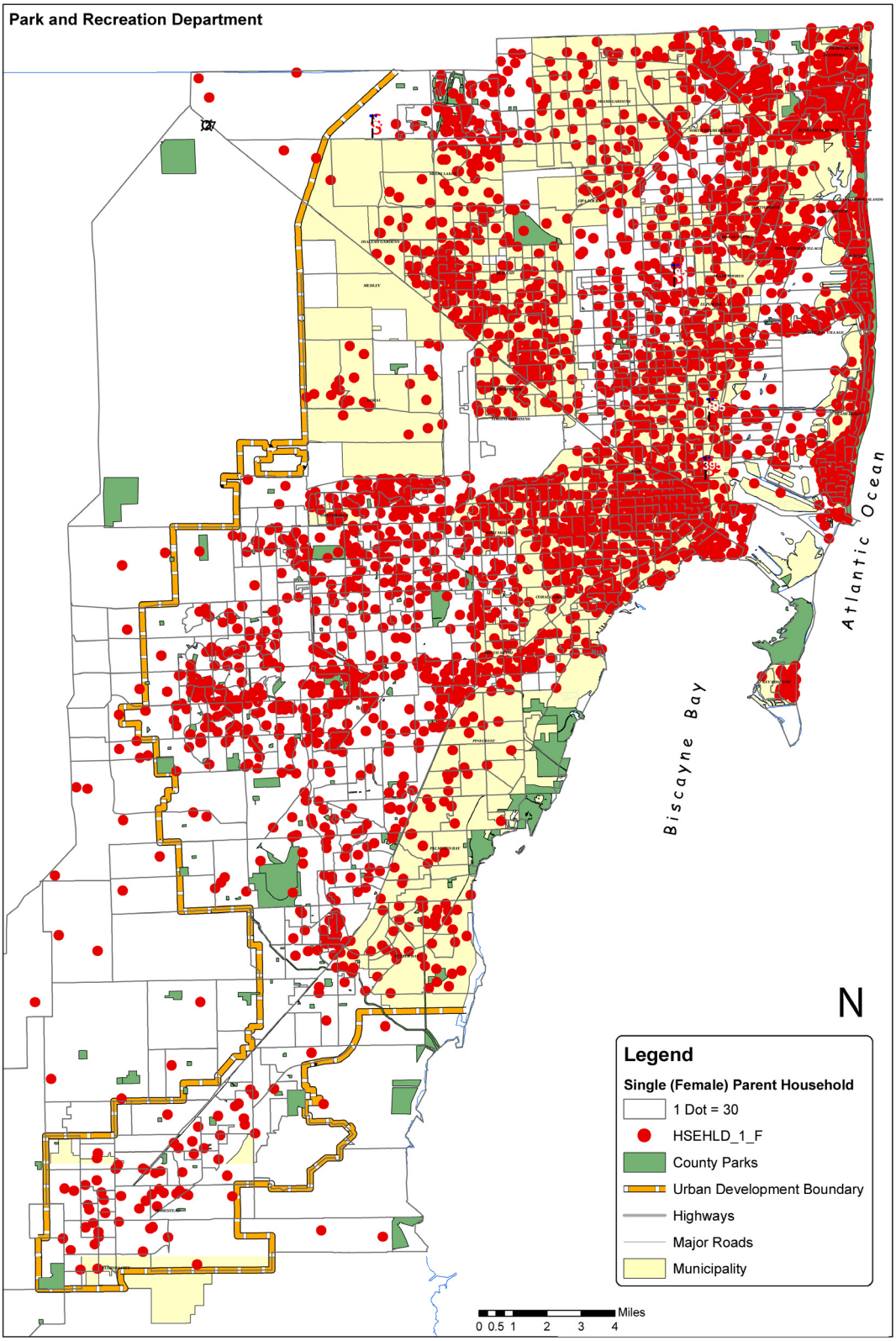
In 2007, almost thirty-four thousand (34,000) babies were born to unmarried mothers living in Miami-Dade County. Between 1999 and 2007, births by unmarried mothers in Miami-Dade County increased from forty-one percent (41%) to just over forty-seven percent (47%), exceeding the rate of unmarried mothers in Florida (45%) and the nation (39%). The highest concentration of births to unwed mothers were concentrated in the north (Liberty City – Miami Gardens), and the central (Allapattah and Little Havana) portions of Miami-Dade County, and in Homestead and Florida City.

A single-parent family income, as compared to a married-couple income is, in most cases, considerably less. The single-female parent income has declined since 2004, from forty percent (40%) of what married couples earn to thirty-seven percent (37%), in 2007. As a result, a single female parent in Miami-Dade County is more likely to receive public assistance than a married-couple family in Florida and in the United States. In 2007, more than twenty-seven percent (27%) of children in Miami-Dade County lived in families that received cash assistance income, supplemental security income or food stamps, compared with eighteen percent (18%) in Florida and nineteen percent (19%) in the nation.

These continuing population trends translate into the need to create recreation programs and services that serve the needs of non-traditional families, in addition to traditional families. In order to meet the needs of constituents within the County, the Department must make opportunities available for working single parents to participate in recreation programs and activities during non-traditional times and days. Additionally, due to constraints on family incomes, programming, facilities and services must be localized to minimize the time and transportation costs associated with attendance.

Strategic Recreation Master Plan
Single Family Households - Female Parent

Park and Recreation Department



Demographic Summary

Miami-Dade County is a diverse community. The population is comprised of a variety of ethnicities, ages, family-structures, income levels and educational attainment. The Department strives to provide services to meet the varied recreational needs associated with the diverse cultures, ages and income levels of the County's population.

Planning recreation programs and facilities in order to meet the current and future needs of our community is the challenge and the goal of this Recreation Program Plan. Facilities must recognize cultural sensitivity in regard to the traditions and heritage of our diverse population. Additionally, facilities, services and programs must be offered locally to minimize time and transportation costs associated with attendance.

As stated by CUES in *Charting the Course*, "An emerging trend that will affect the culture, politics, and economy of the region is the difference in racial and ethnic composition among age groups. Young South Floridians are far more diverse than older residents, especially senior citizens. This trend is expected to continue for the next 25-years."

By recognizing the diversity of the population we serve, we can better anticipate how recreation trends change over time and be both proactive and responsive to the needs of the community.

Population Growth

The peak decade for population growth in the County was during the 1950's with the addition of approximately 440,000 residents. Since that time, the rate of growth has continued to slow and is projected to continue to slow significantly through 2030. However, there will still be a substantial increase in population over the next twenty-five years; the rate simply indicates growth against a larger existing population base. Between 2000 and 2010, the County is expected to grow by over 352,000 additional residents; between 2010 and 2020, the County is expected to increase by 322,000 residents; and between 2020 and 2030, the County is expected to increase by another 269,000 residents. By 2030, this translates into an estimated 3.2 million total residents in the County as compared to the 2.25 million counted in the 2000 Census.

Race and Ethnicity

According to the 1980 US Census, the population of Miami-Dade County was roughly forty-seven percent (47%) White non-Hispanic; eighteen percent (18%) Black non-Hispanic; and thirty-six percent (36%) Hispanic. By 2000, Hispanics made up fifty-nine percent (59%) of the County's population, and by 2020, it is projected that Hispanics will make up at least two-thirds of Miami-Dade County's population or sixty-nine percent (69%) of the total population. By 2020, White non-Hispanics will constitute just over twelve percent (12%) of the population of Miami-Dade County. These projected changes highlight the importance in assessing the differences in leisure and recreation patterns (or even if any differences actually exist) as they relate to Hispanic and non-Hispanic households.

Components of Change

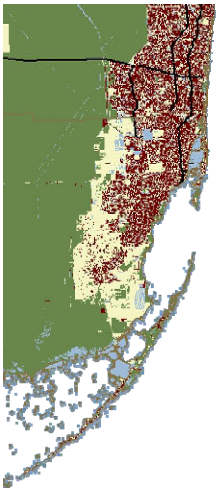
While there continues to be a significant outflow in population every year from Miami-Dade County to other parts of Florida and the United States (an average loss of 21,900 residents per year between 2001-2010 and an estimation of 27,500 residents per year between 2011-2020 respectively), this is more than offset by the inflow of immigrants from other parts of the world (almost 39,000 residents per year between 2001 and 2010 and 44,000 per year estimated between 2011 and 2020) and natural growth (births minus deaths of between 13,000 to 14,000 net new residents per year). Even if facilities do not change, individuals who use the facilities certainly will. As we consider upgrades, renovations and new facilities, we must consider the population we are serving and the needs of the community.

Employment Trends

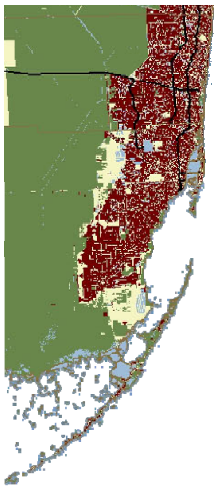
As the population of the County grows, so does the expectation for new jobs, new businesses and the County's geographic growth. Our employment growth is expected to be reasonably diverse over the next decade. The top three categories that the Florida Agency for Workforce Innovation projects will grow by the largest absolute numbers in Miami-Dade County between now and 2013 include Administrative and Support Services; Local Government; and Professional, Scientific, and Technical Services, all categories with reasonably high wages. The next two fastest growing categories, however, Ambulatory Heath Care Services and Food Service, have a significantly lower wage profile. All-in-all, it is expected that the market will continue to attract a mix of highly skilled and more modestly skilled workers over the next decade and all will have reasonably diverse recreation needs and use patterns.

Long-range planning is required to provide services, facilities and programming based on the current population and projected demographics. The Recreation Program Plan inventories the current distribution and service coverage for recreational programming, and provides analysis of gaps in service delivery to meet the needs of the community. Those needs are based on the demographics of the community and must be responsive to cultural, demographic, income and overall growth trends over time.

Existing Developed Lands in Miami-Dade County



2060 Projected Developed Land in Miami-Dade County



DEPARTMENT CONTEXT

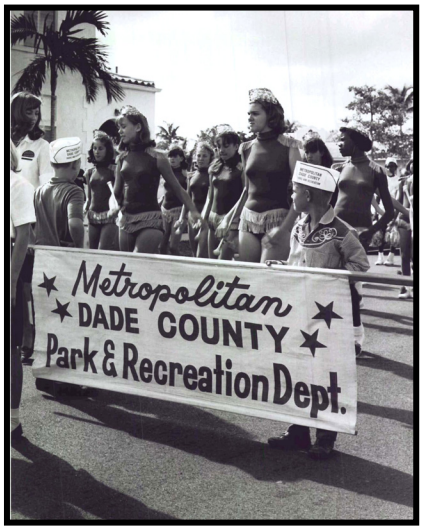
Department History

The Department has a long, rich and storied history beginning in 1929. Originally conceived as a Roadside Beautification Program with an annual operating budget of $10,000, the Miami-Dade County Park and Recreation Department is now one of the largest two-tiered recreation providers in the United States.

In 1929, the County hired A.D. Barnes as its first Director and later that same year, Commodore William J. Matheson, a local philanthropist, donated approximately eighty-acres (80) of coastal land that would become the first park in the County, Matheson Hammock Park.

During the 1930's, the Department began to acquire properties like Greynolds Park (1933); Haulover Park (1935); Redland Fruit and Spice Park (1938); Fairchild Tropical Botanic Garden (1938); and Homestead Bayfront Park (1938). These early acquisitions, known today as our Heritage Parks, were developed with assistance from the Work Program Assistance (WPA) and the Civilian Conservation Corps (CCC).

During the 1940's, the Department again entered into discussions with the Matheson family concerning Key Biscayne. As a result of those discussions, a portion of Key Biscayne (Crandon) was donated to the County in exchange for the construction of a causeway (Rickenbacker) to the island.



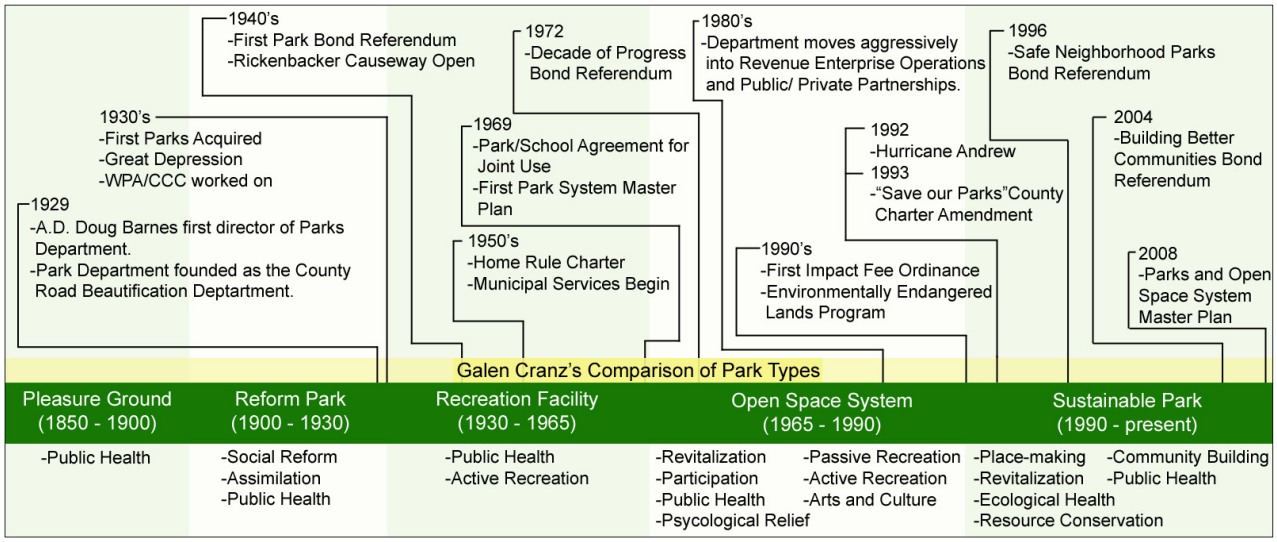
The Home Rule Amendment to the County Charter was adopted on November 6, 1956 by the electors. The Amendment to the Charter gave the Board of County Commissioners the legislative power to carry on a central metropolitan government. Article 1 of the adopted Charter "granted to the Board the power to provide parks, preserves, playgrounds, recreation areas, libraries, museums, and other recreational and cultural facilities and programs". What this meant was that the County would not only be responsible for County-wide services but would be responsible for providing municipal type services to those residents living in unincorporated areas of Miami-Dade County.

As a result, the Department began to acquire land to develop neighborhood and community parks like Carol Park, Myrtle Grove Park, Norwood Park, Westwood Park, Continental Park and Tamiami Park.

During the 1960's, the neighborhood park system expanded and the Department began to develop parks to include recreation buildings, swimming pools, athletic fields and game courts. Programming of those facilities followed.

The Department has evolved significantly from its origination in 1929. These changes are unique to the County, but are emblematic of the national evolution of the parks and recreation field. Galen Cranz, in her seminal book, “The Politics of Park Design, A History of Urban Parks in America,” provides a detailed review of how the parks and recreation field has grown from the pleasure grounds of the 1850s to the Open-Space System model that is indicative of most park departments since 1965. These changes have continually redefined and expanded the role of recreation in American life. The graphic below charts the evolution of the parks movement as defined by Cranz, compared to the key events in the history of the Department. The chart shows how these epochs coincide with thirty to thirty five year, generational time periods. This suggests that we are, once again, on the cusp of a new era for parks and recreation. Some have termed this “The Sustainable Period” or “The Healthy Lifestyle Period”. Irrespective of the name, the data suggests that it is important to take a new look at the role of parks and recreation and to recognize that one cannot be caught up in any paradigm of what has been done in the past. Rather, we must consider our past and the proud tradition of the County’s Park and Recreation Department, while recognizing that we are in an era that must include emphasis on place-making, community building, public health, revitalization, ecological health and resource conservation.

Miami-Dade County Park and Recreation Department
Key Events in History



Department Overview

Today, the Miami-Dade County Park and Recreation Department operates a large urban park system, managing 261 park properties, comprised of active and passive parks, as well as protected environmentally sensitive properties, and serves as the local park department for unincorporated areas of the County. The Department also provides cultural experiences through its auditoriums, museums, cultural art centers and the Miami-MetroZoo.

Recreational experiences are provided through a wide range of programs and services at a very diverse range of park facilities. These unique facilities include:

- campgrounds
- golf courses
- marinas
- ball fields
- beaches and atoll pools
- a boxing center
- tennis, racquetball, volleyball and basketball courts
- a state of the art equestrian center
- a shooting range
- picnic shelters
- playgrounds
- swimming pools and water play areas
- recreational centers
- sports complexes
- walking paths and riding trails

Natural and environmental experiences are offered through passive recreational facilities, at nature centers and preserves, as well as active participation in Eco-adventure programs.

Facilities, programs and services directly provided by the Department are available to all residents of and visitors to Miami-Dade County. In addition, specialized leisure access camps and programs are provided for those persons with disabilities in our community.

The following are some examples of direct programs that are offered by the Department throughout the year:

- sports development (including football and baseball)
- after school programs (chess, fencing, track and field, art and nature)
- summer camp and specialty camps (art, nature, sailing)
- eco-tours
- senior and teen programs

The Department has also enhanced its menu of programs by entering into partnership agreements with Community-Based Organizations (CBO) to provide competitive sports and related activities. The CBO typically offer programs such as:

- soccer
- tackle football
- flag football
- cheerleading
- basketball
- swimming
- roller hockey
- baseball and softball

The Department also produces special events such as the annual Rib Fest, the "Love In," Fourth of July celebrations, and provides support for numerous community special events.

The Department also includes facilities that allow for citizens to engage in self-directed activities such as walking for leisure, walking for exercise, picnicking, hiking, biking, skating, fishing, boating, golfing, or simply enjoying being in a natural setting.

Parks Foundation

One expects to find world-class parks, historic and cultural sites, environmental resources and outstanding recreation facilities and programs in Miami-Dade County. As the County continues to grow, so do the recreation needs of both residents and visitors. However, traditional government funding sources are not growing fast enough to keep pace with the growing demands of our expanding community. The leadership of the Miami-Dade Park and Recreation Department, in conjunction with prominent community leaders, recognized the need to establish alternative funding sources, independent of traditional government funding, in order to try to keep pace with the growing recreation needs of our community. Through combined public-private leadership, the Parks Foundation of Miami-Dade was founded in 2004 as a separate, independent, 501(c) 3 non-profit corporation.

The Parks Foundation of Miami-Dade was created to support the Miami-Dade Park and Recreation Department, one of the community's most important assets. It is a nationally accredited park and recreation agency and one of the most recognized departments in the United States. The Department serves more than 2.5 million County residents and millions of tourists annually.

The Parks Foundation of Miami-Dade supports recreation programs that touch people of all ages and diverse cultural and ethnic backgrounds. Some of the program categories that are supported by the Parks Foundation include:

- special community events
- recreational programs
- educational programs
- fitness and health programs

- children's programs
- historic preservation programs
- programs for people with disabilities
- cultural programs
- senior programs
- wildlife programs
- after school programs
- land conservation programs
- Eco-Adventure programs

With more than 100 special events produced each year, there are a number of diverse ways that corporations may partner with the Department through the Parks Foundation to establish a mutually beneficial relationship. Sponsorships may be structured to benefit a company's marketing goals, community outreach initiatives, and employee relationship activities.

The Foundation also supports unique initiatives that include:

- Adopt-a-Tree Program
- Adopt-a-Bench Program
- Adopt-a-Recreation Program

Department Mission, Vision and Values

The Department touches approximately 25 million people per year, who use the parks, attend events and participate in programs. As a three time winner of the National Gold Medal for excellence in park and recreation administration, the Department is renowned for its attractions and service. In order to deliver consistently outstanding service to the communities it serves, the Department has developed the following Mission, Vision and Values:

Mission

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

Vision

"Delivering Excellence Everyday"

Core Values

Outstanding Customer Service

The Department provides outstanding customer service exemplified by a professional, effective, efficient, considerate and friendly attitude towards our community, visitors and co-workers.

Enthusiastic Attitude and Teamwork

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

Accountability and Integrity

The Department is responsive to the community we serve by building public trust and confidence. We provide dependable, consistent and quality facilities and programs.

Creativity and Innovation

The Department fosters and supports innovative, dynamic and creative solutions, programs and projects placing the department as a leader in our profession.

Stewardship

The Department is a responsible and committed steward of the community's physical, natural and cultural resources creating a legacy for this and future generations.

Inclusiveness and Accessibility

The Department provides parks, facilities and programs that are inclusive of the diverse residents of our community and are accessible to those with disabilities.

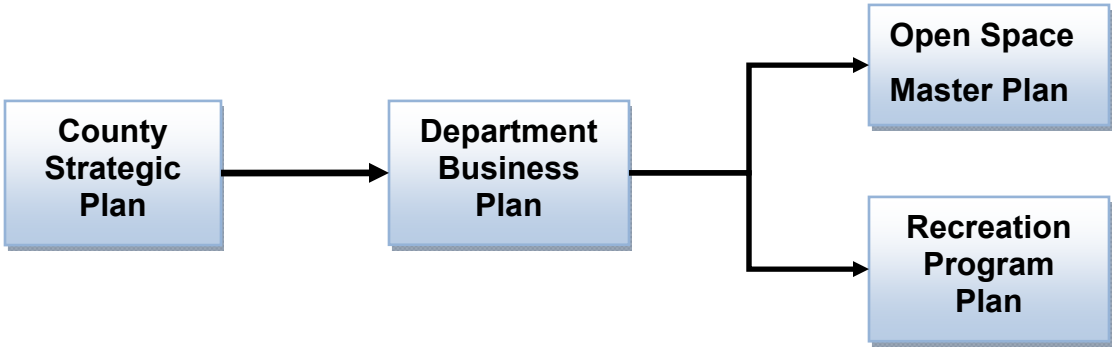
Leadership and Professional Development

The Department fosters and supports life-long professional development, training and mentorship by providing education and professional development opportunities, which demonstrate best management, technical and leadership practices.

Excellence

The Department fosters and supports excellence and professionalism in carrying out our mission, vision and goals for the delivery of outstanding parks, programs and facilities.

Relationship to Other Plans



The Recreation Program Plan is a means to guide the provision of recreation and leisure services toward the advancement of the overall mission, vision and goals of the County as a whole. It is intended to inform and support the Department's Business Plan and to serve in unison with the Parks and Open Space System Master Plan. Ultimately, the Recreation Program Plan will guide the provision of excellent public facilities, activities, programs and services and promote quality of life experiences for residents of and visitors to Miami-Dade County.

The following is a summation of the County's Strategic Plan, the Department's Business Plan, and the Open Space Master Plan.

COUNTY STRATEGIC PLAN

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

Strategic Themes

The priority Strategic Themes that guide the County toward its Mission and Vision are:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner
- Improve the quality of life for all Miami-Dade County residents
- Protect the safety and quality of Miami-Dade County's neighborhoods
- Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community
- Develop and maintain an effective transportation system
- Protect and preserve our unique environment
- Promote cooperation and coordination among all government services

Service Areas

In order to facilitate the implementation of the Strategic Plan, County services are broken down into six areas of service. The service areas are:

- Economic Development
- Health and Human Services
- Neighborhood and Unincorporated Area Municipal Services
- Public Services
- **Recreation and Culture**
- Transportation

Recreation and Culture Service Area

The Recreation and Culture Service Area Goals are most directly relatable to the Recreation Program Plan.

Recreation and Culture Service Area Goals are:

- Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.
- Secure and invest in additional public and private resources to improve and expand programs, services and facilities.
- Increase participation in and awareness of programs, services and facilities.
- Develop life-long learning and professional development opportunities through education, outreach and training partnerships.

PARK AND RECREATION DEPARTMENT BUSINESS PLAN

Department Aligning Goals

The Department has identified specific goals that align efforts with those of the County Strategic Plan. These goals are:

- The Department is committed to providing *Outstanding Customer Service* exemplified by a professional, effective, efficient, considerate and friendly attitude towards our community, visitors and co-workers.
- The Department will work as a team based on respect for our co-workers, our community and our environment and believes enthusiastic teamwork embodies loyalty to the Department's mission, vision, core values and goals; that teamwork

allows the Department to *deliver outstanding parks; activities; facilities and programs to our community.*

- The Department will be *accountable and responsive to the community* we serve; and in doing so, will build public trust and confidence through equitable, dependable and quality facilities and programs.

- The Department will be *creative and innovative* in planning and developing its facilities, activities and programs and will strive to identify and support innovative, dynamic and creative partners.

- The Department will continue to be a *responsible and committed steward* of the community's physical, natural and cultural resources, and in doing so, will create a legacy for this and future generations.

- The Department will strive to provide parks, facilities, activities and programs that are *inclusive and accessible* to the diverse needs of residents in our community, including those who are disabled.

- The Department will support *life-long development* that includes training and mentorship; opportunities to pursue professional development and educational programs; and will develop best management practices and technical and leadership training.

- The Department demands *excellence and professionalism* in carrying out our mission, vision, and goals in the parks we build and the programs we deliver.

PARKS AND OPEN SPACE SYSTEM MASTER PLAN

The Vision of the Parks and Open Space System Master Plan is a 50-year unifying concept for a livable, sustainable Miami-Dade County. This vision is aligned with the Mission and Vision of the County as set forth in the Strategic Plan, as well as the aligning goals of the Department's Business Plan.

The Guiding Principles of the Parks and Open Space System Master Plan are:

Equity: where every resident should be able to enjoy the *same quality* of public facilities and services regardless of income, age, race, ability or geographical location

Access: where every resident should have *access* to and be able to safely and comfortably walk, bicycle, drive and/or ride transit from their home to work, school, parks, shopping and community facilities

Beauty: where every public space, including streets, parks, plazas and civic buildings, should be designed to be as *aesthetically pleasing* as possible, and to compliment the natural and cultural landscape

Multiple Benefits: where every single public action should generate *multiple public benefits* to maximize taxpayer dollars

Seamlessness: where every element of the County, including neighborhoods, parks, natural areas, streets, civic centers and commercial areas, *should be seamless*; connected without regard to jurisdiction

Sustainable: where every action and improvement of the Park System, including facilities, programs, operations and management, *should be sustainable* and contribute to the economic, social and environmental prosperity of the County

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

CONTEXT SUMMARY

The County is home to a large and diverse population. Differences in race, ethnicity, income, education and family composition are seen across the County. Concentrations of distinct demographic types have created informal community areas (i.e. “The Beach”; the “Model Cities Area”; “South Dade”, etc.). These distinct areas reinforce the need to approach the assessment and provision of recreation services thoughtfully across the County, rather than through a set of fixed services for the County as a whole. Further, as noted through existing demographic data and projections, the County will continue to require a unique and evolving approach to the provision of services. This requires the Department to be flexible in adapting to changing lifestyles and recreational needs.

Key demographic elements that have an impact on the provision of recreation services include the following:

- Miami-Dade County is racially and ethnically diverse and these populations are concentrated in distinct geographic areas. The predominant ethnic group is Hispanic and the County is home to the third largest Hispanic community in the United States.

- Differences in age, educational attainment and income are also noted across the County with older, more educated, and wealthier populations concentrated along the coastal areas.

- Older adults today are healthier and more active; assumptions about what constitutes a senior program will continue to be challenged.

- The percentage of reported single family and female-headed households is higher in Miami-Dade County than the State or national average. Additionally,

more families in Miami-Dade County receive cash assistance income, supplemental security income or food stamps, than the state or national average.

- Serving non-traditional and low income families will provide unique opportunities for the Department.

- Whereas the absolute number of people migrating to Miami-Dade County continues to increase, the relative rate of growth is leveling off.

- Future employment trends project an increase in the following job types within the County: Administrative and Support Services; Local Government; Professional, Scientific, and Technical Services; Ambulatory Heath Care Services; and Food Service.

- Recreation programming needs to be sensitive to the neighborhood it is serving.

DEPARTMENT CONTEXT SUMMARY

- From its inception in 1929, the Department has a proud tradition of service. Today, the Department serves an estimated 25 million people annually.

- The Department's resources are vast and include 261 park properties, comprised of active and passive parks, as well as protected environmentally sensitive properties.

- The Department's mission is to create outstanding recreational, natural and cultural experiences to enrich individuals and enhance communities by providing sustainable, excellent, customer-driven services.

- The Core Values for the Department include outstanding customer service; an enthusiastic attitude and emphasis on teamwork; accountability and integrity; creativity and innovation; stewardship; inclusiveness and accessibility; leadership and professional development within a framework of excellence.

- The Recreation Program Plan relates to the County's Strategic Plan, the Department's Business Plan, and the Open Space Master Plan through its focus on excellence, customer service, fiscal accountability, innovation, stewardship and efficiency.

SECTION 3 - INVENTORY AND ANALYSIS

INVENTORY AND ANALYSIS

INVENTORY

Miami-Dade County residents benefit from a variety of parks offered by many different providers, with varying types of recreation, parks, facilities, and services. Within the County, existing recreation and open spaces include National Parks and Preserves, State Parks, water conservation areas, and County and Municipal Parks.

As of October 2009, there are a total of 831 recreational facilities and open space areas in the County, of which 24 are under federal and state jurisdiction, 261 parks under County jurisdiction, and 546 parks under municipal jurisdiction. Total park acreage in Miami-Dade County is 1,222,122 acres. The following table summarizes the parks and open space land across all jurisdictions.

Countywide Recreation & Open Space Areas

Jurisdiction	Miami-Dade County		Municipal		State/ Federal		Total	
	Sites	Acres	Sites	Acres	Sites	Acres	Sites	Acres
TOTAL:	261	12,667	546	4,384	24	1,205,071	831	1,222,122

Source: Miami-Dade County Park and Recreation Department Parks Property Management Information System, 6/2009

The Department provides recreation and parkland, facilities and services to Miami-Dade County in two primary ways:

- First, the Department provides typical local recreation open space, facilities, programs and services for Unincorporated Municipal Service Area (UMSA) residents.

- In addition, the Department provides county-wide recreation open space for both UMSA residents and residents that live within the 35 municipal areas that are within Miami-Dade County.

In most cases, the Department does not provide local parks or recreation services within municipal areas to municipal residents unless an intergovernmental agreement exists, and then such facilities, programs and services are limited.

Analysis

There is no single accepted standard for analyzing program service delivery. However, several approaches lend insight into the possible need for facilities and services. Typically, these approaches include an analysis of the total acreage of land available and ultimately the ability of residents to equitably access those facilities. This analytical comparison is based on typical communities and is only relevant in terms of comparing the County to other communities. It does not take local preferences or trends into

consideration. For the purpose of this study, analytical comparison is helpful as an indicator of potential need, but is not intended to represent absolute definitions of need.

Acreage Analysis

The Department's county-wide parks are large and diverse and include such areas as beaches, natural area preserves, historic sites, and unique places such as Miami-MetroZoo. Local parks are generally much smaller and in the form of neighborhood and community properties. At present, the Department offers 87 county-wide parks (11,200 acres) and 174 local parks (1,467 acres). Additional local recreation open spaces available for public use also include recreation facilities within public schools, colleges, universities, as well as privately owned local recreation open spaces within homeowner association areas.

An inventory of the Department's recreation open space sites and acreage will vary annually according to incorporations, land acquisitions, and transfer of maintenance responsibility to other County departments or government entities.

The Department operates and maintains a system of 12,667 acres of parkland that includes the two categories of county-wide and local parks, as well as County-owned Environmentally Endangered Lands that are adjacent or contiguous to Department properties and managed as County parks. Of the 12,667 acres mentioned above, 2,800 acres are part of the Environmentally Endangered Lands (EEL) program.

County-wide parks serve all residents and tourists, while local parks serve UMSA residents. Within these two general categories, County parks are further classified based on their primary function, size, and degree of facility/program development. The characteristics of the various classes of parks are summarized in the following table.

Recreation & Open Space Classifications

	County-wide					Local			
Criteria	Metropolitan	Natural Area Preserves	Greenway	Special Activity	District	Single-Purpose	Community	Neighbor-hood	Mini Park
Primary Orientation	Resource	Resource	Resource	Resource	User	User	User	User	User
Staff	Yes	Varies	No	Yes	Yes	Yes	Yes	No	No
Available Programs	Varies	Varies	No	Yes	Yes	Yes	Yes	No	No
Acres	Varies	Varies	Varies	Varies	200 +	Varies	20-100	1-10	½
Service Area	County-wide	County-wide	County-wide	County-wide	5 miles	3 miles	3.5 miles	1 mile	.5 mile

Source: (1) Miami-Dade Parks and Recreation Department, July 2009
(2) Miami-Dade Park and Recreation Areas - Summary of Park Classification, July 2006

County-wide Parks

County-wide parks and preserves and conservation lands (11,200 acres) each help to support the recreational needs of incorporated and unincorporated area residents and tourists that can be accommodated within larger, resource-based parks. They serve large

populations and draw users from great distances. County-wide parks provided by the County include Metropolitan Parks, Natural Area Preserves, Special Activity Areas, District and/or Greenways.

Metropolitan Parks (15 parks; approximately 3,963 acres) – These are large resource-oriented parks. Generally, these parks preserve valuable natural and historical resources while providing a broad mix of resource-dependent recreation opportunities. For example, Crandon Park provides numerous compatible recreational activities to park users, while at the same time preserving 343 acres of coastal wetland and 48 acres of coastal hammock as natural areas.

Natural Area Preserves (12 sites; approximately 1,697 acres) – These are ecologically unique, resource-based parks that are often minimally improved with interpretive facilities and trails. Examples include Castellow Hammock Preserve, Nixon Smiley Pineland Preserve, and the R. Hardy Matheson Preserve.

Special Activity Areas (24 park sites; approximately 3,547 acres) – These areas vary greatly, but they typically are large and provide a unique recreational opportunity centered on a single theme. Miami-MetroZoo and Redland Fruit and Spice Park illustrate the diverse nature of Special Activity Areas.

District Parks (10 parks; approximately 1,804 acres) – These are large, user-oriented parks that provide extensive recreational facilities and staffed recreational programs to UMSA and municipal residents. For example, Tropical Park is a District Park that offers swimming, picnicking, athletic fields, game courts, and supervised recreational programs to the residents living in the west-central portion of the County.

Greenways (24 sites; approximately 137 acres) – These are linear open spaces that provide a select range of recreation and conservation activities. Greenway parks include horse trails, bike paths, canoe trails, and conservation corridors that often link parks and other public facilities. Greenways are specialized recreational facilities that often include linear modes of transportation or a natural feature such as a trail, canal, or stream.

County-wide recreational open space in the County also includes state and federal recreation areas including the Everglades National Park, Biscayne National Park, the Big Cypress National Preserve, State Conservation Areas, State Parks and other state owned recreation areas.

Local Parks

Local parks are the County's functional equivalent of municipal parks and are designed to fulfill the specific close-to-home recreational needs of unincorporated area residents. There are 174 local County parks totaling 1,467 acres that include: Community, Single Purpose, Neighborhood, and Mini-Parks. There are an additional 442 local parks totaling 2,358 acres of parkland in municipalities. Local parks have smaller service populations than county-wide parks, drawing users principally from surrounding residential neighborhoods and communities.

The following table summarizes local parkland by park class, and differentiates between the total number of County-owned park acres and acres for other government agencies.

Local Park Land Inventory Summary

Park Class	Miami-Dade County Sites	Miami-Dade County Acres	Other Govt. Sites	Other Govt. Acres	Total Sites	Total Acres
Single Purpose	11	112	31	280	42	392
Community	50	883	141	1,624	191	2,507
Neighborhood	78	444	91	372	169	816
Mini-Parks	35	27	181	86	216	113
TOTAL	174	1466	444	2,362	618	3828

Source: Inventory of Local Recreation Open Spaces, Miami-Dade Park and Recreation Dept., 2009 Parks Property Management Information System Database

Single-Purpose Parks (11 parks; approximately 112 acres) – These are smaller sized user-oriented parks that provide single-themed recreational facilities that meet the specific recreational needs of local residential communities within a three mile radius. Tennis, boxing, and youth athletics are examples of the recreational opportunities provided at these parks. Unlike most County parks, single-purpose parks are often operated by non-profit service organizations.

Community Parks (50 parks; approximately 883 acres) – These are medium-sized user-oriented parks that provide recreational facilities and staff programming to residents living within nearby communities. These parks focus on an aggregate of neighborhoods within a three and one-half mile radius of the park. Typically, community parks include a combination of active and passive areas, tot-lots, lighted athletic fields, game courts, and a staffed recreation building.

Neighborhood Parks (78 park sites; approximately 444 acres) - These are small-sized user-oriented parks that meet the recreational needs of individual neighborhoods, usually within one and one-half miles of the park. Most neighborhood parks are passive, un-staffed areas that typically include tot lots, multi-purpose courts, open playfields, and a picnic shelter. These facilities are generally open only during daylight hours since the facilities have no lighting.

Mini-Parks (35 parks; approximately 27 acres) – These are among the smallest parks, typically less than one-half acre, that provide a passive recreational setting for residents in various neighborhoods. The vast majority of mini-parks include tot-lots, walking and sitting areas, and open space. These facilities are unlit, walk-to type parks, and include a number of special tax districts and common open spaces that are maintained by the Department.

Level of Service Standards (LOS)

The County has adopted a LOS standard of 2.75-acres of local recreation open space per 1,000 unincorporated area residents. Local recreation open space includes:

- County provided mini, neighborhood, community, and single-purpose parks

- Portions of County-provided county-wide parks that function and are designated as local parks in the implementation of the Miami-Dade Service Concurrency Management Program

- Portions of public school and public college playfields

- 50 percent of the recreation open space provided at private developments in the unincorporated area

As of June 2009, there were 4,169 acres of local recreation open space, including 3,152 acres of local and designated portions of county-wide parks, 753 acres of public school and public college playfields, and 264 acres of privately provided open space (See Table 17 below).

As required by Chapter 163, Florida Statutes, and the Miami-Dade Service Concurrency Management Program, the Park and Recreation Department calculates the Level of Service provided in each of the County's three Park Benefit Districts (PBDs). The following table also summarizes the Level of Service conditions by Park Benefit District as of June 2009.

Local Recreation Open Space Level of Service, 2009

Park Benefit District	Unincorporated Population (1) Plus Permitted Development	2.75 Acres Per 1000 Residents	Public Park Acres (2)	School Acres (3)	Private Open Space Acres (4)	Total Open Space Acreage	Surplus (Deficit) Acres	Percent of Standard (%)
1	363,905	1000.74	1005.65	299.82	110	1,415.47	415.47	141.44
2	619,408	1,703.37	1,619.43	356.3	137	2,112.73	409.36	124.03
3	141,256	388.45	526.78	96.62	17	640.4	251.95	164.86
TOTAL	1,124,569	3,092.56	3,151.86	752.74	264	4,168.60	1,076.04	134.79

Source: (1) Miami Dade Department of Planning and Zoning, June 2009
(2) Miami-Dade County Park and Recreation Department, Planning and Research Division, June 2000
(3) Miami-Dade County School Board, Site Planning Department 11/28/08
(4) Private Open Space is one-half of total private acres. Derived from LUMA code 517 1/9/07

The Department also estimates the Year 2015 Level of Service. This estimate relies on acreage projections of: (1) local parks expected to be purchased through impact fees; (2) pending donations, covenants, and long-term lease agreements; (3) acquisitions funded by Safe Neighborhood Park and Quality Neighborhood Initiative Bond Programs; and (4) school playfield agreements. Table 18 below summarizes projected local recreation open space additions between the years 2009 to 2015.

Table 18 - Projected Local Recreation Open Space Additions, 2009-2015

Park Benefit District	Impact Fee Acquisitions (1) (acres)	Covenanted Dedications (2) (acres)	Bond Acquisition (acres)	School Playfields (3) (acres)	Projected Total Additions (acres)
1	4.37	42.47	1.00	8	55.84
2	4.56	201.02	0.51	3	209.09
3	34.15	28.94	0.00	4	67.09
TOTAL	43.08	272.43	1.51	15	332.02

Source: Miami-Dade County Park and Recreation Dept, Planning and Research Division, 2009
Miami-Dade County School Board, Site Planning Department, 2006

(1) Based on approved and projected residential development.
(2) Computed in accordance with the Park Impact Fee Ordinance No. 90-95
(3) Previously approved developer dedications. Based on School Board's 2006-2010 new construction plans, and State Department of Education for 1999-2001

Table 19 summarizes Years 2009-2015 local recreation open space levels of service. The estimates in the "Year 2015 Surplus/Deficit Acres" column in Table 19 shows that the County will be able to accommodate the projected Year 2015 population for all three Park Benefit Districts with a surplus in local recreation and open space acres.

Table 19 - Projected 2009-2015 Local Recreation Open Space Level of Service

	Projected 2015 Unincorporated Population (1)	2009 Public Park Acres (2)	2009-2015 Public Park Acres Addition (2)	2009-2015 School Playfield Acres Addition (3)	2015 Total Recreation Open Space Acres	Standard @ 2.75 Acres Per 1,000	Year 2015 Surplus/ (Deficit) Acres	2015 Percent of Standard
1	388,477	1005.65	414.73	9.0	1,429.38	1,068.31	361.07	133.80
2	626,893	1,619.43	409.36	4.0	2,032.79	1,723.95	308.84	117.91
3	178,198	526.78	251.95	2.0	780.73	490.04	290.69	159.32
TOTAL	1,193,568	3,151.86	1,076.04	15.0	4,242.90	3,282.30	960.60	129.27

Sources: (1) Miami-Dade County Department of Planning and Zoning, Research Section, July 2009
(2) Miami-Dade County Park and Recreation Department, Planning and Research Division, June 2009 Park Ordinance (90-59), previously approved developer donations, and General Obligation Bond Acquisition: Safe Neighborhood Park Act of 1996.
(3) Miami-Dade County School Board, Site Planning Department, 2006.

Access Analysis

It was determined through the planning process that the level of service standard that best fit this exercise would be that standard already aligned with access criteria developed as a part of the Parks and Open Space System Master Plan.

Access criteria standards developed as a part of the Parks and Open Space System Master Plan suggest that every resident should be able to safely and comfortably walk, bicycle, or take public transportation to a recreation center and swimming pool; and that access to those facilities should not take more than 10-15 minutes.

Access criteria standards also suggest that every resident should be able to safely and comfortably walk, bicycle, or take public transportation to a summer camp program; after-school program; learn to swim program; organized youth sports program and senior program; and that access to those programs should not take more than 10-15 minutes.

Following the determination of facility and program access standards, a mapping exercise was completed that geographically illustrated the location and distribution of existing facilities and programs (using best available information). Standard-based Service Area Maps were developed for the following facilities and program types for which standards were adopted.

Maps were developed using state-of-the-art Geographical Information System (GIS) software. Specific facility and program locations were mapped and standards applied. Using adopted standards, and 2000 US Census population numbers distributed by census tracts, service areas were geographically depicted around each facility and program.

Service area maps identified those residents, children or seniors that live within the accepted service delivery standard and those that outside service delivery expectations.

Economically Disadvantaged Population

Residents considered economically disadvantaged, that is those households that reported an income lower than the County median of $36,000, were also identified, documented and mapped to determine their level of access to facilities and programs. Because lower income families have additional concerns – such as transportation costs, household composition, educational attainment, employment opportunities – considerable efforts should be made to provide opportunities close to home.

Access standards established for facilities and programs as a part of this exercise are aligned with guidelines established as a part of the Parks and Open Space System Master Plan, and are as follows:

After-School Programs
After-School programs should be available within *1 mile of children aged 5-14*

Summer Camp Programs
Summer Camp programs should be available within *1 mile of children aged 5-14*

Learn to Swim Programs
Learn to Swim programs should be available within *1 mile of all children*

Organized Youth Sports Programs
Organized Youth Sports programs should be available within *2 miles of children aged 5-17*

Senior Programs
Senior programs should be within 1 mile of residents 50 and older

Mapping Programs / Facilities

The mapping exercise was developed as a planning tool to conduct analysis with many applications.

Specific applications include the ability to:

- Geographically locate specific facility and program deficiencies based on adopted level of service standards
- Determine when future parkland, facilities and programs should be acquired, planned, constructed or provided
- Evaluate equitable distribution of facilities and programs
- Evaluate impact of population; population density; population shifts; ethnicity; household income on deficiencies and existing undeveloped parklands

- Evaluate relationship of County facilities and programs as they relate to other public and private providers

The following pages provide a statistical summary and graphic depiction of the Level of Service provided to particular constituencies, based on their ability to access the locations of the particular programs provided.

Recreation Center Analysis

In 2000, the population of **unincorporated Miami-Dade County** was approximately 1,157,180.

Of that population:

- 540,640 residents (47%) live within 1 mile of a County recreation center
- 616,540 residents (53%) live more than 1 mile from a County recreation center

The following findings demonstrate the impact other program providers had on meeting the needs of residents with regard to access to recreation centers.

Of the 616,540 residents that live more than 1 mile from a County recreation center:

- 203,115 residents (33%) live within 1 mile of a center operated by another provider
- 413,425 residents (67%) live more than 1 mile from any recreation center

Disadvantaged Population (household income below County median of $36,000)

Of the 342,149 residents (30%) that live in an economically disadvantaged household

- 175,725 residents (51%) live within 1 mile of a County recreation center
- 166,424 residents (49) live more than 1 mile from a County recreation center

Disadvantaged / Other Provider (household income below County median of $36,000)

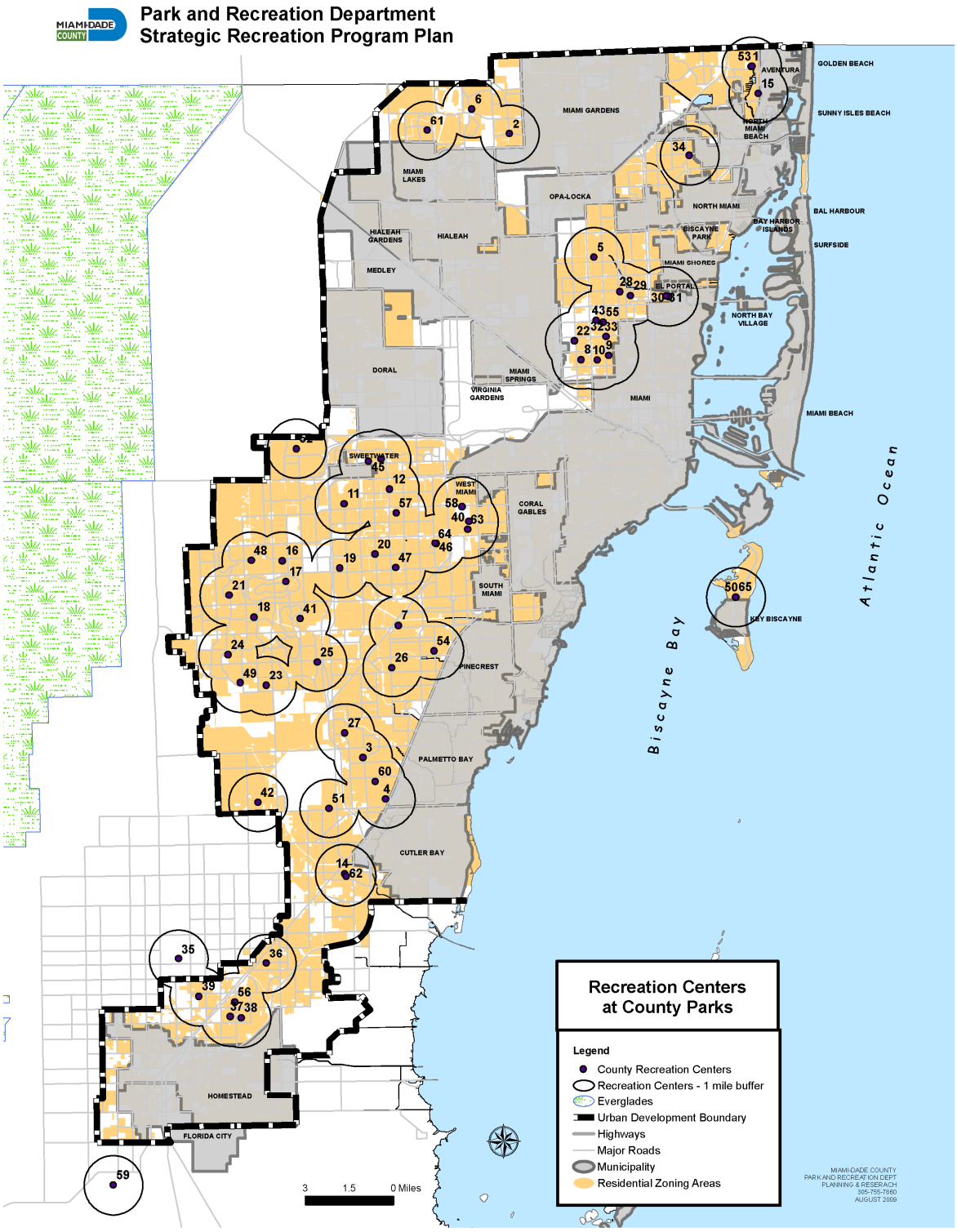
Of the 342,149 residents that live in a disadvantaged household:

- 166,424 residents live more than 1 mile from a County recreation center
- 79,886 residents (48%) live within 1 mile of a center operated by another provider
    - 86,538 residents (52%) live more than 1 mile from any recreation center

The map found on the following page illustrates service area coverage for County-owned recreation centers. Gaps exist in major UMSA residential areas including:

North Miami-Dade	Central Miami-Dade	South-Miami Dade
Ives Estates	Tamiami area	Goulds
Norland	Westchester	Palm Glades
West North Miami	Kendall / West Kendall	Naranja

Long range planning by the Department should seek to address these areas by providing services to residents located in the gap areas.


Park and Recreation Department
Strategic Recreation Program Plan
MIAMI-DADE COUNTY
GOLDEN BEACH
AVENTURA
SUNNY ISLES BEACH
NORTH MIAMI BEACH
MIAMI GARDENS
MIAMI LAKES
OPA-LOCKA
NORTH MIAMI
BAL HARBOUR
BAY HARBOR ISLANDS
SURFSIDE
BISCAYNE PARK
HIALEAH GARDENS
HIALEAH
MEDLEY
MIAMI SHORES
EL PORTAL
NORTH BAY VILLAGE
DORAL
MIAMI SPRINGS
VIRGINIA GARDENS
MIAMI
MIAMI BEACH
SWEETWATER
WEST MIAMI
CORAL GABLES
SOUTH MIAMI
KEY BISCAYNE
PINECREST
PALMETTO BAY
CUTLER BAY
HOMESTEAD
FLORIDA CITY
Atlantic Ocean
Biscayne Bay
Recreation Centers at County Parks
Legend
County Recreation Centers
Recreation Centers - 1 mile buffer
Everglades
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
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MIAMI-DADE COUNTY
PARK AND RECREATION DEPT
PLANNING & RESEARCH
305-755-7980
AUGUST 2009

After - School Program Analysis

In 2000, the population of children 5-17 years of age in **unincorporated Miami-Dade County** was 224,704.

Of that population:

- 98,584 children (44%) live within 1 mile of a County program
- 126,120 children (56%) live more than 1 mile from a County program

Of the 126,120 children that live more than 1 mile from a County program:

- 65,234 children (52%) live within 1 mile of a program offered by another provider
- 60,886 children (48%) live more than 1 mile from any program opportunity

Disadvantaged Population (household income below County median of $36,000)

Of the 72,904 children (32%) that live in an economically disadvantaged home

- 36,758 children (50%) live within 1 mile of a County program
- 36,146 children (50%) live more than 1 mile from a County program

Disadvantaged / Other Provider (household income below County median of $36,000)

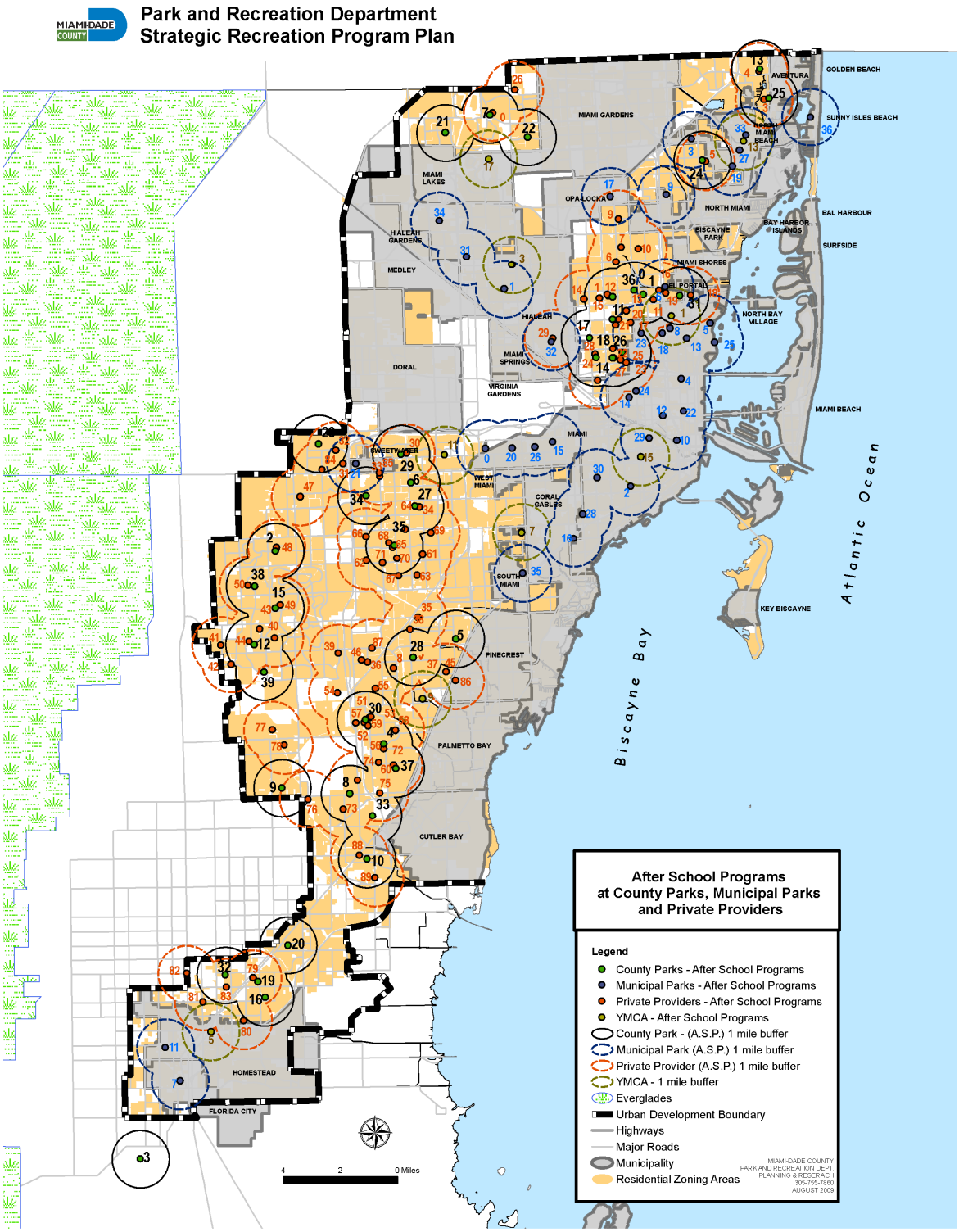
Of the 72,904 children that live in a disadvantaged household:

- 36,146 children (50%) live more than 1 mile from a County program
- 21,355 children (59%) live within 1 mile of a program offered by another provider
    - 14,791 children (41%) live more than 1 mile from any program

The map found on the following page illustrates service area coverage for After School Programs. Gaps that exist in major UMSA residential areas including:

North Miami-Dade	Central Miami-Dade	South Miami-Dade
Ives Estates	Westchester	Perrine
Norland	Kendall	Goulds
	Tamiami	Naranja

Existing programs overlap service areas providing duplicative programming. Concentrations of after-school programs are centered in north-east and central Miami-Dade County. Gaps in programming are located in west and south west areas of the County.


Park and Recreation Department
Strategic Recreation Program Plan
MIAMI-DADE COUNTY
GOLDEN BEACH
AVENTURA
SUNNY ISLES BEACH
MIAMI GARDENS
MIAMI BEACH
MIAMI LAKES
OPA-LOCKA
NORTH MIAMI
BAL HARBOUR
BAY HARBOR ISLANDS
SURFSIDE
HIALEAH GARDENS
BISCAYNE PARK
MIAMI SHORES
MEDLEY
EL PORTAL
NORTH BAY VILLAGE
HIALEAH
MIAMI SPRINGS
DORAL
VIRGINIA GARDENS
MIAMI BEACH
MIAMI
SWEETWATER
WEST MIAMI
CORAL GABLES
SOUTH MIAMI
KEY BISCAYNE
Atlantic Ocean
Biscayne Bay
PINECREST
PALMETTO BAY
CUTLER BAY
HOMESTEAD
FLORIDA CITY
4 2 0 Miles
After School Programs
at County Parks, Municipal Parks
and Private Providers
Legend
County Parks - After School Programs
Municipal Parks - After School Programs
Private Providers - After School Programs
YMCA - After School Programs
County Park - (A.S.P.) 1 mile buffer
Municipal Park (A.S.P.) 1 mile buffer
Private Provider (A.S.P.) 1 mile buffer
YMCA - 1 mile buffer
Everglades
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
MIAMI-DADE COUNTY
PARK AND RECREATION DEPT.
PLANNING & RESEARCH
305-755-7860
AUGUST 2009

Summer Camp Program Analysis

In 2000, the population of children 5-17 years of age in **unincorporated Miami-Dade County** was 224,704.

Of that population:

- 108,336 children (48%) live within 1 mile of a County program
- 116,368 children (52%) live more than 1 mile from a County program

Of the 116,368 children (5-17) that live more than 1 mile from a County program:

- 37,865 children (33%) live within 1 mile of a program offered by an outside provider
- 78,503 children (67%) live more than 1 mile from any program opportunity

Disadvantaged Population (household income below County median of $36,000)

Of the 72,904 children (32%) that live in an economically disadvantaged home

- 39,211 children (54%) live within 1 mile of a County program
- 33,693 children (46%) live more than 1 mile from a County program

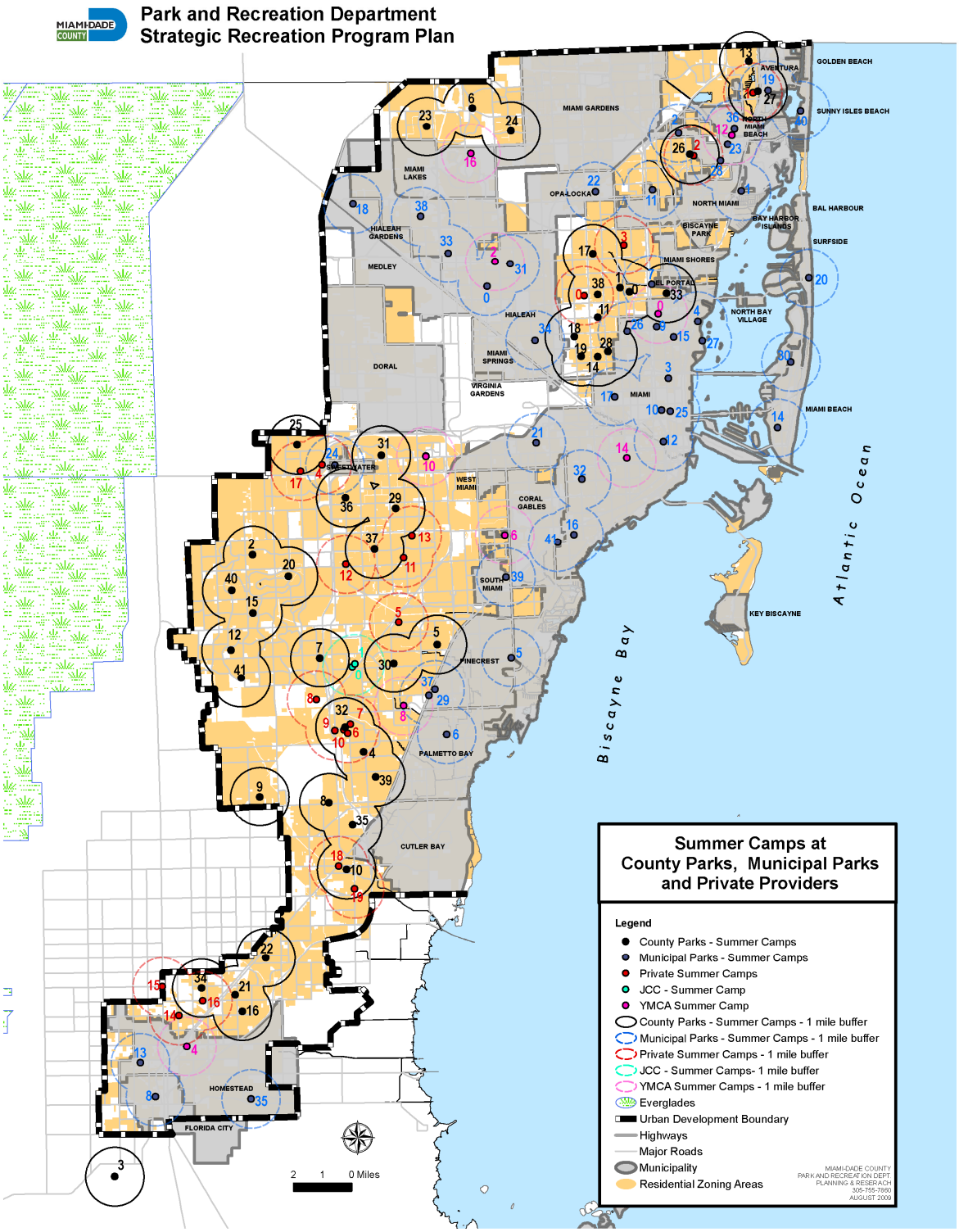
Disadvantaged / Other Provider (household income below County median of $36,000)

Of the 72,904 children (32%) that live in a disadvantaged household:

- 33,693 children live more than 1 mile from a County program
- 16,599 children (49%) live within 1 mile of a program offered by another provider
    - 17,094 children (51%) live more than 1 mile from any program opportunity

The map found on the following page illustrates service area coverage for Summer Camp Programs. Gaps that exist in major UMSA residential areas including:

North Miami-Dade	Central Miami-Dade	South Miami-Dade
Ives Estates	West Coral Gables	Perrine
Norland	West Miami	Goulds
	South Miami	Naranja
	Kendall	
	Tamiami	


Park and Recreation Department
Strategic Recreation Program Plan
MIAMI-DADE COUNTY
GOLDEN BEACH
AVENTURA
SUNNY ISLES BEACH
NORTH MIAMI BEACH
MIAMI GARDENS
MIAMI LAKES
OPA-LOCKA
NORTH MIAMI
BAL HARBOUR
BISCAYNE PARK
BAY HARBOR ISLANDS
SURFSIDE
HIALEAH GARDENS
MEDLEY
MIAMI SHORES
EL PORTAL
NORTH BAY VILLAGE
HIALEAH
MIAMI SPRINGS
DORAL
VIRGINIA GARDENS
MIAMI
MIAMI BEACH
SWEETWATER
WEST MIAMI
CORAL GABLES
SOUTH MIAMI
KEY BISCAYNE
PINECREST
PALMETTO BAY
CUTLER BAY
HOMESTEAD
FLORIDA CITY
Atlantic Ocean
Biscayne Bay
2 1 0 Miles
Summer Camps at County Parks, Municipal Parks and Private Providers
Legend
County Parks - Summer Camps
Municipal Parks - Summer Camps
Private Summer Camps
JCC - Summer Camp
YMCA Summer Camp
County Parks - Summer Camps - 1 mile buffer
Municipal Parks - Summer Camps - 1 mile buffer
Private Summer Camps - 1 mile buffer
JCC - Summer Camps- 1 mile buffer
YMCA Summer Camps - 1 mile buffer
Everglades
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
MIAMI-DADE COUNTY
PARK AND RECREATION DEPT
PLANNING & RESERCH
305-755-7860
AUGUST 2009

Learn to Swim
Program Analysis

In 2000, the population of children 5-17 years of age in **unincorporated Miami-Dade County** was 224,704.

Of that population:

- 40,844 children (18%) live within 1 mile of a County program
- 183,860 children (82%) live more than 1 mile from a County program

Of the 183,860 children that live more than 1 mile from a County program:

- 9,954 children (5%) live within 1 mile of a program offered by an outside provider
- 173,906 children (95%) live more than 1 mile from any program opportunity

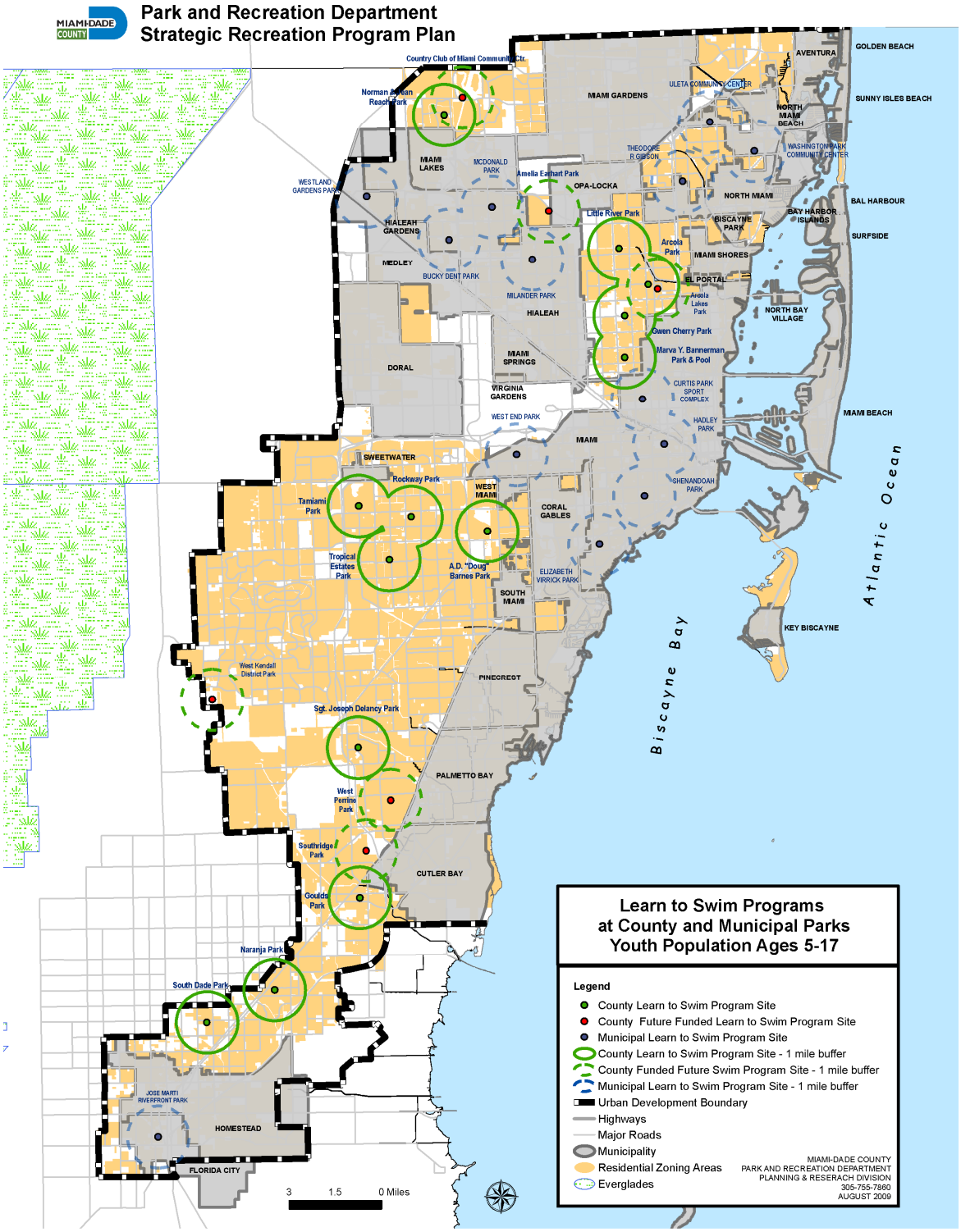
Disadvantaged / Other Provider (household income below County median of $36,000)

Of the 72,904 children (32%) that live in an economically disadvantaged home

- 24,072 children (33%) live within a mile of a County program
- 48,832 children (67%) live more than 1 mile from any program opportunity

The map found on the following page illustrates service area coverage for Learn to Swim Programs. Gaps that exist in major UMSA residential areas including:

North Miami-Dade	Central Miami-Dade	South Miami-Dade
Miami Gardens	Central Miami-Dade	Perrine
Aventura	West Miami-Dade	Goulds
		Naranja
		Homestead


Park and Recreation Department
Strategic Recreation Program Plan
MIAMI-DADE COUNTY
Country Club of Miami Community Ctr.
Norman Bergman Reach Park
MIAMI GARDENS
ULETA COMMUNITY CENTER
AVENTURA
GOLDEN BEACH
SUNNY ISLES BEACH
NORTH MIAMI BEACH
THEODORE R. GIBSON
WASHINGTON PARK COMMUNITY CENTER
MIAMI LAKES
MCDONALD PARK
Amelia Earhart Park
OPA-LOCKA
WESTLAND GARDENS PARK
NORTH MIAMI
BAL HARBOUR
BAY HARBOR ISLANDS
HIALEAH GARDENS
Little River Park
BISCAYNE PARK
SURFSIDE
Arcola Park
MIAMI SHORES
MEDLEY
BUCKY DENT PARK
EL PORTAL
Arcola Lakes Park
MILANDER PARK
HIALEAH
NORTH BAY VILLAGE
Gwen Cherry Park
Marva Y. Bannerman Park & Pool
MIAMI SPRINGS
DORAL
CURTIS PARK SPORT COMPLEX
VIRGINIA GARDENS
WEST END PARK
HADLEY PARK
MIAMI BEACH
MIAMI
SWEETWATER
Rockway Park
SHENANDOAH PARK
WEST MIAMI
Tamiami Park
CORAL GABLES
Tropical Estates Park
A.D. "Doug" Barnes Park
ELIZABETH VIRRICK PARK
SOUTH MIAMI
Atlantic Ocean
KEY BISCAYNE
Biscayne Bay
West Kendall District Park
PINECREST
Sgt. Joseph Delancy Park
PALMETTO BAY
West Perrine Park
Southridge Park
CUTLER BAY
Goulds Park
Naranja Park
South Dade Park
JOSE MARTI RIVERFRONT PARK
HOMESTEAD
FLORIDA CITY
3 1.5 0 Miles
Learn to Swim Programs
at County and Municipal Parks
Youth Population Ages 5-17
Legend
County Learn to Swim Program Site
County Future Funded Learn to Swim Program Site
Municipal Learn to Swim Program Site
County Learn to Swim Program Site - 1 mile buffer
County Funded Future Swim Program Site - 1 mile buffer
Municipal Learn to Swim Program Site - 1 mile buffer
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
Everglades
MIAMI-DADE COUNTY
PARK AND RECREATION DEPARTMENT
PLANNING & RESERACH DIVISION
305-755-7860
AUGUST 2006

Organized Youth Sports Program Analysis

In 2000, the population of children 5-17 years of age in **unincorporated Miami-Dade County** was 224,704.

Of that population:

- 165,547 children (74%) live within 2 miles of a County program
- 59,157 children (26%) live more than 2 miles from a County program

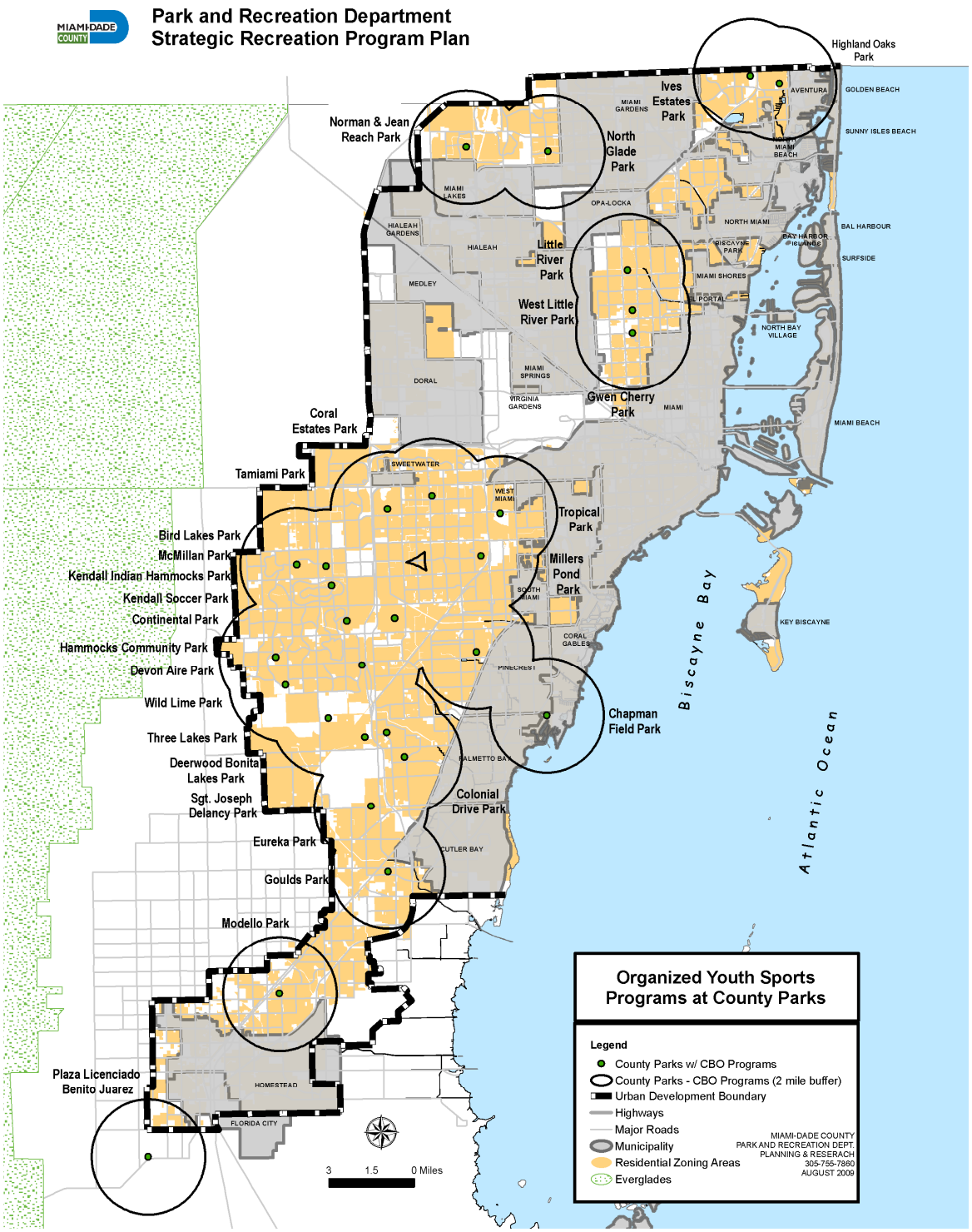
Disadvantaged Population (household income below County median of $36,000)

Of the 72,904 children (32%) that live in an economically disadvantaged home

- 51,346 children (70%) live within 2 miles of a County program
- 21,558 children (30%) live more than 2 miles from a County program

The map found on the following page illustrates service area coverage for Organized Youth Sports Programs. Gaps that exist in major UMSA residential areas including:

North Miami-Dade	Central Miami-Dade	South Miami-Dade
Golden Glades		Perrine
		Goulds
		Naranja
		Homestead


Park and Recreation Department
Strategic Recreation Program Plan
Highland Oaks Park
Ives Estates Park
Norman & Jean Reach Park
North Glade Park
Little River Park
West Little River Park
Gwen Cherry Park
Coral Estates Park
Tamiami Park
Tropical Park
Millers Pond Park
Bird Lakes Park
McMillan Park
Kendall Indian Hammocks Park
Kendall Soccer Park
Continental Park
Hammocks Community Park
Devon Aire Park
Wild Lime Park
Three Lakes Park
Deerwood Bonita Lakes Park
Sgt. Joseph Delancy Park
Eureka Park
Goulds Park
Modello Park
Plaza Licenciado Benito Juarez
Chapman Field Park
Colonial Drive Park
Biscayne Bay
Atlantic Ocean
AVENTURA
GOLDEN BEACH
SUNNY ISLES BEACH
BAL HARBOUR
SURFSIDE
MIAMI BEACH
KEY BISCAYNE
MIAMI GARDENS
MIAMI LAKES
OPA-LOCKA
HIALEAH GARDENS
HIALEAH
MEDLEY
NORTH MIAMI
BISCAYNE PARK
BAY HARBOR ISLANDS
MIAMI SHORES
EL PORTAL
NORTH BAY VILLAGE
MIAMI SPRINGS
VIRGINIA GARDENS
DORAL
MIAMI
SWEETWATER
WEST MIAMI
SOUTH MIAMI
CORAL GABLES
PINECREST
PALMETTO BAY
CUTLER BAY
HOMESTEAD
FLORIDA CITY
3 1.5 0 Miles
Organized Youth Sports Programs at County Parks
Legend
County Parks w/ CBO Programs
County Parks - CBO Programs (2 mile buffer)
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
Everglades
MIAMI-DADE COUNTY
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305-755-7860
AUGUST 2009

Senior
Program Analysis

In 2000, the population of seniors over the age of 50 in **unincorporated Miami-Dade County** was 300,830.

Of that population:

- 41,126 seniors (14%) live within 1 mile of a County program
- 259,704 seniors (86%) live more than 1 mile from a County program

Disadvantaged Population (household income below County median of $36,000)

Of the 300,830 seniors that live in unincorporated Miami Dade County:

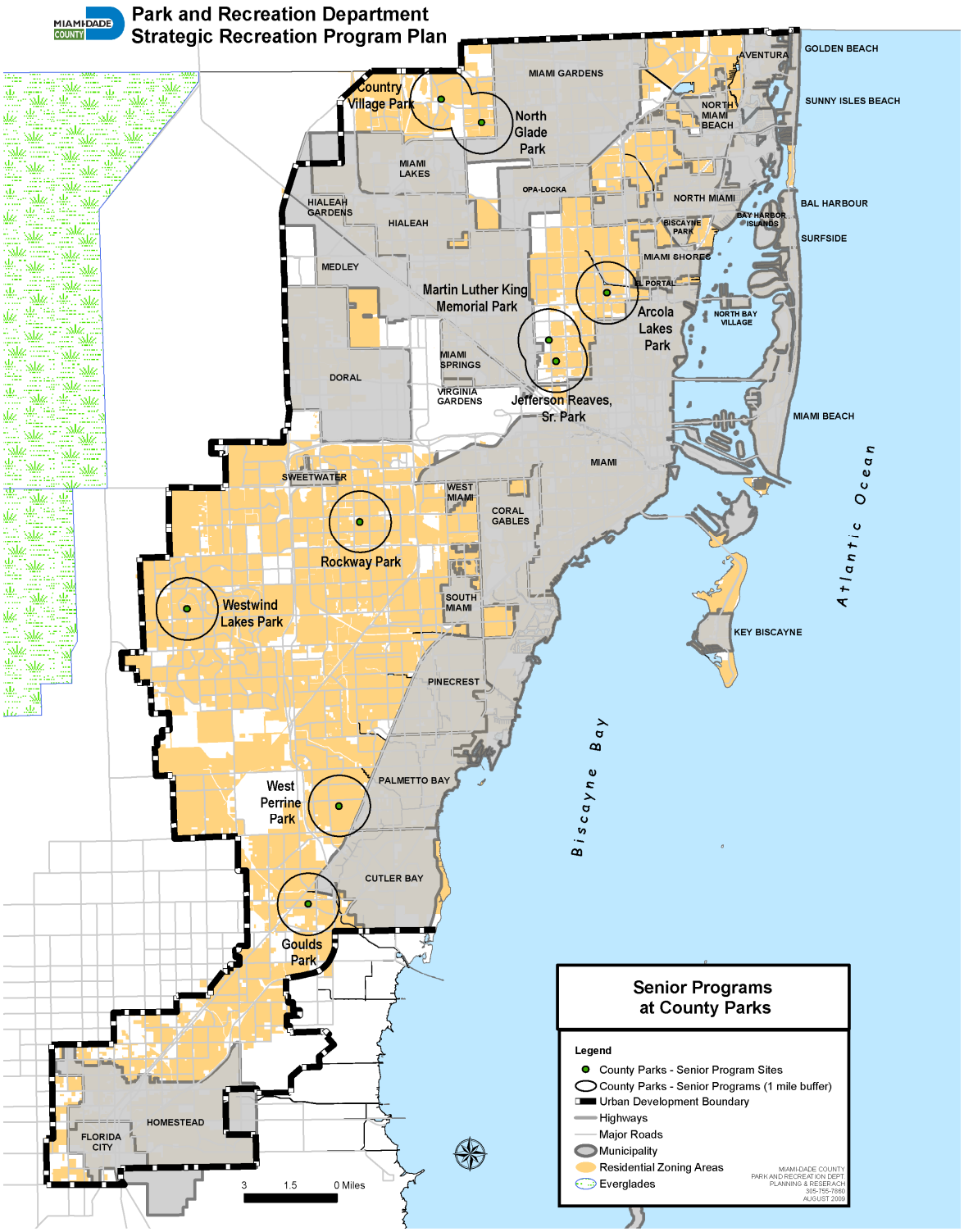
- 78,755 seniors (26%) live in an economically disadvantaged home

Of the 78,755 seniors (26%) that live in an economically disadvantaged home:

- 17,725 seniors (23%) live within 1 mile from a County program
- 61,030 seniors (77%) live more than 1 mile from a County program

The map found on the following page illustrates service area coverage for Senior Programs. The map clearly illustrates that there are major deficiencies in senior program opportunities throughout the County. Existing program sites are sporadic and limited. Seniors face challenges in transportation, often relying on public or senior-oriented transportation services.

Based on the 2000 U.S. Census, the number of senior citizens (300,830) residing in Miami-Dade County exceeds the number of youth ages 5-17 years old (224,704). Existing park and recreation facilities and programs are disproportionately geared toward the youth population. Demographic trends forecast the senior population will rise as baby boomers age. This trend suggests that additional senior services will be needed now and in the near future.


Park and Recreation Department
Strategic Recreation Program Plan
MIAMI-DADE COUNTY
Country Village Park
North Glade Park
Martin Luther King Memorial Park
Arcola Lakes Park
Jefferson Reaves, Sr. Park
Rockway Park
Westwind Lakes Park
West Perrine Park
Goulds Park
MIAMI GARDENS
AVENTURA
GOLDEN BEACH
SUNNY ISLES BEACH
NORTH MIAMI BEACH
MIAMI LAKES
OPA-LOCKA
NORTH MIAMI
BAL HARBOUR
HIALEAH GARDENS
HIALEAH
BISCAYNE PARK
BAY HARBOR ISLANDS
SURFSIDE
MIAMI SHORES
MEDLEY
EL PORTAL
NORTH BAY VILLAGE
MIAMI SPRINGS
DORAL
VIRGINIA GARDENS
MIAMI BEACH
MIAMI
SWEETWATER
WEST MIAMI
CORAL GABLES
SOUTH MIAMI
KEY BISCAYNE
PINECREST
PALMETTO BAY
CUTLER BAY
HOMESTEAD
FLORIDA CITY
Atlantic Ocean
Biscayne Bay
3 1.5 0 Miles
Senior Programs at County Parks
Legend
County Parks - Senior Program Sites
County Parks - Senior Programs (1 mile buffer)
Urban Development Boundary
Highways
Major Roads
Municipality
Residential Zoning Areas
Everglades
MIAMI-DADE COUNTY
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PLANNING & RESERACH
305-755-7880
AUGUST 2009

Inventory and Analysis Summary

Miami-Dade County residents benefit from a variety of parks, facilities, and services offered by the Department. The Department operates and maintains a system of 12,667 acres of parkland that includes the two categories of county-wide and local parks, as well as County-owned Environmentally Endangered Lands. County-wide parks provided by the County include Metropolitan Parks, Natural Area Preserves, Special Activity Areas, Districts and/or Greenways. Local parks are the County's functional equivalent of municipal parks and are designed to fulfill the specific close-to-home recreational needs of unincorporated area residents. These include Single-Purpose, Community, Neighborhood and Mini Parks.

The County has adopted a Level of Service standard of 2.75-acres of local recreation open space per 1,000 unincorporated area residents. The 2009 Local Recreation Open Space Level of Service shows a surplus of 1,076.04 Acres. Additionally, the County will be able to accommodate the projected Year 2015 population with a surplus in local recreation and open space acres.

During the planning process, it was determined that the level of service standard that best fit this endeavor would be that standard already aligned with access criteria developed as part of the Parks and Open Space System Master Plan. Access criteria standards developed as a part of the Parks and Open Space System Master Plan indicate that every resident should be able to safely and comfortably walk, bicycle, or take public transportation to a recreation center, swimming pool, learn to swim program, summer camp program, after-school program, organized youth sports program and senior program, and that access to those facilities should not take more than 10-15 minutes.

Following the determination of facility and program access standards, a mapping exercise was completed that geographically illustrated the location and distribution of existing facilities and programs. Standard-based Service Area Maps were developed for the facilities and program types for which standards were adopted.

The Inventory and Analysis process showed that the County has a sufficient amount of land to provide services; however, facilities are not evenly distributed. The access analysis maps depict several gaps in which residents cannot readily access certain programs within a reasonable travel distance. Specifically, the Inventory and Analysis Process suggests that:

- Access to recreation centers is satisfactory
- Access to after school programs is satisfactory
- Access to organized youth sports is excellent
- Major gaps exist in learn to swim program service areas
- Major gaps exist in senior programs
- Gaps in service for each type of program included in this analysis tend to be repeated in certain areas. Ives Estates, Norland, Goulds, Perrine, and Naranja are typically lacking in each type of recreational program offered.

The Inventory and Analysis Process further indicated that many of the large, county-wide facilities are based on a particular natural resource such as the beach or boat access

points, and others are regional facilities that were acquired at the time of original development. Due to this, the location of recreation services provided at these facilities is relatively fixed. The ability to add new park areas, especially in already developed portions of the County, may be difficult and will need to be addressed at the time of redevelopment or through strategic acquisitions. The more probable solution to the problem of access may be through the identification of potential partner organizations already existing within those service delivery gap areas.

The Department provides a variety of facilities and program services, the sum value of which is in excess of $20 billion. This high capital investment makes it incumbent on the Department to develop business strategies that develop future markets, build future facilities that are flexible in their programming opportunities, find possible adaptive uses for existing facilities, and partner with potential local organizations in order to rectify the gaps in level of service that exist across the County.

SECTION 4 - NEEDS ASSESSMENT

NEEDS ASSESSMENT

LEISURE INTEREST SURVEY

In late 2007, Lambert Advisory LLC, together with Department staff, prepared a Leisure Interest Survey. The survey was conducted from June 2008 through September 2008. It was designed to obtain recreation related information from 3,000 randomly selected households in Miami-Dade County.

The intention and purpose of the Leisure Interest Survey was to:

- Identify recreation and leisure interests that are favorites of residents
- Identify recreation and leisure interests that are the least favorite of residents
- Determine facility and program needs
- Obtain residents' general evaluation of various aspects of County facilities and programs

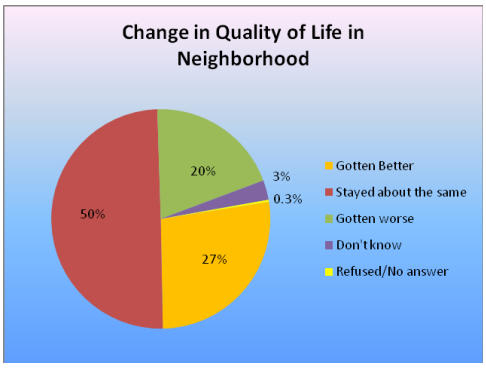
Of the 3,000 residents that completed the survey:

- Fifty-eight (58) percent of respondents completed the survey in English;
- Thirty-six (36) percent of respondents were men;
- Fifty (50) percent reported living in Miami-Dade for at least 24 years;
- Seventy (70) percent of respondents identified themselves as being White;
- Twenty-seven (27) percent of respondents identified themselves as Black;
- And sixty (60) percent of all respondents identified themselves as Hispanic

Survey Responses

Residents were asked:

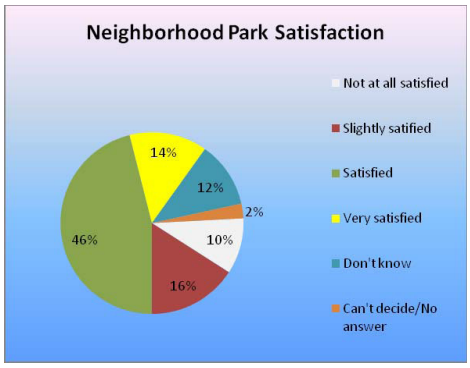
How they felt about the quality of life in their neighborhood….



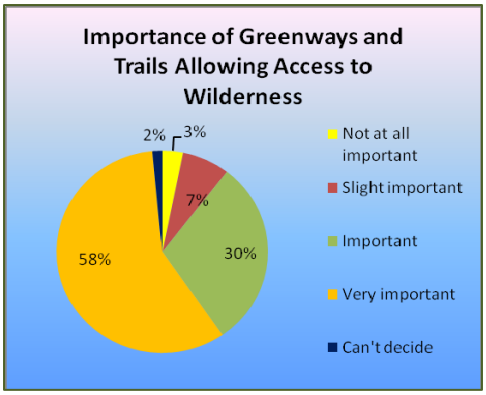
Overall, fifty (50) percent of respondents felt that the quality of life in their neighborhood has remained about the same over the past several years, as illustrated in the following diagram, while over a quarter (27 percent) said the neighborhood had gotten better. Twenty (20) percent of respondents felt that the neighborhood had gotten worse.

How satisfied they were with parks in their neighborhood……

Sixty (60) percent of respondents reported that they were satisfied or very satisfied with parks in their neighborhood. Sixteen (16) percent indicated they were slightly satisfied and ten (10) percent reported that they were not satisfied at all with parks in their neighborhood.



How important it was to protect wildlife habitats and natural areas…….
Eighty nine (89) percent of respondents felt it was important or very important to protect wildlife habitats and natural areas in Miami Dade County.

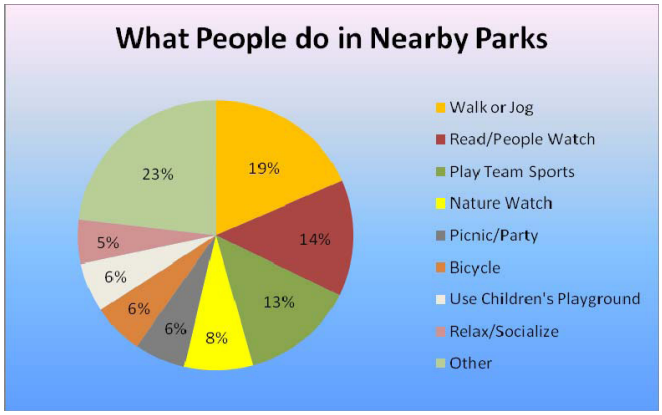


How important are greenways…..trails …….access to wilderness…..

Eighty-eight (88) percent of respondents felt it was important to have greenways and trails available that would provide access to wilderness.

Almost two-thirds (63 percent) of respondents indicated that there is a park within easy walking distance to their home.

When asked what activities they participate in at this park, one of the most common identified activity was walking or jogging, followed by reading or people watching and team sports. Twenty-three (23) percent of respondents identified other activities not listed here.



Current Participation in Recreation Activities

The following table identifies the recreation activities that Leisure Interest Survey respondents identified that they liked to participate in; the median age of participants; the frequency at which they participate; and the location they prefer for the activity.

2008 Miami Dade County Leisure Interest Findings

Activity	Participation	Median Age	Frequency	Park
Running/Walking	75%	43	High	**34%**
Going to Beach	64%	36	Low	**64%**
Swimming	46%	31	High	**13%**
Cards/Games	40%	40	Medium	**7%**
Picnicking	34%	37	Low	**80%**
Nature Walks	33%	46	High	**50%**
Bicycling	31%	22	High	**35%**
Dancing	27%	38	Medium	**4%**
Fishing	22%	38	Low	**N/A**
Weight Training	22%	32	High	**5%**
Arts and Crafts	21%	38	Medium	**7%**
Aerobics/Spinning	18%	40	Medium	**6%**
Basketball	13%	18	Medium	**59%**
Soccer	10%	17	Medium	**70%**
Football	9%	16	Medium	**59%**
Yoga/Pilates	8%	40	Medium	**3%**
Tennis	7%	30	Medium	**59.9%**
Baseball	6.9%	15	Medium	**68%**
Biking	4.4%	22	Medium	**34%**
Martial Arts	4.3%	18	Medium	**6%**
Golf	4.3%	41	Low	**0%**
Canoe/Kayak	3.9%	29	Infrequent	**N/A**
Softball	2.9%	23	Medium	**75%**
Sailing	1.3%	36	Infrequent	**N/A**

Frequency of Participation
High: More than Twice a Week; Medium: Weekly; Low: Monthly; Infrequent: Less than Monthly

Leisure Interest Survey Findings

- Running or walking were identified by seventy-five (75) percent as activities most participated in; thirty-three (33) percent of those surveyed participated in nature walks and people participated in both on average of more than once a week.

- Exercise activities (running/walking; weight training; aerobics/spinning; yoga/pilates, and swimming) were reported as the most common and most frequently participated in activities, with people reporting participating in these types of activities more than once a week.

- Baseball had the lowest median age of all team sports (15 years old), while softball had the highest median age (22.5 years old). This suggests that men's/women's softball programs are popular among college-aged people.

- The median age for respondents who participate in arts and crafts is 38 years of age

- Thirty-one (31) percent of respondents report bicycling as a popular activity; the median age for bicycling is 22 years of age, while the median age for aerobics and spinning is 40, suggesting that bicycling may be a form of transportation being incorporated into responses.

- A higher percentage of respondents participate in yoga or Pilates (8 percent) than in tennis (7 percent); baseball (7 percent); martial arts (4 percent); golf (4 percent) and softball (3 percent).

Comparison to Previous Leisure Interest Surveys

Miami-Dade County has conducted leisure interest surveys since 1968. Surveys were conducted in 1979, 1984, 1991, and in 2004. The surveys varied from year to year in methodology; however, the results provide a valuable view of how residents' opinions regarding recreation have changed over the years. Below is a summary table of how some areas have changed and how others have remained effectively the same.

Activity	1968 % user	1980 % user	1986 % user	1991 % user	1998 % user	2004 % user	2009 % user
Ocean/Lake	75	61	74	70	66	72	64
Park Picnic/Party	36	47	62	57	57	64	34
Walking /Jogging	9	18	43	64	76	57	75
Swimming Pool	31	19	66	38	56	57	46
Soccer	N/A	39	34	24	15	26	10
Playground	27	47	N/A	31	33	42	N/A
Football	13	20	18	24	28	34	9
Basketball	N/A	17	17	23	36	31	13
Recreation Program	18	15	17	11	15	26	N/A
Nature Parks	N/A	N/A	N/A	37	37	21	N/A
Tennis	16	19	24	18	18	17	7
Softball	12	20	14	18	15	8	3

WORKSHOPS AND INTERVIEWS

In the spring of 2008, the Miami-Dade Park and Recreation Department contracted with Lambert Advisory LLC to conduct a series of focus group workshops and staff interviews to ascertain the perceived equity issues within the Park and Recreation Department. A summary of the findings from those interviews and focus groups follows:

Focus Group Workshops

The following is a summary of activity preferences and park/facility needs identified at community focus group sessions. Focus groups would like:

- Easier, equitable access to core recreation facilities and programs
- Affordable after-school program options for their children
- More educational and informational classes (community growth)
- More exercise related programs that reach across all age groups
- Facilities that have the capacity to host multiple programs/classes
- A diverse menu of programs/services for children and seniors
- An effort to obtain additional parkland

Staff Interviews

Staff interviewed as a part of this process included mid-level management, facility managers and program staff. Park staff expressed a wide range of views concerning facilities, programs and staffing. This includes:

- Aging, outdated facilities
- Current facilities limit program menu
- “Same old, same old” program outlook
- Staff lack training in most cases
- Budget cuts have forced us to “do more with less”

TRENDS ANALYSIS

National Trends

The following national trends are useful for the Department to consider in terms of program planning:

Natural Environments and Open Space - Outdoor Recreation and Wildlife

Environmental education programming was listed at the top of the 10 programs parks and recreational departments nationwide are planning to add within the next three years.[1]

More than eighty-two (82) million residents in the United States, about 39% of the population, 16 years and older, reported participating in a wildlife-related recreation activities in 2001. These participants included 34 million anglers, 13 million hunters and 66 million wildlife watchers.[2]

Since 1995, fishing and camping have had the highest number of participants.[3]

The most popular outdoor recreation activities are camping and hiking. The growth areas are kayaking, snowboarding and wakeboarding. [4]

More wildlife participants are between the ages 35 and 54 than any other age category.[5]

The top three active outdoor recreation activities in terms of participation are wildlife watching, bicycling, and trail use.[6]

Pet Ownership

Pet-friendly activities are at the top of potential home-buyers' lists. [7]

In Seattle, a rooftop dog park was added to plans for the Cristalla project of luxury condominiums. The DUO condominium project in Hallandale Beach, Florida, is targeting a middle-income group of dog lovers. The DUO offers a "groom room" equipped with bathing, blow-drying and grooming stations for dogs.

Fifty-nine percent (59%) of American households have pets. The number of households with pets has increased over the past five years to 7.6 million households for a total of 26.5 million pets.[8]

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[1] 2007 State of the Industry, Recreation Management 2007
[2] 2001 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation conducted by the U.S. Fish and Wildlife Service
[3] National Sporting Goods Association, June 2008
[4] "Camping and Hiking: Enthusiasts Help Growth," Press Release, Sporting Goods Manufacturers Association, March 14, 2005.
[5] From the 2001 National Survey of Fishing, Hunting, and Wildlife Associated Recreation
[6] "Human Powered Outdoor Recreation: State of the Industry Report," Outdoor Industry Association, Boulder, CO, 2002.
[7] Bradley Inman, publisher of the Oakland, Calif. Based Inman News, "New Housing Trends Lure Dog Lovers to Urban Living," www.veterinarypartner.com, 6/3/2008.
[8] USA Today, December 11, 2007

Almost 40 percent (40%) of American families, roughly 73 million, own a dog. A quarter of those dog owners have multiple pets. [9]

Dog parks, dog clubs and dog associations are being created across the country. Many urban parks, including some in Los Angeles and Houston have fenced areas for off-leash dogs. Amenities can include swimming ponds, dog latrines, equipment, shaded seating and walking trails. Some parks also have adjacent play areas for young children.

In Vancouver, BC, parks staff created the Dog Day Afternoon program. Condominium owners and apartment renters are attracted to this program to learn about dog training, dog grooming, dog tagging and socializing their pets.

Events such as Denver's annual Furry Scurry walk and fun-run in the park promote owner/dog recreational opportunities.

Pets help to lower health care costs: people with pets actually make fewer doctor visits, especially for non-serious medical conditions.[10]

Tourism and Entertainment

The Travel Industry Association (TIA) and American Express reported what Americans actually do on vacation trips versus what they want to do. Some highlights from the report include the following trends. [11]

Traveling by car is still the top form of transportation for a vacation trip; however, at least one trip per year is by plane.

Sixty-two (62) percent of Americans most often take a vacation trip with their spouse or significant other.

The most popular trip destinations are cities and urban areas (39 percent), followed by small towns and rural areas (26 percent), and ocean beaches (23 percent).

The most popular activities are sightseeing and shopping (51 percent).

Festivals and special events add vitality and enhance the appeal of a destination to tourists.

Community festivals offer diverse cultural and recreational experiences to citizens and visitors, while providing strong economic impacts for a region. City festivals support local businesses by providing opportunities for sponsorship, visibility and sales and may also provide a mechanism for local nonprofits to earn money and gain exposure.

[9] Stalvey, Linda, "Going to the Dogs: Create a Community Dog Park," Parks & Rec Business, October 2007.
[10] National Institute of Health Technology Assessment Workshop: Health Benefits of Pets 2008, http://www.appma.org/press_industrytrends.asp, 3/9/08.
[11] *"Top Ten Travel and Tourism Trends for 2007-2008," Randall Travel Marketing, <http://www.rtmnet.com>*

In Vancouver, BC, a free "around the park" shuttle transports residents, workers and tourists around parks as a tour or means of getting from one place to another to enjoy park amenities.

Fishing is coming back, especially in urban areas.

After almost ten years of decline, fishing is making a comeback, according to the 2004 National Wildlife Service report that indicated the number of people holding fishing licenses increased by 500,000 people in the previous year.

According to survey information commissioned by the Recreational Boating and Fishing Foundation, seventy two (72) percent of all fishers live in urban areas. The past few decades have included a focus on cleaning up urban rivers resulting in a renewed interest in fishing in urban spots.[12]

Spending at the movie theater is $9.4 billion annually, which represents ten times more than spending at all major professional sports. [13]

Urban Recreation Facilities

Recreation Management Magazine's *"State of the Industry*" June 2008 issue cites the top ten amenities public parks and recreation agencies are planning to add within the next three years.[14] These include:

Dog parks
Playgrounds
Picnic Shelters
Splash play areas
Trails and open spaces
Skate Parks
Bleachers and seating
Community center or multipurpose center
Natural turf sports fields
Climbing walls

The top five programs among urban facilities were fitness, day camps and summer camps, holidays and other special events, educational programs and sports tournaments and races.[15]

Rooftop amenities such as community gardens, synthetic turf areas, or swimming pools are a trend at universities, recreational centers, office buildings and condominium complexes across the country. Favorite California outdoor activities include walking for fun/fitness, wildlife viewing, trail hiking, open turf areas, pool use and beach swimming.[16]

[12] USA Today, September 2006.
[13] "One Day in America." *Time Magazine.* November 2007
[14] "2008 State of the Industry," Recreation Management, June 2008
[15] Ibid
[16] Sheffield, Dr. Emilyn, "The Parks and Recreation Trends in California 2005," California State University, Chico.

Outdoor Recreation in Florida 2007

The Florida Statewide Outdoor Recreation Participation Study was completed by the University of Florida, Department of Recreation, Parks and Tourism in 2002. The study was a random survey of some 3,600 residents; regarding their participation in 29 different outdoor recreation activities. Residents were asked to identify each activity that they had participated in during the last 12 months. The source of tourist participation data, obtained in cooperation with VISIT FLORIDA; mail-in surveys completed by permanent US residents who had visited Florida during the last 12 months; a total number of 2,659 visitor surveys were collected. The following two tables are significant statewide resident and tourist findings of resource-based and user-oriented activities.

Statewide Resident and Tourist Participation
Resource-Based Activities

Activity	Residents	Number Participating	Activity	Tourists	Number Participating
Saltwater Beach	57%	11,277,000	Saltwater Beach	54%	46,285,000
Historic Sites	49%	9,101,000	Historic Sites	22%	20,433,000
Picnicking	44%	8,927,000	Nature Study	22%	20,173,000
Bike Riding	43%	8,248,000	Picnicking	13%	11,920,000
Nature Study	37%	7,286,000	Bike Riding	8%	6,612,000
Freshwater Beach	27%	4,316,000	Saltwater Boating	7%	4,545,000
Saltwater Boating	26%	5,193,000	Freshwater Beach	7%	5,823,000
Hiking	23%	3,868,000	Hiking	5%	4,654,000

Statewide Resident and Tourist Participation
User-Oriented Activities

Activity	Residents	Number Participating	Activity	Tourists	Number Participating
Outdoor Pool	51%	10,151,000	Outdoor Pool	57%	47,257,000
Baseball/Softball	20%	3,677,000	Golf	10%	8,804,000
Golf	19%	3,850,000	Baseball/Softball	6%	3,119,000
Basketball	17%	3,422,000	Tennis	5%	2,559,000
Football	13%	2,527,000	Basketball	4%	999,000
Tennis	11%	2,424,000	Football	3%	879,000
Soccer	8%	1,519,000	Soccer	1%	272,000

Fifty-seven (57) percent of residents and fifty-four (54) percent of tourists take advantage of our saltwater beaches in Florida…..more than 50 million annually

Visiting historic sites ranked as the second most popular recreation activity with residents and tourists alike; a higher percentage of residents (40 percent) visited sites, a larger number of tourists (20.4 million)

Outdoor pool activities (51 percent), baseball/softball (20 percent) and golf (19 percent) were identified as the most popular user-oriented activities among residents; surprisingly, soccer ranked seventh (8 percent)

Tourist identified outdoor pool activities (hotel pools) and golf as two most popular user-oriented activities; with more than 55 million participating annually between both

Another means used to determine the popularity of a recreation activity would be the **frequency**, or how often one participates

Frequency of Participation

User	Activity	Most Frequent		Second Most		Third Most	
		Resident	Tourist	**Resident**	Tourist	**Resident**	Tourist
R	Saltwater Beach	**14%**	27%	**7%**	15%	**11%**	6%
U	Outdoor Pool	**10%**	27%	**7%**	15%	**7%**	7%
R	Saltwater Boat	**9%**	2%	**8%**	1%	**5%**	2%
U	Golf	**8%**	4%	**3%**	2%	**1%**	2%
R	Nature Study	**7%**	5%	**6%**	6%	**6%**	7%
R	Freshwater Boat	**5%**	0%	**8%**	0%	**7%**	0%
R	Historical Sites	**4%**	4%	**3%**	7%	**5%**	6%
U	Baseball/Softball	**3%**	0%	**3%**	1%	**2%**	1%
U	Basketball	**2%**	0%	**3%**	1%	**2%**	1%
U	Tennis	**2%**	1%	**2%**	0%	**2%**	1%
U	Football	**1%**	0%	**1%**	0%	**2%**	0%
U	Soccer	**1%**	0%	**1%**	0%	**1%**	0%
R	Canoe/Kayak	**1%**	0%	**2%**	0%	**2%**	0%

User: R=resource-based activities; U=User-Oriented activities

When compared to participation, **frequency** paints a clearer picture of participation.

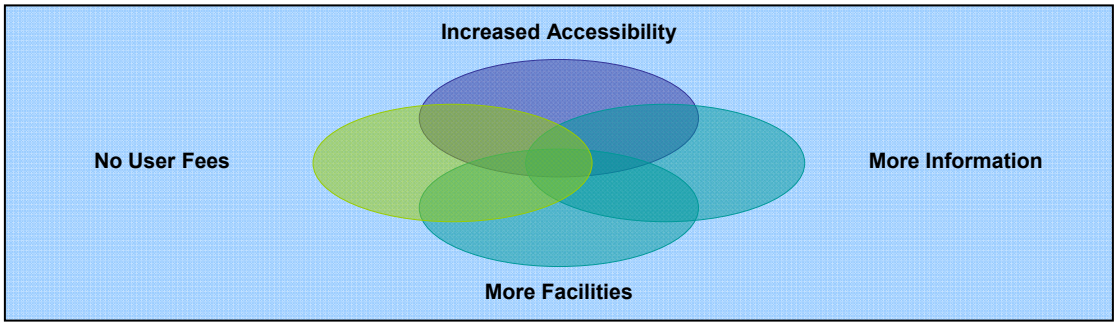
For instance, Saltwater Beach activities and Outdoor Pool use are very popular with tourists who take advantage (frequency) while visiting the state. Visiting Historic Sites and Nature Study are also activities that tourists participate in on a frequent basis. Surprisingly, other activities that one would think would be popular among tourists like Saltwater Boat Fishing (2 percent) and Canoe/Kayaking (0 percent) are not activities frequently participated in.

Not surprising, the most frequent recreation activities of residents involve the significant natural resources and outdoor recreation opportunities found in our state. Going to the beach; outdoor pool use; boating and bike riding all rank near the top in participation and in frequency of participation among residents.

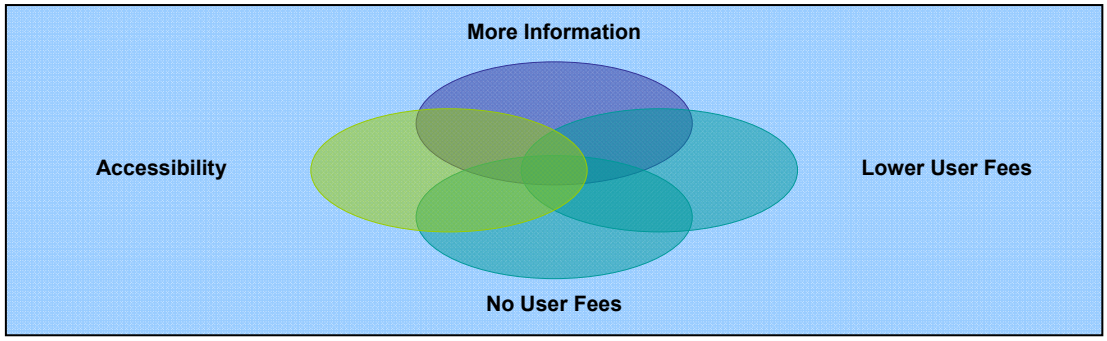
What is surprising is that the frequency of participation in user-oriented activities, like basketball, baseball, football and soccer, mirrors the low level of resident participation and, in most cases, does not register at all with regard to tourist participation.

Additional Factors

Residents ranked these additional factors that influence participation in a recreation activity and/or the frequency of participation



Tourists ranked these additional factors that influence participation in a recreation activity and/or frequency of participation:



Recreation Participation by Region

Federal and state lands constitute ninety-three (93) percent of the total outdoor recreation and conservation acreage in Florida. The Federal government provides forty-three (43) percent of the statewide acreage through various types of acres of national significance. Florida's local governments supply only five (5) percent of the statewide recreation acreage but they provide two-thirds of park and recreation areas in the state. Their primary involvement is supplying virtually all public facilities needed for user-oriented recreation.

For the purpose of analysis and comparative reporting, the state was divided into eleven (11) planning areas. The following table further compares planning areas by square miles and total acres available for outdoor recreation.

State Planning Areas

Planning Area	Significant County	Population	Square Miles	Acres
West Florida	Escambia	918,000	6,507	1,000,000
Apalachee	Leon	467,000	6,757	1,600,000
North Central Florida	Taylor	495,000	7,245	1,100,000
Northeast Florida	Duval	1,522,000	5,096	730,000
Withlacoochee	Marion	757,000	5,017	1,200,000
East Central Florida	Orange	3,144,000	7,000	1,200,000
Central Florida	Polk	780,000	5,286	391,000
Tampa Bay	Hillsborough	2,877,000	3,467	326,000
Southwest Florida	Lee	1,522,000	7,277	1,700,000
Treasure Coast	Palm Beach	1,850,000	4,445	750,000
South Florida	Miami-Dade	4,306,000	7,488	3,000,000

Significant Characteristics of Planning Areas

West Florida Region: Home of Eglin Air Force Base; beaches; tourism driven

Apalachee Region: Least populated region; third largest region with regard to acres; Tallahassee; includes two major universities

North Central Florida Region: The third largest region in terms of square miles (7,245); one of the least populated regions (495,000); a rural region and an area of critical economic concern; includes University of Florida

Northeast Florida Region: one of largest metropolitan areas in US; includes Jacksonville

Withlacoochee Region: horse country, more than any county in US; includes Ocala

East Central Region: Second most populated region (3.1 million); includes Orlando; Disney, Space Coast, Daytona; region fueled by tourism

Central Florida Region: Rural; agriculture, cattle, mining

Tampa Bay Region: The smallest in terms of square miles (3,467); acreage (326,000); fourth largest region in terms of population (1,8 million); region is business driven

Southwest Florida Region: includes Ft. Myers, Naples

Treasure Coast Region: largest county east of the Mississippi River; includes Palm Beach

South Florida Region: Miami-Dade; Broward and Monroe Counties comprise the most populous (4.3 million) of the eleven planning areas; also larger than any other planning area with regard to square miles (7,488) and total acres (3 million)

Resource Based Activities

Resource-based outdoor recreation activities differ from user-oriented activities in that resource-based outdoor recreation activities cannot be provided just anywhere but, are dependent upon some element or combination of elements in the natural or cultural environment that cannot be duplicated by man.

User-oriented outdoor recreation activities are those that can be provided anywhere for the convenience of the user.

The following are significant findings related to resource-based activities; like how often residents and tourists participated in these activities; and where…..

Fifty-seven (57) percent of residents and fifty-four (54) percent of tourists identified *Saltwater Beach Activities* as the most popular resource-based activity

- *South, Tampa Bay and the Treasure Coast Regions reported the highest participation in Saltwater Beach Activities*
- *other regions would have higher participation rates if adequate resources were available*

Freshwater Beach Activities ranked third in participation by residents and fourth in tourist participation

- *South Region had the lowest participation in Freshwater Beach Activities mainly due to the lack of available freshwater beach resources*

Twenty-six (26) percent of residents and seven (7) percent of tourists identified *Saltwater Boating and Fishing* as a popular resource-based activity

- *forty (40) percent of residents in the South Region reported high participation*

Unlike off-shore fishing, *Shoreline Fishing* is a more affordable activity

- *twenty (20) percent of residents report participating in Shoreline Fishing compared to just three (3) percent of tourists*
- *thirty-one (31) percent of residents in the South Region reported the highest rate of participation*

Participation in *Canoe/Kayaking* reported the fewest participants of any water-related activity

- *fourteen (14) percent of residents reported participation*

- *one (1) percent of tourists*
- *canoeing and kayaking were reported as a popular activity among residents in the West, Tampa Bay, North Central; and South regions were resources are abundant*

Visiting *Historical Sites* was identified as the most popular land-based activity

- *forty-nine (49) percent of residents reported Visiting Historical Sites*
- *twenty-two (22) percent of tourists reported visiting Historic Sites*

Nature Study was identified as the second most popular land-based activity

- *the lowest rate of nature study participation was found in densely populated regions of the state including the South Region*

Forty-five (45) percent of residents reported *Picnicking* as one of the most popular family activities

- *thirty-three (33) percent of tourists in the North Central Region; and fourteen (14) percent in the South Region*

Forty-four (44) percent of residents and eight (8 percent) of tourists reported *Bike Riding* as a popular land-based recreation activity

- *highest participation rates were found in the South and East Central regions where fifty-seven (57) percent of residents reported participation*

Tent Camping ranked more popular among residents then tourists; fifteen (15) percent of residents reported participating as opposed to one (1) percent of tourists

- *interest in tent camping is higher in South Region when compared to state participation*

Disabled Population

- 51.2 million Americans have some level of disability; eighteen (18) percent of the population.
- 32.5 million Americans are severely disabled; twelve (12) percent of the population.
- 4 million children 6-14 years of age have a disability; eleven (11) percent of the population.

- 1 in every 150 children born today is expected to have autism or a related disability.
- Seventy-two (72) percent of people 80 years or older are disabled; the highest percentage of any age group.
- Twenty (20) percent of females have some form of disability.
- Seventeen (17) percent of males have some form of disability.
- 14.3 million Americans have limited cognitive functioning or a mental or emotional illness.
- The number of disabled Veterans has jumped since 2001 by twenty-five (25) percent to nearly 2.9 million.
- More Park Departments are welcoming the inclusion of persons with disabilities into general programs than ever before.

Local Community Trends

Staff has identified local community trends that may affect the provision of recreation facilities, programs and services in Miami-Dade County. Those local trends include:

Rapid Pace of Growth

A defining characteristic of Miami-Dade County over the last half-century has been its rapid and significant growth. Migration from abroad is the most significant contributor to the County's population growth, accounting for just over half of the total growth. The rapid pace of growth has already posed considerable challenges for Miami-Dade County.

Land supply is another critical issue for our community. Developers moved quickly trying to keep pace with a spirited population growth and with what was once a very high demand for housing and commercial development. The recession and the resulting collapse of the housing market have left our community and other communities in fiscal distress. As we recover, as the economic condition of our nation, our state, and our community strengthens, the County will be faced with questions of how to deal with new growth—from extending the Urban Development Boundary to redevelopment to increasing densities.

Diversity of our Community

Miami-Dade County is one of the most racially and ethnically diverse major metropolitan areas in the United States. Hispanics are the largest single ethnic group in the community. Hispanics are far from a monolithic group. They represent a number of nations and ethnic origins. Black non-Hispanics include Haitians and other Caribbean immigrants. The unique diversity of Miami-Dade County significantly shapes the cultural, economic, and political dynamics of the County.

The Changing Economy

Twenty five years ago, Miami-Dade County's per capita income was above that of the state and nation but since then, the per capita income in the County has declined and the gap is widening. The poverty rate is also a major concern. Of the twenty-five most populous counties in the United States, Miami-Dade County ranks in the top ten in poverty rates.

Increasing Disabled Population

Almost 600,000 of the 2.2 million residents of Miami-Dade County have some form of disability and according to national statistics; this number will increase in the next several years.

County Government

Revenue streams such as sales tax, revenue sharing, interest and tourist taxes have been affected by the overall economic slowdown and several other factors will have a mitigating effect on the overall fiscal outlook for the County.

Areas of concern that will have to be addressed in the next few years include incorporation of new municipalities, large capital needs for which funding has not been identified and an extensive list of service needs not currently being met. Competing needs in human and health services, judicial administration and transportation will continue to place a huge burden on County financial resources.

The most significant challenges facing the Department in unincorporated municipal service areas of the County are the increasing demand for local police services; the commitment of the County to improve and expand recreational activities at the local level; and the absorption of lower than projected tax revenue.

Significant among these trends are the consistent growth of the County's population and the increasing diversity of its residents. This has led to an increased need for additional facilities and services as well as a greater demand for diversity in programs offered. At the same time, there have been decreases in the availability of funds from the State and Federal levels. Recent budget cuts have significantly limited the Department in its ability to address challenges or move forward on identified opportunities. Increasing partnerships with community groups and others have shown to help reduce the growing gap between community demands and available resources.

DEPARTMENT PROGRAM CONTENT

The Department provides an array of program opportunities to local residents as well as to those that visit our community. However, important areas of focus for the Department are those programs and services that are directed to children between the age of 5 and 14.

Brief summaries of significant programs provided by or facilitated through the Department can be found on the following pages followed by an evaluation of program participation. Programs examined as a part of this exercise include Summer Camp; After-School; Sports Development; and Learn to Swim. An analysis of participation for each program included attendance from 2000 to 2009 and factors that may have influenced program participation over that period of time were identified. In addition, an analysis of program participation for the Department's Senior Program and a self-initiated Walking Program were also completed as a part of this exercise.

Fit to Play

Miami-Dade Parks **Fit to Play, Fun for Life** summer camp program is designed to help families achieve good health through fun, exhilarating physical activities and wise eating habits. Over the course of the summer, children that attend the camp will raise their heart rates as well as excitement levels with dancing, swimming, skating, basketball, jump roping and much more. They will be taught fun active games and exercises that the entire family can do together as they strive for optimal health.

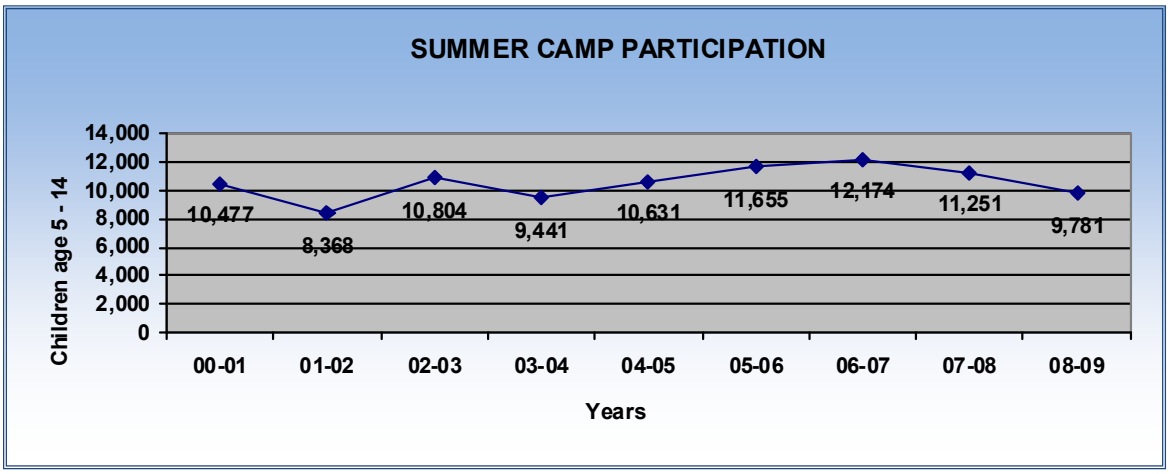
In partnership with University of Miami Health System, Miami-Dade Park recreation leaders will share healthy eating habits and lead kids through activities that will give them energy to enjoy action-loaded camps. The partnership that the Department has with the University is designed to create a comprehensive model for increasing the physical activity of children and educating them about overall wellness and safety. The goal of the program is to introduce children to a healthier way of life and to provide fun and positive programs that help to improve health, wellness and fitness and are the impetus for healthier lifestyle choices.

Program Participation Trends

Summer Camp Participation Analysis

The Department currently operates forty-two (42) Summer Camp Programs throughout unincorporated areas of the County. Programs operate Monday through Friday from 9am to 5pm from June to August (10 week camp) for children 5-14.

An evaluation of Summer Camp participation is illustrated in the following graphic. Since 2000, there has been a $20 to $70 program fee for Summer Camp programs. Program fees range from $20 to $40 dollars in economically disadvantaged areas of the County. In addition, the Department often considers additional fee reductions and scholarships. In 2008, the Department instituted an "across the board" $20 dollar program fee increase and limited fee reductions and scholarship opportunities as a result of significant budget cuts.



Factors Affecting Changes in Summer Camp Program Attendance

- The decrease in the attendance since 2001-2002 can be attributed to the incorporation of Miami Gardens and the transfer of eleven (11) programmed parks (Carol City; Bunche; Carol; Scott; Norwood; Myrtle Grove; Lake Lucerne; Vista Verde; Buccaneer; Brentwood; Rolling Oaks).

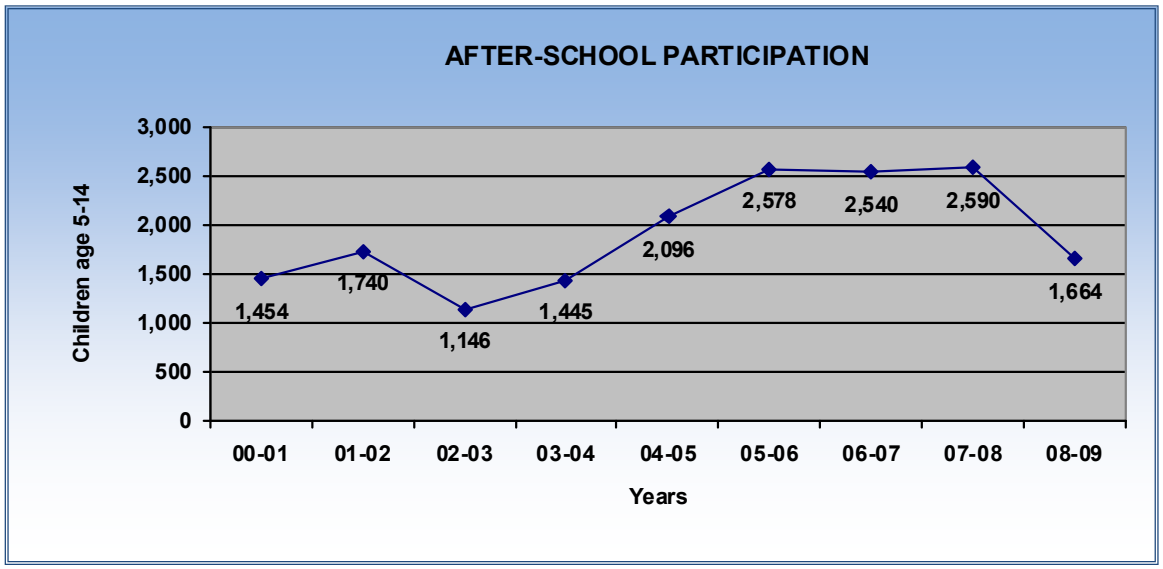
- The increase in attendance from 2004-2007 can be attributed to: (1) an increased program marketing effort; (2) new program sites; (3) an increase in specialty camps; and (4) Fit to Play program content.

- A decrease in attendance from 2008 can be attributed to: (1) an "across the board" program fee increase of $20; (2) a majority of program sites are located in economically disadvantaged areas; and (3) a downturn in the economy.

After-School Program Participation Analysis

The Department operates an After-School Program at thirty-nine (39) County parks throughout unincorporated areas of the County. Programs operate Monday through Friday from 2pm to 6pm from August to June for children 5-14 and focus on providing assistance in homework; arts and crafts; active games and physical exercise activities.

An evaluation of After-School Program participation is illustrated in the following graphic. Prior to 2004, After-School programs were free of charge to children from economically disadvantaged households. Other participants paid a small program fee. In 2004, the Department instituted an "across the board" $15 - $25 dollar program fee and in 2008, instituted another "across the board" fee increase both in response to County and Department budget cuts.



Factors Affecting Changes in After-School Program Attendance

- A significant decrease in the attendance of the Department's After-School program in 2002-2003 can be attributed to the incorporation of Miami Gardens and the transfer of eleven (11) programmed parks (Carol City; Bunche; Carol; Scott; Norwood; Myrtle Grove; Lake Lucerne; Vista Verde; Buccaneer; Brentwood; Rolling Oaks).

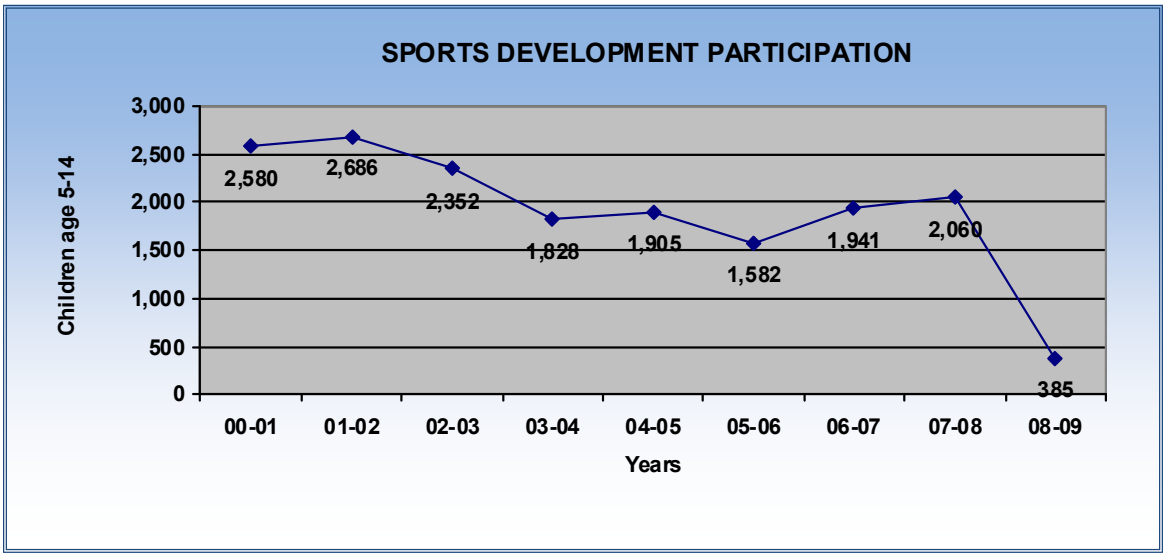
- The increase in After-School attendance from 2004-2008 can be attributed to: (1) an increased program marketing effort; (2) new program sites; and (3) better program content.

- A decrease in program attendance from 2008 can be attributed to: (1) an "across the board" program fee increase of $20; (2) the majority of program sites are located in economically disadvantaged areas; and (3) a downturn in the economy.

Sports Development Program Participation Analysis

The Sports Development Program is a competitive sports skills development program that targets children between the age of 5 and 14. The Department operates twenty-seven (27) Sports Development Programs at various park sites. Programs are Monday through Friday from 2pm-6pm following the basic sports schedule of the school year.

Sports Development programs have been free of charge since 2000. In 2008, the Department instituted an "across the board" $10 dollar fee in response to budget cuts.



Factors Affecting Changes in Sports Development Program Attendance

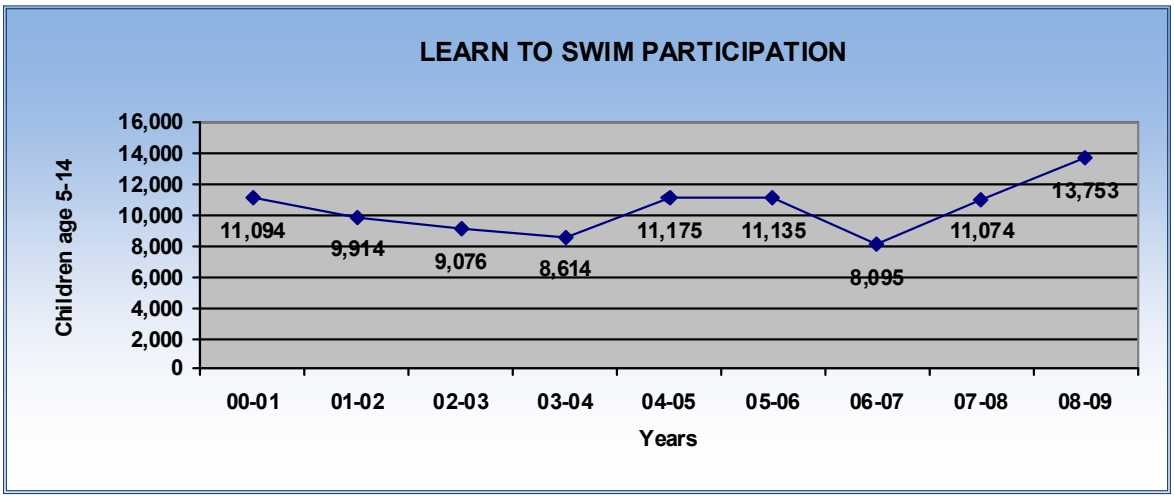
- A decrease in Sports Development attendance in 2003-2004 can be attributed to the incorporation of Miami Gardens and the transfer of eleven (11) programmed parks (Carol City; Bunche; Carol; Scott; Norwood; Myrtle Grove; Lake Lucerne; Vista Verde; Buccaneer; Brentwood; Rolling Oaks).

- The decrease in Sports Development program attendance from 2008 can be attributed to: (1) institution of an "across the board" program fee ($10); (2) the majority of programs being located in economically disadvantaged areas of the County; and (3) a downturn in the local economy.

Learn to Swim Program Participation Analysis

The Department offers a Learn to Swim Program at thirteen (13) parks located throughout unincorporated Miami Dade County. Learn to Swim programs are typically operated in partnership and as an element of the Department's Summer Camp Program. As the Department operates forty five (45) Summer Camp Programs and only has thirteen (13) pools available to provide not only Learn to Swim programs but a diverse menu of other program options, Summer Camp groups are generally rotated into swimming pools that are relatively close to their park and other program options shift to after Summer Camp hours. While Learn to Swim programs typically target children between the age of 5 and 14, the Department provides opportunities to learn to swim across all age groups.

The Learn to Swim Program has been free of charge in most county pools since 2000.



Factors Affecting Changes in Learn to Swim Program Attendance

- A decrease in Learn to Swim Program attendance in 2003-2004 can be attributed to the incorporation of Miami Gardens and the transfer of three (3) programmed swimming pools (Bunche; Norwood; and Myrtle Grove).

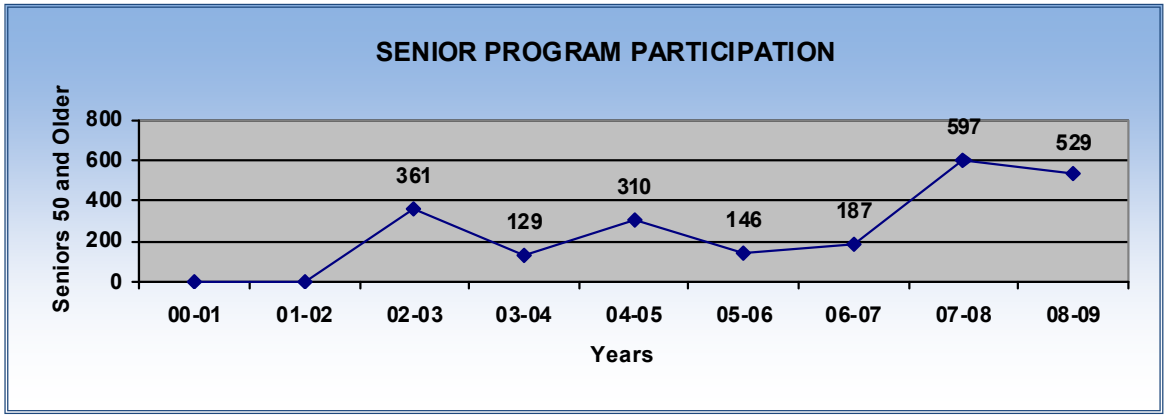
- The increase in Learn to Swim attendance from 2004 to present can be attributed to: (1) more emphasis on program marketing and (2) better program content.

- A decrease in Learn to Swim attendance during 2006-2007 can be attributed to incorporation and the loss of Cutler Ridge Park and pool.

- The increase in participation beginning in 2007 may be a result of improvements and renovations to existing swimming pool facilities to include the addition of spray areas and no fee increase.

Senior Program Participation Analysis

In 2002, the Department began to track the participation of seniors across what has historically been very few organized program opportunities for that age market. The norm for older adults in the neighborhood is that if they wanted programs at the park, staff would generally provide space and time. Programs typically included board games, arts and ceramics. Program days and times varied from park to park. During the school year, Senior Programs would be in the morning hours and conclude before the After-School program began at 2pm. During the summer months, Senior Programs were suspended due to lack of available staff and program space. In 2007, the Department hired a Senior Program Coordinator who expanded and organized programming to eleven (11) County park sites. Programs are generally free of charge, however, fees are sometimes charged for special events or field trips.



Factors Affecting Changes in Senior Program Attendance

- Poor attendance for Senior Programs over the years can be attributed to a lack of dedicated staff to programming efforts and limited program space.

- A decrease in Senior Program attendance numbers, from 361 to 129 participants in 2003-2004, can be attributed to the incorporation of Miami Gardens and the transfer of eleven (11) programmed parks (Carol City; Bunche; Carol; Scott; Norwood; Myrtle Grove; Lake Lucerne; Vista Verde; Buccaneer; Brentwood; Rolling Oaks).

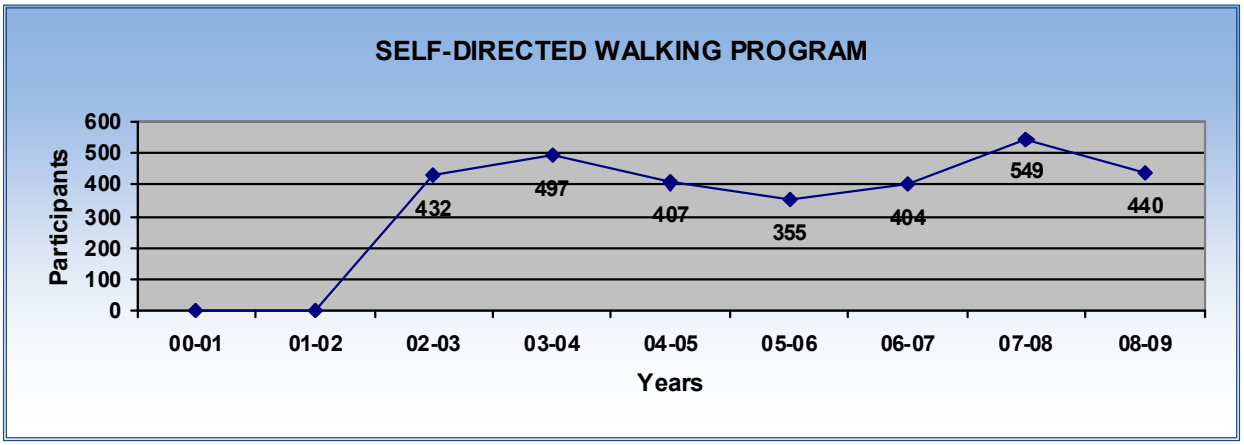
- A decrease in attendance from 310 to 146 participants in 2005-2006 can be attributed to incorporation and the loss of Cutler Ridge.

- The increase in Senior Program attendance in 2007 can be attributed to a full time park staff hired to coordinate program activities and events.

Walking Program Participation Analysis

There are twenty-seven (27) Walking Club Programs located at various County parks within the park system. In most cases, the Walking Program is a self-initiated program organized by residents in the community and neighbors to the park. Walkers participate at various times of the day; days of the week; in large groups; small groups; pairs or couples and, at times, alone. There is generally no cost associated with Walking Programs; however, there are occasions when participants will collect for a special event.

Park staff will monitor attendance and track performance of walkers at most program sites by request. Other than this, park staff has limited involvement with Walking Programs.



Factors Affecting Changes in Walking Program Attendance

The following are factors that may have had an influence on Walking Club participation:

- In recent years, there has been more attention on health, wellness and fitness; walking is an activity that can happen anywhere.
- Baby Boomers are reaching senior age and they are more active than previous generations.

BENEFITS AND OUTCOMES

Conceptual Foundations

As mentioned in the introduction, the Department, borrowing from the CAPRA accreditation review, has embraced the concept that all activities, programs and services will be based on specific determinants.

The Department has typically focused much of its attention to meeting the more immediate needs of constituents such as the desire to learn or improve skills, the opportunity to make friends, or to participate in a program or activity. While these experiences do provide participants with great opportunities to meet certain fundamental needs, they often fall short of developing the whole person or the whole community.

The real value of the recreation activity is its ability to satisfy the needs of the participant beyond the most obvious requests. What programmers sometimes fail to understand is that the definition of recreation varies from individual to individual; from experience to experience; and from community to community. In addition, the motives of participation also vary from individual to individual, from experience to experience, and from community to community. For instance, playing video games at home on a Saturday afternoon might be considered a recreation activity to a fourteen year old boy. That same activity may not be considered recreation to his fourteen-year old sister or to his seventy-year old grandfather. However, the recreation experience for the grandfather may be watching his grandson play. Another example might be an older adult sitting on a comfortable chair at the shopping mall, with friends, people watching. They may view this activity as relaxing, fun, mentally stimulating and social; in other words, recreational. It may not be considered relaxing, healthy or recreational to another.

Generally, when someone participates in recreational activities, they do so for reasons that go far beyond merely enjoyment or satisfaction. Participants will often choose an activity for a number of reasons that may include making friends, to get into or stay in shape, for the physical release, for competition, to gain recognition or status, and they tend to choose activities that help them to achieve these outcomes.

The Department, along with a majority of other recreation providers across the country, has long focused their attention on the provision of recreation activities without really understanding the wants and needs of the community. In addition, recreation providers typically plan and program activities county-wide rather than to meet the needs of specific market groups. These approaches tend to restrict the delivery of sustainable activities.

Today, the Department moves toward a new programming approach in an effort to provide more relevant and sustainable recreation activities, programs and services to the community it serves and the visitors of the County.

Understanding the conceptual foundations of play, recreation and leisure is essential to park planners and programmers. While leisure can be defined in several different ways, it is mostly an experience likely to occur during freely chosen interactions and motivated by the intrinsic satisfaction expected as a result. Recreation, on the other hand, is leisure activities that are engaged in for the attainment of personal and social benefits

and has always been characterized as purposeful. Play is leisure with the characteristics of spontaneity, self-expression and creativity. Play activities typically lack the seriousness of recreation and/or provide the benefits of leisure. Understanding each is critical in providing activities, programs and services that meet the needs of the community.

A programming approach that has gained considerable respect and been applied in recent years by Departments across the Country is “Benefits-Based Programming”. The approach, developed and endorsed by the National Recreation and Parks Association, is an adaptation of several past planning approaches.

Benefits-Based Programming is predicated on the idea that programmers will take a more developmental approach to creating recreation activities and programs. The premise is that though recreation experiences, the potential exists for addressing significant issues (social, economic, environmental) without changing the basic nature of the recreation experience. Benefits-Based Programming, then, is an outcome-oriented approach that focuses on producing identified benefits for participants as a result of their participation.

There are a number of reasons that one might participate in a recreation activity and a number of benefits that participation might deliver. The physical health benefits of recreation participation might include its ability to reduce obesity; diminish risk of chronic disease; boost the immune system; and increase life expectancy. Mental health benefits of participation include reduced levels of depression; stress relief; an improved quality of life; an increase in self-esteem; promotion of personal and spiritual growth; and life satisfaction. The social benefits of participation have been known to strengthen communities; reduce crime; encourage volunteerism; promote stewardship of the environment; promote social bonds; build cultural understanding and harmony; support individuals with disabilities; support seniors; support youth; enhance education; and deter negative behaviors.

Recreation activities from this point forward will be planned, designed, and implemented to reach specific target markets and will be planned, designed and implemented with expectations or outcomes attached that meet the fundamental needs of the participant.

The following are General Outcomes that the Department will strive to deliver through the design, development and implementation of its activities and programs.

General Outcomes

- Provide equal access for all residents
- Develop healthy citizens and communities through active living programs
- Cultivate stewards of environmental resources
- Provide safe facilities and programs
- Expand resources through partnership opportunities
- Create lifelong learning programs
- Build communities through quality facilities, exceptional programs and events
- Encourage cultural awareness

Target Market Outcomes

Target markets can be defined as a specific market segment or population groups to which a particular service, program or facility is marketed. Markets are often defined by age, gender, geography and/or socio-economic grouping. The four target markets include:

- Youth
- Adults
- Older Adults
- Families and Community

Youth Program Outcomes

Through design, programs for youth will:

- Develop and/or improve health, motor and social skills
- Provide opportunities to be successful
- Improve self esteem and self worth
- Encourage creativity through art and performance
- Provide opportunities to learn about culture and heritage of our community
- Encourage situations that enhance decision making skills
- Create an environment that reduces loneliness and isolation
- Provide safe after-school developmental opportunities
- Provide or facilitate assistance that improves grades
- Offer productive alternatives that reduce self-destructive / anti-social behavior
- Create opportunities to improve leadership qualities
- Foster stewardship through opportunities to engage our unique environment
- Create opportunities that promote volunteerism

Adult Program Outcomes

Through design, programs for adults will:

- Provide opportunities to improve health, wellness and fitness
- Create an atmosphere that reduces stress
- Provide opportunities to be successful and to deliver a sense of accomplishment
- Provide programs that promote social interaction
- Create situations that deliver satisfaction and improve one's feeling of worth
- Provide opportunities for self-exploration
- Promote ethnic and cultural understanding
- Foster stewardship through opportunities to engage our unique environment
- Create opportunities that promotes volunteerism

Older Adult Program Outcomes

Through design, programs for seniors will:

- Enhance and/or improve health and wellbeing
- Improve fitness
- Foster an atmosphere that helps to reduce stress
- Promote social interaction and help to reduce loneliness and isolation
- Provide opportunities to be successful and improve self-esteem
- Create opportunities that enhance life satisfaction
- Build confidence in one's abilities, promote independence, reduce dependence
- Promote ethnic and cultural understanding
- Improve one's feeling of self-worth through volunteerism
- Engage our unique environment through exploration and education

Family and Community Outcomes

Through design, programs for families and communities will:

- Provide opportunities for neighbors to interact, communicate, bond
- Promote opportunities to connect families
- Provide alternatives to less productive activities
- Promote neighborhood and community involvement
- Create a sense of place for neighborhoods and the community
- Promote ethnic and cultural understanding and harmony
- Provide opportunities that promote community pride
- Create opportunities for community integration

NEEDS ASSESSMENT SUMMARY

Miami-Dade County is changing and the expressed recreational needs of the community are also changing. Many of the needs identified through the public opinion survey are indicative of urbanizing communities throughout Florida and the United States. People's lives today are busy and they are less willing to commit to recreation activities that have a fixed schedule. The top recreational activities, as identified by frequency of participation, are activities that someone can participate in without a fixed schedule. The increase in this type of "at will" recreation is consistent with trends across the country and is indicative of a societal shift toward greater emphasis on increased quality of life recreational activities and a decrease in purely competitive sports.

Specifically, the Needs Assessment yielded several trends with regard to facility and program needs. Following are several broadly categorized areas of need expressed through the process:

Running / Walking

More than three-quarters of survey respondents identified running and/or walking as an activity that they participated in; more than ninety percent (90%) stated that it was an activity they participated in frequently (at least 3 times per week). Fitness related activities are increasingly popular across the country and while running and walking are self-directed activities, a number of public and private recreation agencies are moving toward programmed facilities that provide these types of opportunities.

Health, Wellness and Fitness

Almost half of the survey respondents (47%) identified swimming as a recreation activity that they enjoy participating in; approximately forty-seven percent (47%) stated that it was an activity they participated in frequently (at least 3 times per week). In addition, weight training (22%); aerobics/spinning (18%) and yoga/pilates (8%) are all fitness related activities that are becoming more and more popular across the country. These activities were identified by respondents as being activities that are participated in frequently (at least 86% participate at least 3 times per week).

Teens

Several national and local trends point to the fact that the lifestyles and subsequent recreational needs of teens are changing. More teens and young adults are participating in non-sports related recreational activities. This trend is evidenced in the decline in participation in sports development programs. This trend provides great opportunities to provide new activities and to target program marketing activities to this group to encourage their participation in life skill sports such as tennis and golf.

Older Adults

Today, older adults, as they reach retirement age, tend to be healthier and better educated than preceding generations; work longer and harder; view themselves as younger than they actually are; purchase more upscale goods and services than other age groups; tend to over-schedule themselves and seek to account for more hours of the day; are likely to volunteer their time than any other group; want to separate themselves from things that make them feel old; tend to prefer more individual activities than group events and prefer to socialize in small circles.

Significant Impacts to Participation

Participation in Department programs over the years can be directly linked to several specific factors including:

- Incorporation - In 2002-2003, the Department transferred eleven (11) programmed parks (Carol City; Bunche; Carol; Scott; Norwood; Myrtle Grove; Lake Lucerne; Vista Verde; Buccaneer; Brentwood; Rolling Oaks) to the City of Miami Gardens as a result of its incorporation. This led to a significant drop in participation numbers as evidenced in the graphics for Summer Camp; After-School; and Sports Development Programs.

- Fees - In 2008-2009, an “across the board” program fee increase for Summer Camp and After-School Programs resulted in a drop in participation for both programs. In addition, the Sports Development program, historically free of charge, instituted a $10 program fee which resulted in a significant drop in attendance.

Key Findings

- Health and fitness activities are increasingly important.
- Participation in programmed health and fitness activities is considered recreation.
- Walking clubs and/or programs that facilitate safe walking/running can provide community opportunities to engage neighborhoods; increase safety and target non-traditional park users.
- Swimming and going to the beach are very important to County residents; however, much of the recreational swimming is at beaches. Swimming pools play a critical role in teaching swimming and training lifeguards.
- Current trends in teen lifestyles provide great opportunities for expanded programs and target marketing of life skill sports.
- The concept of senior programs will need to be redefined based on the abilities and lifestyles of current and future older populations.
- Thirty three (33) percent of survey respondents participate in nature walks, and people participate in this activity on average more than once a week.
- The median age for respondents who participate in arts and crafts is 38 years old.
- 51.2 million Americans have some level of disability; eighteen (18) percent of the population.
- 32.5 million Americans are severely disabled; twelve (12) percent of the population.
- 4 million children 6-14 years of age have a disability; eleven (11) percent of the population.
- 1 in every 150 children born today is expected to have autism or a related disability.
- Seventy-two (72) percent of people 80 years or older are disabled; the highest percentage of any age group.
- Twenty (20) percent of females have some form of disability.
- Seventeen (17) percent of males have a disability.
- 14.3 million Americans have limited cognitive functioning which includes a mental or emotional illness.

- The number of disabled Veterans has jumped since 2001 by twenty-five (25) percent to nearly 2.9 million.

- Almost 600,000 of the 2.2 million residents of Miami-Dade County (27 percent) have some form of disability and according to national statistics; this number will increase in the next several years.

Today, the Department is moving toward a new programming approach in an effort to provide more relevant and sustainable recreation activities, programs and services to the community it serves and the visitors of the County. This is based on specific determinants, which include conceptual foundations of play, recreation and leisure; constituents' interests and needs; community opportunities; agency philosophy and goals; desired experiences (outcomes); and the history of recreation program funding.

The Department will adopt a "Benefits-Based Programming" approach developed and endorsed by the National Recreation and Parks Association. The approach is predicated on the idea that programmers take a developmental approach to recreation activities and programs. Through recreation experiences, the potential exists for addressing significant issues (social, economic, environmental) without changing the basic nature of the recreation experience.

The following are activity preferences and park/facility needs identified at community focus group sessions.

- Easier, equitable access to core recreation facilities and programs
- Affordable after-school program options for their children
- More educational and informational classes (community growth)
- More exercise related programs that reach across all age groups
- Facilities that have the capacity to host multiple programs/classes
- A diverse menu of programs/services for children and seniors
- An effort to obtain additional parkland

National Trends

Environmental education programming and services are at the top of programs parks and recreational departments nationwide are planning to add within the next three years. The top amenities public parks and recreation agencies are planning to add within the next three years include the following:

- Dog parks
- Playgrounds
- Picnic Shelters
- Splash play areas
- Trails and open spaces
- Skate Parks
- Community center or multipurpose center
- Natural turf sports fields
- Climbing walls

The top five programs among urban facilities were ***fitness, day camps and summer camps, holiday and other special events, educational programs, sports tournaments and races.***

Miami-Dade County

For the County, recreation activities from this point forward will be planned, designed, and implemented to reach specific target markets and, regardless of the provider, will be planned, designed and implemented with expectations or outcomes attached that meet the fundamental needs of the participant and/or target markets such as youth, adults, older adults, families, and the community as a whole.

Additionally, programs for children and young people will be designed to provide outcomes that are critical to their growth and development. Program outcomes will improve health, motor and social skills; provide opportunities to be successful; improve self-esteem and self-worth; encourage creativity; increase awareness of cultural diversity of the community; enhance decision making skills; reduce loneliness and isolation; improve grades; provide productive alternatives that reduce self-destructive/anti-social behaviors; improve leadership qualities; foster stewardship of our unique environment; and promote volunteerism.

Programs for older teens, adults and older adults will be designed to provide outcomes that are critical to their needs. Program outcomes will be improved health, wellness and fitness; reduced stress; opportunities to be successful; promotion of social interaction; self-exploration; ethnic and cultural understanding; environmental stewardship; and volunteerism.

Programs for families and the community will be designed to provide outcomes that are critical to the family unit, the neighborhood and community. Program outcomes will provide opportunities for neighbors to interact and communicate; promote opportunities to connect members of families; provide alternatives to less productive activities; promote neighborhood and community involvement; create a sense of place; and promote ethnic and cultural understanding and harmony.

SECTION 5 - LONG RANGE PLAN

LONG RANGE PLAN

A NEW MODEL

Goals

The Goals of the Recreation Program Plan emerged through the planning process to provide the Department with a new model for both short and long term program planning. Within these overarching goals, specific goals, strategies and actions were developed for the range of markets that make up our customer base.

The Goals of the Department's programming efforts follow and include specific areas of focus. These areas of focus correspond with the findings of the Needs Assessment and Inventory and Analysis sections. Specifically, they provide the core elements fundamental to Program Plan Goals. This is at the heart of the Benefits-Based Programming approach predicated on the idea that the Department will take a developmental approach to providing recreation activities.

The following Goals and their strategies allow recreation experiences that address significant social, economic, and environmental issues through the delivery of programs and activities. Specific implementation initiatives related to each of these goals and strategies are identified and discussed further in Section 6.

Goal: <u>Ensure Quality Recreation Programs that are Responsive to Community Needs</u>

- Socialization
- Safety
- Team Building
- Current, Creative, Innovative Programs
- Skill Development

Goal: <u>Create Healthy Communities</u>

- Health & Wellness
- Life Sports
- Life Long Learning
- Civic Pride (Philanthropy, Social Capital, Volunteering)
- Active Living
- Community Building/Sense of Community

Goal: <u>Ensure Financial Sustainability for Program Delivery</u>

- Efficient / Cost Effective
- Partnerships
- Volunteerism
- Growing Customers (Businesses)
- Promote Tourism
- Economic Development (Special Events)

Goal: Foster Environmental and Cultural Stewardship

- Social and Environmental Sustainability
- Appreciation, Education of Natural Heritage
- Stewardship of Natural & Cultural Resources

Goal: Ensure the Equitable Provision of Program Opportunities

- Accessible Park & Recreation Facilities
- Provide Comparable Menu of Program Opportunities
- Equal Results of Participation (Outcomes)

NEW ROLES AND RESPONSIBILITIES

From 1929 to 1956, the role of the Parks Department was custodial in nature. Specifically, from the Department's birth in 1929 until 1956, the principal role of the Department involved the acquisition of land and the development and maintenance of park properties. The Department leadership was park people whose focus was to buy, build and maintain parks. Programming or recreation was not a part of the agenda. However, late in 1956, that role changed.

The Home Rule Amendment to the County Charter was adopted on November 6, 1956 by the electors of the State of Florida. The Home Rule Amendment to the Charter gave the Board of County Commissioners the legislative power to carry on a central metropolitan government. Article 1 of the adopted Charter "granted to the Board of County Commissioners the power to provide parks, preserves, playgrounds, recreation areas, libraries, museums, and other recreational and cultural facilities and programs". As such, from late 1956 and the adoption of the Home Rule Amendment, until today, the role of the County has been to provide not only parks and county-wide services to all residents of Miami-Dade County but municipal type services including neighborhood and community type parks and recreation programs to those residents that live in unincorporated areas of Miami-Dade County.

Early programming efforts included summer camp and after-school programs and with the development of swimming pools; learn to swim programs. Over the years there has been a whole host of programs and activities; some with a longer life span than others. There have been recreation needs addressed as well as opportunities missed. The Department realizes that it can't be all things to all people particularly in today's fiscal climate. However it does provide a wide variety of program choices that includes highly-structured youth and adult athletic sports; after-school; summer and day camps; sports development; senior programs; self-directed fitness; environmental outings; cultural programs; and supervised and unsupervised free play in hundreds of parks around Miami-Dade County. The Department also targets special populations like youth in at-risk environments; within arts and culture programs and activities and persons with disabilities through a philosophy of total inclusion.

While past and present efforts of the Parks Department can be considered admirable and wholly beneficial; the Department is committed to improving on what is already in place; committed to extending available resources; committed to positioning itself to address future recreation needs; committed to making available to residents of Miami-Dade County those facilities and programs that contribute to a healthy and vibrant community; and committed to improving

access and availability to recreation facilities, programs and services that are otherwise too costly, too far away or simply not available at all.

While the Department has a long history of providing for, facilitating or partnering with others to meet the ever-changing recreation needs of the community, there are opportunities within each of these venues to improve.

Where physical resources lack, the Department will consider all opportunities to collaborate and partner with outside providers to complement existing recreation and leisure opportunities. In planning for its recreation programs, the Department will consider where opportunities for collaboration exist, such as the "artist in residence" programs at our African Heritage Cultural Arts Center and at Deering Estate at Cutler; programming partnerships through outside vendors; and the more than forty (40) programming partnerships for athletic programs in football, baseball, soccer, basketball, softball, roller hockey, etc.

There will be times when the Department will be best suited to be the **"provider"** of a program, service or facility. In those cases, the Department will align, or realign, its resources to deliver the specific programs or services to attain desired outcomes.

At other times, the Department may be better suited as an **"enabler / facilitator"** either by initiating and then transferring a program or service to another to operate, or by contracting out for services after having set standards for service delivery that are then met by community partners. The Department has established short term initiatives that seek outside providers to deliver a variety of programs and services in its neighborhood and community parks.

Finally, the Department will find it more practical to conduct **"outreach through partnerships"** with other agencies to provide facilities, programs and services based upon the availability of assets or resources. Partnerships allow for shared resource use and are developed, by contract or agreement, to again, satisfy a desired outcome that may be easier for another provider to deliver. There are several instances where the Department is discussing the shared use of school classrooms for after-school programs and other activities and services; school gymnasiums for sports leagues, tournaments and special events; and libraries for the shared use of program spaces.

The Department will continue to explore opportunities where possible and practical; will consider its options and manage and monitor existing and future actions through the Strategic Recreation Program Planner position. The Recreation Program Planner will suggest for consideration program menus; program content; and to some degree program lessons. In addition, the Program Planner will identify community needs; gaps in service delivery; will research, analyze and make recommendations with regard to possible partnership and/or outreach opportunities that address needs and/or gaps in delivery. All suggestions will be grounded in the guiding principals of sustainability, equity, access and providing multiple benefits.

NEW PROCESSES

Recreation programming in Miami-Dade County has been traditionally developed on a county-wide basis and prescriptive as to the services provided. However, the County is too large and diverse to develop recreational programs universally with a one size fits all approach. As a result, the Department is moving to a neighborhood-based approach to providing service. The programs that are to be offered and the facilities that are developed to support those programs should be derivative of the community context.

To this end, the Department is developing and implementing a grass roots approach to targeting the core services provided in a particular neighborhood. The identification of needs will come through a process of community engagement to include neighborhood interest surveys; focus groups and park planning programs. In some cases the Recreation Program Planner will facilitate meetings that involve the community. Other meetings or opportunities may involve and/or be facilitated through operational staff or park planners. Nonetheless, the outcome will produce qualitative and quantitative information that will help the Department to plan, design and develop facilities, programs and services in a manner much different than past approaches.

Neighborhood Based Planning

The Neighborhood Based Planning approach seeks to provide a way for agencies to better identify the needs of a particular community through a systematic method of research and community involvement. The approach looks beyond the specific property lines of the park in order to develop great parks that have a role in building great neighborhoods and great communities. Integral to this process is effective public involvement and the active engagement of stakeholder groups. All efforts are intended to create an inclusive, transparent process that encourages stakeholder engagement and fosters community support.

As a first step, the Department is currently working with the Planning and Zoning Department to better identify neighborhoods throughout the County. The definition of these areas will be used to redefine management areas that reflect aggregate communities rather than the arbitrary management lines that currently define operating regions of the Parks Department. This process will align the Department

By taking a customer-driven, outcome-based, collaborative approach, the Department will continue to play a central role in maintaining and improving the quality of life in Miami-Dade County. As a provider, facilitator, and through outreach, the Department will be responsible for communicating its vision to others and for choosing the method of delivery that provides consistently excellent programs and services tailored to the community through efficient, localized and cost-effective measures.

Under this model, strengthening the network of facilities, programs and services accessible to the community is bolstered by documenting and demonstrating the outcomes of services provided. It is this level of assessment that will allow the Department to continually retune, refocus and provide innovative, creative and current programs to best meet constituents' wants and needs.

LONG RANGE PLAN SUMMARY

In his bestselling book *Rise of the Creative Class*, Richard Florida clearly identifies a new paradigm affecting the pattern of growth and development across the world. Since the beginning of the industrial revolution, the primary reason for a person choosing a particular place to live was employment opportunities. Businesses were positioned based on the most advantageous location of materials and transportation options and workers located to those places. Today, information-based workers are no longer selecting where they live based on their employment. Rather, they choose places to live based on the perceived quality of life. Businesses, too, are relocating to those areas that have the highest concentrations of intellectual capital. The result is the aggregation of "mega-regions" that are growing increasingly more rapidly and account for disproportionately higher amounts of annual gross domestic production.

The South Florida region by virtue of its warm weather, diverse culture, unmatched natural resources, and proximity to international markets, is uniquely positioned to attract a diverse and a highly skilled workforce. However, current and potential residents demand a high quality of life and want healthy, livable communities. The Department is in a unique position to capitalize on this emerging market. Recreation is an essential service in establishing and maintaining a healthy and livable community. Availability and accessibility to recreational opportunities provide a host of positive benefits and outcomes. Opportunities and facilities that promote physical and mental well being, that bring citizens together in positive, supportive and fun environments, and create memorable experiences for families are critical to the future of the community.

In order for the Department to provide quality facilities, programs and services, it has a new service delivery model. This model recognizes the following Department goals: 1) Ensure Quality Recreation Programs that are Responsive to Community Needs; 2) Create Healthy Communities; 3) Ensure Financial Sustainability for Program Delivery; 4) Foster Environmental and Cultural Stewardship; and 5) Ensure the Equitable Provision of Program Opportunities.

In order to meet these goals, in some cases, the Department will serves as a direct *provider* of programs, services and facilities. Other times, the Department will serve as an *enabler / facilitator* for the development and/or provision of programs and services. Occasionally, the Department will *encourage outreach through partnerships* with existing agencies in the provision of programs and services. As a direct provider, facilitator, or through community partnerships and outreach, the Department will consider the most effective, efficient and expedient delivery of services to the County. This model of delivery provides a sustainable framework from which to operate.

Ultimately, this approach allows the Department to seek a Neighborhood Based Planning approach in order to better identify the needs of a community through a systematic method of research and community involvement. The approach includes public involvement and the active engagement of stakeholder groups to create an inclusive and transparent process that encourages community support. The model for delivery of recreation programs relies on collaboration between different agencies, community groups, residents and stakeholders. As a first step, the Department is currently working with the Planning and Zoning Department to better identify neighborhoods throughout the County. By taking a customer-driven, outcome-based, collaborative approach, the Department will continue to play a central role in maintaining and improving the quality of life for residents of the County.

SECTION 6 - IMPLEMENTATION

IMPLEMENTATION

STRATEGIC PLAN

Strategic Planning initiatives are intended to provide guidance in bringing the goals of the Plan to fruition. Based on the broad goals identified and outlined here, specific strategies and actions were developed for each to provide a framework for decision making for the long term implementation of the Plan.

PROVIDE QUALITY PROGRAMS THAT ARE RESPONSIVE TO COMMUNITY NEEDS

Strategy: Identify Community Recreation Needs

Actions

- Identify community needs through
  - community and public presentations
  - leisure interest surveys
  - neighborhood intercept surveys
  - focus groups
- Provide programs that reflect the needs of neighborhoods and neighbors
- Increase the number of people who use facilities and programs

Strategy: Provide Quality Recreation Programs

Actions

- Design quality programs based on user needs and desired outcomes
- Provide quality programs
  - across all age and population groups
  - that serve people of different cultural backgrounds
  - that serve people with different ability levels
  - at various times, days, and seasons
  - through various programming formats

Strategy: Provide Affordable Programs, Services and Events

Actions

- Provide affordable recreation programs and services
  - at a range of costs

- Identify low and no-cost programs as a means of providing access to programs
- Identify grant funding to subsidize activity costs
- Support/subsidize disadvantaged participants through scholarship funds
- Adopt-a-volunteer credit program that allows residents to earn program credits by volunteering time in other programs and activities for service
- Regularly track participation by demographics
- Periodically assess programs to identify and address barriers related to cost

Strategy: Promote Community Socialization

Actions

- Identify recreation needs at the neighborhood and community level
- Expand programming that bring neighborhoods and communities together in public gathering places
- Foster cross-generational, cross-cultural interactions and family oriented opportunities
- Provide programs that integrate and include people with varied physical disabilities and mental challenges – while at the same time, continuing to provide adaptive programs and services
- Increase diversity in program participation by partnering with ethnic groups to reach those ethnic populations; tailor program content to specifically meet ethnic interests
- Expand family recreational activities that provide youth and parents the opportunity to interact
- Develop parenting workshops that support and grow strong families and a strong community
- Periodically assess programs, services and events to identify and address barriers that limit community participation

Strategy: Ensure Parks, Facilities, Programs and Events are Safe

Actions

- Provide attractive, safe and growth promoting settings for children and young adults – giving them a sense of place and belonging
- Ensure that there are safe routes to recreation programs
- Provide qualified and trained management / staff
- Periodically assess programs, services and events to identify and address barriers that prevent safe access

Strategy: Provide Current, Creative and Innovative Programs

Actions

- Identify emerging trends and demographic changes through:
    - Surveys
    - Questionnaires
    - needs assessments
- Implement a system to track sports, recreation and leisure trends
- Implement a system to track partner and competitor service delivery
- Develop a business plan for all programs
- Establish a reliable system to track and report participation
- Establish participation and cost recovery goals for all programs

Strategy: Improve Skill Development through Programs

Actions

- Provide programs that develop and improve skills

CREATE HEALTHY COMMUNITIES

Strategy: Foster a Community Culture that Promotes Health & Wellness

Actions

- Provide a variety of programs that promotes health and wellness
- Develop health and wellness programs and services for all ages that promote healthy lifestyles such as physical fitness and nutritional education
- Provide health and wellness programs
  - across all age and population groups
  - that serve people of different cultural backgrounds
  - that serve people with different ability levels
  - at various times, days, and seasons
  - through varied programming formats
- Support programming and scheduling that increase recreational use for people with disabilities
- Provide programs that meet health and wellness outcomes
- Establish a biking program across all age groups
- Increase awareness of and promote walking programs for seniors
- Encourage and create opportunities for healthy eating choices
- Encourage youth and teen participation in health and fitness programs
- Increase health and wellness opportunities for people aged 50+
- Consider opportunities to provide facilities that support programs to promote healthy lifestyles
- Develop a partnership program with the health and wellness industry; nonprofit providers; and the educational and business community to create a mobile recreation program that travels into underserved areas of the County to provide homework assistance, recreational activities, health and wellness programs and family services

Strategy: Foster a Community Culture that Promotes Active Living

Actions

- Provide opportunities that promote active living (including sports, aquatics, fitness, and wellness) through specialized programs and facilities

- Provide active living programs
  - across all age and population groups
  - that serve people of different cultural backgrounds
  - that serve people with different ability levels
  - at various times, days, and seasons
  - through various programming formats

- Provide activities and programs that meet active living outcomes

- Identify opportunities to provide active living programs and activities into underserved areas of the community through outreach and/or partnerships

- Conduct economic feasibility and marketing studies to explore development of new active living specialty facilities (skating, climbing; ropes course; BMX; mountain-biking trails; paintball course) that have the potential to generate revenue

- Consider development of facilities with the capacity to support multiple programming functions including active living programs

- Explore opportunities to develop athletic field complexes that increase adult program opportunities and facilitate tournament and league play

Strategy: Encourage Participation in Performing Arts

Actions

- Provide creative opportunities that support performing arts facilities and increase participation in programs and services

- Increase cultural education to expand awareness and understanding of diversity in the community

- Promote creativity through program opportunities in arts

- Encourage a basic understanding and appreciation of arts

- Provide art related programs and services that engage youth early in their development

- Provide opportunities to engage youth in music, theater and visual and performing arts

- Explore new performing arts programming opportunities

- Create opportunities for unstructured play to encourage imagination and self motivation

Strategy: Build a Sense of Community

Actions

- Develop marketing strategies to increase public participation and knowledge of activities, programs, facilities and events
- Provide recreation programs that target uninvolved members of the community
- Develop opportunitiies for volunteers to contribute time and talents to programs

ENSURE FINANCIAL SUSTAINABILITY

Strategy: Provide Facilities and Programs that are Efficient / Cost Effective

Actions

- Evaluate processes to help determine the most cost efficient and effective way to deliver quality programs and services
- Develop measureable goals for efficiency and effectiveness prior to any program or service implementation
- Conduct an economic feasibility study and business plan prior to the development of all facilities
- When possible, facilitate the development and operation of recreation facilities in partnership with others

Strategy: Seek Partnership Opportunities

Actions

- Seek opportunities to partner with outside agencies that increase and expand Department resources/assets
- Expand partnerships and collaborative approaches to deliver programs and services in a community connected web of services that collectively support the residents efficiently and effectively
- Strengthen working relationship with the educational community to establish school sites as after-school neighborhood centers that provide after-school activities, family programming and services, intergenerational activities and events

- Develop and maintain a partnership with the Miami Dade County School District to improve access to recreation facilities, such as gymnasiums and aquatic and sports facilities

- Explore collaborations with other public agencies, such as the Miami Dade County Health Department; Libraries; and both local and County Police Department's

- Consider contracting out services as well as the transfer of program responsibility to partner agencies

Strategy: Encourage and Solicit Volunteerism

Actions

- Provide programming opportunities that incorporate the use of volunteers

- Develop a program that outlines effective training and use of volunteers

- Create a strategy for youth volunteering and service learning projects

- Provide opportunities for seniors to contribute in the delivery of programs

- Provide program credits for volunteer participation

Strategy: Growing Customers (Businesses)

Actions

- Develop multiple, new, net revenue-generating programs and services

- Develop an outreach plan that grows participation of business enterprise ventures

- Provide creative program opportunities in neighborhood and community parks that promote golf and tennis participation (life skill sports)

- Provide creative program opportunities in neighborhood and community parks that promote canoeing, kayaking, sailing and boating

- Grow golf and tennis participation through
    - partnership agreements with existing and future vendors
    - outreach programming into underserved areas of the community
- Grow canoeing, kayaking, sailing and boating participation through
    - partnership agreements with existing and future vendors
    - outreach programming into underserved areas of the community

Strategy: Promote Tourism

Actions

- Develop athletic facilities within larger complexes rather than single fields to increase maintenance and programming efficiency and with the capacity to draw regional, state, national and international events as a source of revenue

- Work with local marketing agencies to promote access to South Florida natural resources including Department facilities; and opportunities such as EcoAdventures

- Where possible, produce events (tournaments) that will contribute to increased tourism

Strategy: Economic Development (Special Events)

Actions

- At the county-wide level, promote special events that draw visitors to Miami-Dade County

- At the community level, promote events that bring neighbors to our parks and grow customers

FOSTER ENVIRONMENTAL AND CULTURAL STEWARDSHIP

Strategy: Promote Environmental Sustainability

Actions

- Provide programs that promote environmental awareness and sustainability (EcoAdventures; Summer Camp; Green After-School Program)
- Identify areas where environmental sustainability and health and fitness initiatives can be integrated
    - Green Calorie Program – A program that charts calories burned while performing a sustainable activity or an activity that enriches the environment
- Identify opportunities to partner with community organizations and/or community volunteers to promote and encourage sustainability

Strategy: Through Education, Promote an Appreciation of our Natural Heritage

Actions

- Encourage an understanding and appreciation of the natural environment through creative programming opportunities
- Integrate and align environmental programs with health and wellness; active living; and cultural programming
- Develop an outreach strategy to provide environmental programs into underserved areas of the community
- Identify opportunities to partner with community organizations and/or community volunteers to provide historic, heritage and cultural programming
- Identify opportunities to develop and/or enhance historic and cultural facilities, programs, activities, exhibits and/or events
- Promote community special events that allow residents to experience the rich ethnic and cultural diversity of the County
- Develop and implement, as a part of the Park and Open Space System Master Plan, an outreach program with the School District that focuses on the importance of the environment and our natural resources
- Identify nature centers / eco-hubs that support environmental activities and program needs

Strategy: Foster Stewardship of Environmental Resources

Actions

- Educate the public on the importance of environmental resources through environmental programming
- Provide a variety of high quality programs, activities and events that focus on environmental resources

Strategy: Foster Stewardship of Historical and Cultural Assets

Actions

- Educate the public on the history of County assets through culture and heritage programming
- Provide a variety of high quality programs, activities and events that focus on cultural assets
- Provide a variety of high quality programs, activities and events that focus on historical assets

ENSURE EQUITABLE PROVISION OF PROGRAM OPPORTUNITIES

Strategy: Provide Equitable Recreation Facilities

Actions

- Ensure that all residents in unincorporated areas of the County:
    - live within 1 mile of a recreation center with the capacity to provide a variety of programs and activities across all age groups
    - live within 1 mile of a swimming pool with the capacity to provide a variety of programs and activities across all age groups
    - live within 2 miles of athletic fields with the capacity to provide a variety of programs and activities across all age groups
- Ensure that children in unincorporated areas of the County:
    - live within 1 mile of a summer camp program
    - live within 1 mile of an after-school program
    - live within 1 mile of a learn to swim program
    - live within 2 miles of an organized sports program

Strategy: Identify and Address Facility and Program Deficiencies

Actions

- Periodically assess and identify gaps in service delivery for:
  - Facilities
  - Programs
- Identify duplication of facilities and programs
- Seek creative solutions, such as partnerships; joint-use agreements; Requests for Proposals; and/or program outreach to meet facility and program needs in underserved, unincorporated areas of the County
- Canvas neighborhoods within a four (4) block radius of community and district parks for program and facility partnership opportunities
- Map potential partnership locations

Strategy: Develop an Acquisition Strategy

Actions

- Develop an acquisition strategy to address and prioritize facility and program needs
- Map potential properties to consider acquiring

Strategy: Ensure Equal Results from Participation (Outcomes)

Actions

- Establish measureable recreation outcomes
- Establish measureable program outcomes
- Evaluate current programs to determine if outcomes are being achieved
  - determine the effectiveness of existing programs for youth
  - determine the effectiveness of existing programs for teens
  - determine the effectiveness of existing programs for adults
  - determine the effectiveness of existing programs for seniors

2009 – 2010 INITIATIVES

The Initiatives are intended to provide specific, initial steps that should be taken in order to advance the Goals, Objectives and Strategies of the Recreation Program Plan. These steps will be accomplished during the first year (2009-2010) of implementation and will be continually updated on an annual basis. The identified first steps are:

PLANNING INITIATIVES

1. Conduct local recreation interest surveys and focus groups to better identify markets and needs at neighborhood level

   Initiative to include:
   - Develop survey instrument
   - Train staff on survey methods
   - Evaluate and summarize findings

2. Conduct a pilot project for a specific service area to identify facility and programming deficiencies

   Initiative to include:
   - Analyze gaps in service delivery
   - Canvas neighborhood to determine:
     - Facility partnership opportunities
     - Programming partnership opportunities with the Miami-Dade County Public Schools; Libraries; Health Department; Police Department
   - Identify Department outreach opportunities

3. Develop Youth and Senior Recreation Program Menus and Delivery Guides

   Initiative to include:
   - Develop Youth and Senior Program Menus
   - Develop Youth and Senior Delivery Guides
   - Develop Program Performance Measures
   - Establish a program delivery evaluation process that measures the effectiveness of recreation programs and means of their delivery. The process will seek to organize efficient means and measures based on determinants to be used in the Department's business planning process.
   - Work with Recreation staff to measure program success
   - Develop program plans that promote participation growth in business enterprise ventures, including golf, tennis, boating and fishing.

4. Establish a methodology to track recreation facilities and programs county-wide

   Initiative to include:
   - Identify sources to include in data collection
   - Establish tracking database system
   - Determine information sharing destinations – section/division stream
   - Determine tracking system responsibilities and upkeep

5. Prepare an outline scope of work and budget item for the hiring of a consultant to conduct a comprehensive, county-wide leisure interest survey

RECREATION PROGRAMMING INITIATIVES

6. Increase Sports Development program participation

7. Implement profitable adult flag football and soccer leagues at Homestead Air Reserve Park

8. Implement profitable baseball program at Country Village Park

9. Implement Morning Wellness Programs

PROGRAMMING PARTNERSHIP INITIATIVES

10. Improve contract management system

11. Establish facility and programming partnership database

    Initiative to include:
    - Identify appropriate sources to include in data collection
    - Establish tracking database system
    - Determine information sharing destinations – section/division stream
    - Determine tracking system responsibilities and upkeep

12. Solicit Requests for Proposals/Qualifications to provide operation and programming services at Department recreation facilities

13. Solicit Requests for Proposals/Qualifications to provide program delivery services through vendor provided facilities

14. Revise future contracted services agreements to include outreach programming in underserved areas of the County

ARTS AND CULTURE INITIATIVES

15. Grow profitability in auditoriums through increased programming and special events

ENTERPRISE INITIATIVES

16. Develop new golfers and increase golf participation at Briar Bay Golf Course through a partnership with the YMCA

ATTRACTION INITIATIVES

17. Develop and implement a consolidated marketing plan to include Deering Estate at Cutler, Eco Adventures and Fruit and Spice Park.

18. Develop and implement a consolidated sales effort that includes product offerings available to the corporate and hospitality market at Deering Estate at Cutler, Eco Adventures and Fruit and Spice Park.

19. Implement partnership with Metro Zoo to meet market demand for Eco Academy enrichment programs to home schooled families.

20. Initiate the School Yard Science outreach program and seek alternative funding sources to expand program offerings in Title One Schools.

21. Downsize and re-align Eco Adventures operations with the objective of reducing costs while maintaining and expanding its revenue generating capacity.

22. Open and produce a positive revenue stream for the Mango Café at Fruit and Spice Park.

TRAINING INITIATIVES

23. Increase and/or enhance the fiscal sustainability of the Department by providing park staff with ongoing training that produces skills necessary to generate new revenue streams.

    Training initiatives to include:
    - Marketing
    - Planning
    - Programs and Services
    - Sales
    - Contract Management
    - Recruitment of Volunteers
    - Using RMS as a Management Tool
    - Grant Writing and Monitoring
    - Providing Outstanding Customer Service

APPENDIX - A

Strategic Plan

Miami-Dade County, Florida

2003-2007

MIAMI-DADE COUNTY

Delivering Excellence Every Day

Strategic Plan
Miami-Dade County

"Our strategic plan provides an evaluation yardstick of how well we are progressing towards our community's priorities."

Alex Penelas,
Mayor

"The strategic planning process provides a unique opportunity for Miami-Dade County to partner with the community in developing consensus on the optimization of scarce resources to address quality of life needs."

Barbara Carey-Shuler, Ed.D.,
Chairperson, Board of County Commissioners

"I urge us all to focus on the future and build on the strategies and initiatives we have advanced over the last several years … We can be successful if we all work and think as a team … Together we can meet the needs of our community."

George M. Burgess,
County Manager

Alex Penelas
Mayor

BOARD OF COUNTY COMMISSIONERS

Betty T. Ferguson
District 1

Dorrin D. Rolle
District 2

Barbara Carey-Shuler, Ed.D.
Chairperson
District 3

Sally A. Heyman
District 4

Bruno A. Barreiro
District 5

Rebeca Sosa
District 6

Jimmy L. Morales
District 7

Katy Sorenson
Vice Chairperson
District 8

Dennis C. Moss
District 9

Senator Javier D. Souto
District 10

Joe A. Martinez
District 11

José "Pepe" Diaz
District 12

Natacha Seijas
District 13

Harvey Ruvin
Clerk of Courts

George M. Burgess
County Manager

Robert A. Ginsburg
County Attorney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Strategic Plan

Miami-Dade County

Introduction

Miami-Dade County

WHY A STRATEGIC PLAN?

Miami-Dade County is a rapidly changing and diverse community. With the exception of selected initiatives, prior to Fiscal Year 2004 many of our decisions concerning prioritization and allocation of resources to meet the needs of this dynamic community came from Miami-Dade County management, rather than through a formal process of soliciting the community's input.

Our strategic planning process provides a methodology to achieve a consensus of community wants and needs for the future. As such, the strategic plan provides Miami-Dade County management and employees with a game plan or blueprint that guides decision-making towards our shared priorities. These plan priorities provide the measuring sticks we

need to determine if Miami-Dade County government is fulfilling its responsibilities.

Strategic planning also provides for government accountability and continuous improvement.

MIAMI-DADE COUNTY'S STRATEGIC PLANNING PROCESS

The first phase of our process focused on the development of global planning statements that would form the cornerstones of our strategic plan, describing who we are, where we want to go, and the manner in which we will strive to reach our goals. Our Mission, Guiding Principles and Strategic Themes were developed through an extensive outreach process that included interviews with elected officials, open community workshops and focus groups in Commission Districts. Additionally, we conducted community surveys, as well as employee focus groups and surveys. Together we conducted 60 meetings involving approximately 1,000 participants and completed over 2,000 surveys and interviews.

We used this input to develop Miami-Dade County's first ever Mission Statement, set of Guiding Principles, and Priority Strategic Themes endorsed by the Board in May 2002, and to develop priorities in six comprehensive areas of service delivered by our government. These six service areas, endorsed by the Board in June 2003, are Economic Development, Health and Human Services, Neighborhood and Unincorporated Area Municipal Services, Public Safety, Recreation and Culture, and Transportation. In April 2004, the Board of County Commissioners approved the County vision statement.

All six service area plans, as well as an "enabling strategies" plan for our internal services, such as finance, employee relations, procurement, fleet and facility maintenance, communications and information technology, together provide a road map for our entire organization to embrace and make a reality. Beginning in Fiscal Year 2003–04 Miami-Dade County departments developed their business plans in support of our Strategic Plan, resulting in a true blueprint for our future that reflects ***"The People's Vision: The County's Mission"***.

The first section of this volume provides an overview of Miami-Dade County's Global Plan: our vision, mission, guiding principles, broad priorities expressed as strategic themes, and community trends. The next section provides an overview of the specific goals and key outcomes for each of the six service areas and for our enabling strategies plan. Later in this volume, separate strategic area plans are included to provide details for each of the six service delivery areas and the enabling strategies plan.

Miami-Dade County's Strategic Plan reflects our community's vision for the future and represents our employees' commitment to get us there.

Global Plan Overview

Miami-Dade County

OUR PRIORITY STRATEGIC THEMES

These themes guide Miami-Dade County government towards our vision of the future.

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner
- Improve the quality of life for all Miami-Dade County residents
- Protect the safety and quality of Miami-Dade County's neighborhoods
- Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community
- Develop and maintain an effective transportation system
- Protect and preserve our unique environment
- Promote cooperation and coordination among all government services

OUR VISION FOR THE FUTURE

Delivering Excellence Every Day

This vision statement reflects our community's expectation for Miami-Dade County government into the future.

Our mission statement describes our role in the community and why our organization exists.

OUR MISSION

Delivering excellent public services that address our community's needs and enhance our quality of life

OUR GUIDING PRINCIPLES

In Miami-Dade County government we are committed to being:

- Customer-focused and Customer-driven
- Honest, Ethical and Fair to All
- Accountable and Responsive to the Public
- Diverse and Sensitive
- Efficient and Effective
- Committed to Development of Leadership in Public Service
- Innovative
- Valuing and Respectful of Each Other
- Action-Oriented

These guiding principles are the basic values of every level of Miami-Dade County government. They guide the way we make our decisions and carry out our actions every day.

Miami-Dade County

Community Trends

We identified the trends and events that may impact our ability to provide or improve services. We also analyzed the strengths and weaknesses of Miami-Dade County government to meet these challenges. The major trends affecting Miami-Dade County are:

- Rapid Pace of Growth and its impact
- Diversity of our Community
- The Changing Economy
- County Government Financial Trends

RAPID PACE OF GROWTH

One of the defining characteristics of Miami-Dade County over the last half-century has been rapid and significant growth. Through the 1990s, Miami-Dade County grew by 30,000 persons a year, continuing the brisk pace established after World War II. Natural increases in population (i.e., births) accounted for slightly less than half of the total growth in the last decade, while the remainder was due to net migration from abroad. Our growth shows no signs of slowing and is projected to continue through 2020.

This rapid pace of growth has posed considerable challenges for Miami-Dade County. The resultant large increases in our labor force have led to relatively high rates of unemployment. Closing this gap through job creation, as well as education and training for under-skilled workers, will continue to be a major challenge.

Land supply is another critical issue for our community. As the population has grown, developers have moved quickly to keep pace with the increasing demand for housing and commercial facilities. However, the remaining land available for development is limited. As our population continues to grow, we will be faced with questions of extending the Urban Development Boundary and/or increasing densities.

COMMUNITY DIVERSITY

Miami-Dade County is one of the most racially and ethnically diverse major metropolitan areas in the United States. Hispanics are the largest single ethnic group in our community, accounting for 57 percent of the population. Hispanics, however, are far from a monolithic group, representing a wide range of nations and ethnic origins. Non-Hispanic blacks, including Haitians and other Caribbean immigrants and their descendents, comprise 20 percent of our population, while non-Hispanic whites and others comprise 23 percent. Our diversity, with its unique challenges and strengths, greatly shapes the cultural, economic, and political life of our community.

THE CHANGING ECONOMY

Twenty years ago, Miami-Dade County's per capita income was above that of the state and nation. Since 1983, however, per capita income has declined and the gap is widening. Equally troubling, of the twenty-five most populous counties in the United States, Miami-Dade County ranks fourth in poverty rates. Miami-Dade County government, the Greater Miami Chamber of Commerce, and other institutions such as the Miami-Dade County School Board, recognize the economic problems and are attempting to find solutions.

COUNTY GOVERNMENT FINANCIAL TRENDS

Revenue streams such as sales tax, revenue sharing, interest and tourist taxes have been affected by the overall economic slowdown. However, reductions in debt service obligations and tax roll performance will have a mitigating effect in the overall fiscal outlook for Miami-Dade County.

However, there are some areas of concern, that will have to be addressed in the years to come, such as: incorporation of new municipalities, large capital needs for which funding has not been identified, countywide per capita tax roll growth which, in the long-term, is not expected to keep up with inflation, and an extensive list of service needs not currently being met.

COUNTYWIDE GENERAL FUND

Competing needs in the areas of human and health services, judicial administration, and the Miami-Dade County transportation network will continue to place a huge burden on countywide financial resources. On November 3, 1998, Florida voters approved Revision 7 to the Florida Constitution relating to the funding of the State Courts System. As amended by Revision 7, Article V, Section 14 of the Florida Constitution now requires the State to fund all of

the costs of the State Court System, Public Defenders, and the State Attorneys, except as specifically provided in the amendment. Revision 7 further requires that all court-related operations of the Clerk of the Court be funded primarily from filing fees and service charges. Although the transfer of court costs to the State will provide the Countywide General Fund much needed fiscal relief, pressures are created by cost-of-living increases and inflation trends as well as increased elections costs in recent years.

UNINCORPORATED MUNICIPAL SERVICE AREA (UMSA) GENERAL FUND

The biggest challenges facing UMSA are:

- the ever-increasing demand for local police services
- our commitment to improve and expand recreational activities at the local level

- the absorption of lower than projected sales tax revenues from the changes in the economy.

Pursuant to State law, UMSA has its own 10 mill operating cap and therefore has ample room to grow to meet the needs of our citizens.

The incorporation movement in Miami-Dade County raises a multitude of complex public policy issues which fall outside the scope of the Strategic Plan. Our community will continue to tackle these issues as new incorporations proceed. Nevertheless, since Miami-Dade County continues to be a provider of municipal services, service plans for these areas were included in the Strategic Planning process and will be driven by the community's priorities.

MIAMI-DADE FIRE AND RESCUE SERVICE DISTRICT

Of the four taxing jurisdictions, the Fire and Rescue District is forecasted to experience the largest budgetary growth, fueled by the planned addition of thirteen new stations funded from bond proceeds and impact fees, and the department's obligations originating from labor agreements. The challenge to fund operating expenditures for new stations is compounded by the limitation restricting the Fire and Rescue Service District millage to three mills. Furthermore, any increases in this millage cannot be considered in a vacuum as it is combined with the Countywide General Fund and the Library System in the state-defined 10 mill Miami-Dade County operating cap.

MIAMI-DADE PUBLIC LIBRARY SYSTEM

The Library System millage is also part of the state-defined 10 mill operating cap and therefore, the underlying strategies leading to the adoption of a millage rate for the Library System cannot be considered without analyzing the corresponding impact to the Countywide and Fire and Rescue Service District millages. In September 2001, the Board approved a 0.10 mill increase for the Library System and a subsequent 0.035 mill in September 2002. These adjustments brought necessary relief to a system that was in need of a significant infusion of funds to construct additional facilities and keep up with service demands. With the additional funds, the library system has embarked in a capital expansion program that includes eight mini-libraries and ten branch library facilities.

PROPRIETARY OPERATIONS

Water and Sewer and Solid Waste fees were raised in FY 2003– 04. Innovative operating procedures and/or fee adjustments in the future may be necessary to ensure we meet bond coverage requirements, cover future operating costs, and maintain adequate reserves.

In light of the events of September 11, 2001 and the reduction of air passengers, tourist tax collections are only now returning the pre-September 11 levels. Agencies dependent on tourist taxes for operating revenues, such as the Department of Cultural Affairs, have adjusted their operations to align expenditures with the actual receipts.

MIAMI-DADE COUNTY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES IDENTIFIED

STRENGTHS

- Growing emphasis on strategic management, including strategic planning
- Effective use of technology to provide communication and customer service improvements
- Diverse workforce
- Commitment to environmental protection
- Successful crime prevention efforts

OPPORTUNITIES

- Technology improvements provide opportunities for customer service improvements
- By collaborating with other local governments in South Florida, Miami-Dade County can access additional resources and improve political clout
- Local educational institutions are poised to promote economic growth
- Coordinated efforts can help Miami-Dade County draw on previously untapped financial resources (federal grants, etc.)

WEAKNESSES

- Rapid urban growth and immigration, leading to change in service needs
- Tourism-dependent economy; lack of industrial diversity
- Traffic congestion and growing transportation needs
- Poor public perception of Miami-Dade County government

CHALLENGES

- Diminishing supply of developable land
- High levels of poverty and unemployment, along with relatively low levels of educational attainment and high numbers of uninsured
- Increasing demand for infrastructure and services, coupled with limited resources and reductions in certain federal and state funding sources

OTHER COUNTY INITIATIVES

There are many ongoing initiatives in Miami-Dade County, many of which are at a level significantly more detailed than Miami-Dade County's Strategic Plan. They include many of the Mayor's and Commissioners' initiatives that are linked to this process (e.g., the People's Transportation Plan, Mayor's Health Care Initiative, Economic Summit, Year of the Child, One Community One Goal, Community Image, Community Workforce, Countywide Healthcare Planning, Smart Growth, Living Wage, etc.). Many of these initiatives have their own strategic plans (e.g., the Strategic Plan for the Empowerment Trust). The Strategic Plan for Miami-Dade County is a comprehensive, countywide plan that will enhance these initiatives by providing a formal method for linking them to annual department business plans and the resource allocation process.

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This rapid pace of growth has posed considerable challenges for Miami-Dade County. The resultant large increases in our labor force have led to relatively high rates of unemployment. Closing this gap through job creation, as well as education and training for under-skilled workers, will continue to be a major challenge.

Land supply is another critical issue for our community. As the population has grown, developers have moved quickly to keep pace with the increasing demand for housing and commercial facilities. However, the remaining land available for development is limited. As our population continues to grow, we will be faced with questions of extending the Urban Development Boundary and/or increasing densities.

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Miami-Dade County is one of the most racially and ethnically diverse major metropolitan areas in the United States. Hispanics are the largest single ethnic group in our community, accounting for 57 percent of the population. Hispanics, however, are far from a monolithic group, representing a wide range of nations and ethnic origins. Non-Hispanic blacks, including Haitians and other Caribbean immigrants and their descendents, comprise 20 percent of our population, while non-Hispanic whites and others comprise 23 percent. Our diversity, with its unique challenges and strengths, greatly shapes the cultural, economic, and political life of our community.

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COUNTY GOVERNMENT FINANCIAL TRENDS

Revenue streams such as sales tax, revenue sharing, interest and tourist taxes have been affected by the overall economic slowdown. However, reductions in debt service obligations and tax roll performance will have a mitigating effect in the overall fiscal outlook for Miami-Dade County.

However, there are some areas of concern, that will have to be addressed in the years to come, such as: incorporation of new municipalities, large capital needs for which funding has not been identified, countywide per capita tax roll growth which, in the long-term, is not expected to keep up with inflation, and an extensive list of service needs not currently being met.

COUNTYWIDE GENERAL FUND

Competing needs in the areas of human and health services, judicial administration, and the Miami-Dade County transportation network will continue to place a huge burden on countywide financial resources. On November 3, 1998, Florida voters approved Revision 7 to the Florida Constitution relating to the funding of the State Courts System. As amended by Revision 7, Article V, Section 14 of the Florida Constitution now requires the State to fund all of

the costs of the State Court System, Public Defenders, and the State Attorneys, except as specifically provided in the amendment. Revision 7 further requires that all court-related operations of the Clerk of the Court be funded primarily from filing fees and service charges. Although the transfer of court costs to the State will provide the Countywide General Fund much needed fiscal relief, pressures are created by cost-of-living increases and inflation trends as well as increased elections costs in recent years.

UNINCORPORATED MUNICIPAL SERVICE AREA (UMSA) GENERAL FUND

The biggest challenges facing UMSA are:

- the ever-increasing demand for local police services
- our commitment to improve and expand recreational activities at the local level

- the absorption of lower than projected sales tax revenues from the changes in the economy.

Pursuant to State law, UMSA has its own 10 mill operating cap and therefore has ample room to grow to meet the needs of our citizens.

The incorporation movement in Miami-Dade County raises a multitude of complex public policy issues which fall outside the scope of the Strategic Plan. Our community will continue to tackle these issues as new incorporations proceed. Nevertheless, since Miami-Dade County continues to be a provider of municipal services, service plans for these areas were included in the Strategic Planning process and will be driven by the community's priorities.

MIAMI-DADE FIRE AND RESCUE SERVICE DISTRICT

Of the four taxing jurisdictions, the Fire and Rescue District is forecasted to experience the largest budgetary growth, fueled by the planned addition of thirteen new stations funded from bond proceeds and impact fees, and the department's obligations originating from labor agreements. The challenge to fund operating expenditures for new stations is compounded by the limitation restricting the Fire and Rescue Service District millage to three mills. Furthermore, any increases in this millage cannot be considered in a vacuum as it is combined with the Countywide General Fund and the Library System in the state-defined 10 mill Miami-Dade County operating cap.

MIAMI-DADE PUBLIC LIBRARY SYSTEM

The Library System millage is also part of the state-defined 10 mill operating cap and therefore, the underlying strategies leading to the adoption of a millage rate for the Library System cannot be considered without analyzing the corresponding impact to the Countywide and Fire and Rescue Service District millages. In September 2001, the Board approved a 0.10 mill increase for the Library System and a subsequent 0.035 mill in September 2002. These adjustments brought necessary relief to a system that was in need of a significant infusion of funds to construct additional facilities and keep up with service demands. With the additional funds, the library system has embarked in a capital expansion program that includes eight mini-libraries and ten branch library facilities.

PROPRIETARY OPERATIONS

Water and Sewer and Solid Waste fees were raised in FY 2003– 04. Innovative operating procedures and/or fee adjustments in the future may be necessary to ensure we meet bond coverage requirements, cover future operating costs, and maintain adequate reserves.

In light of the events of September 11, 2001 and the reduction of air passengers, tourist tax collections are only now returning the pre-September 11 levels. Agencies dependent on tourist taxes for operating revenues, such as the Department of Cultural Affairs, have adjusted their operations to align expenditures with the actual receipts.

MIAMI-DADE COUNTY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES IDENTIFIED

STRENGTHS

- Growing emphasis on strategic management, including strategic planning
- Effective use of technology to provide communication and customer service improvements
- Diverse workforce
- Commitment to environmental protection
- Successful crime prevention efforts

OPPORTUNITIES

- Technology improvements provide opportunities for customer service improvements
- By collaborating with other local governments in South Florida, Miami-Dade County can access additional resources and improve political clout
- Local educational institutions are poised to promote economic growth
- Coordinated efforts can help Miami-Dade County draw on previously untapped financial resources (federal grants, etc.)

WEAKNESSES

- Rapid urban growth and immigration, leading to change in service needs
- Tourism-dependent economy; lack of industrial diversity
- Traffic congestion and growing transportation needs
- Poor public perception of Miami-Dade County government

CHALLENGES

- Diminishing supply of developable land
- High levels of poverty and unemployment, along with relatively low levels of educational attainment and high numbers of uninsured
- Increasing demand for infrastructure and services, coupled with limited resources and reductions in certain federal and state funding sources

OTHER COUNTY INITIATIVES

There are many ongoing initiatives in Miami-Dade County, many of which are at a level significantly more detailed than Miami-Dade County's Strategic Plan. They include many of the Mayor's and Commissioners' initiatives that are linked to this process (e.g., the People's Transportation Plan, Mayor's Health Care Initiative, Economic Summit, Year of the Child, One Community One Goal, Community Image, Community Workforce, Countywide Healthcare Planning, Smart Growth, Living Wage, etc.). Many of these initiatives have their own strategic plans (e.g., the Strategic Plan for the Empowerment Trust). The Strategic Plan for Miami-Dade County is a comprehensive, countywide plan that will enhance these initiatives by providing a formal method for linking them to annual department business plans and the resource allocation process.

Miami-Dade County

Strategic Area Plans Overview

The following pages provide an overview of each of the strategic area plans, including the goals and priority key outcomes. Also included is a section entitled ***"How We Plan To Measure Our Performance"***, which contains performance indicators refined from the preliminary key performance indicators presented to the Board of County Commissioners in June 2003. Those indicators are also contained in the detailed strategic area component plans beginning on page 41.

Vision

Mission

Goals

Outcomes

GOALS
ECONOMIC DEVELOPMENT

Allocate Miami-Dade County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas

Lead the coordination of economic development activities throughout Miami-Dade County

Expand entrepreneurial development opportunities within Miami-Dade County

Create a more business-friendly environment in Miami-Dade County

Economic Development

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Increased number of businesses and employment opportunities in higher-paying, targeted industries	Unemployment rate in Miami-Dade County Per Capita Income Number of new businesses related to incentives/coordinated efforts to promote growth in targeted industries
Increased number of Miami-Dade County residents with the job skills to achieve economic self-sufficiency	Percent of successful placement of training program participants in employment
Increased number of low-to-moderate income homeowners	Number of affordable mortgages financed for eligible low and moderate income families in Miami-Dade County Housing affordability index/percent of households that can afford a median priced home
Coordinated and effective economic and community development programs	Number of jobs created in the community from economic and community development projects Percentage of survey respondents that agree Miami-Dade County government effectively develops low income/poor areas in Miami-Dade County
Proactive involvement of communities in economic development efforts	Percent of residents satisfied with community involvement process with economic development
Organizations empowered with the technical and management capacity to succeed	Number of existing and start-up businesses and agencies trained by Miami-Dade County per year that remain in business after two years
Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas	Development of countywide infrastructure, land supply and affordable housing plan within one year, plan implementation and schedule adherence thereafter
Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County	Percentage of businesses satisfied or very satisfied with the County's business processes

Vision

Mission

Goals

Outcomes

GOALS
HEALTH AND HUMAN SERVICES

Eliminate barriers to care

Improve the future of Miami-Dade County's children and youth

Promote independent living through early intervention and support services

Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

Ensure high quality standard of care and customer service countywide

Ensure universal access to timely and accurate service information and community resources

Develop positive relationships among all groups to promote unity in Miami-Dade County

Health and Human Services

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Reduced rate of uninsured countywide Healthier community	Reduce percentage rate of uninsured in Miami-Dade County Percent of children in Miami-Dade County with insurance Percent of residents with increased access to primary and specialty medical care
Improved public transportation to health and human services facilities throughout Miami-Dade County	Percentage of users of health and human services satisfied or very satisfied with transit access to health care
Increased access to and quality of childcare facilities	Number of childcare facilities with national accreditation Number of low-income infants, toddlers and preschoolers participating in early childhood development services (versus waiting list) Number of childcare facilities in areas of need
Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families Young adults with basic education, skills, and values	Dropout rate of high school students
Increased availability of affordable and special needs housing	Percentage increase in the number of affordable and special needs housing
Improved customer service and care in health and human services Reduction of health and human services unmet needs	Percentage of customers of the health and human services area satisfied or very satisfied with service delivery and customer care Percentage of survey respondents earning less than $25,000 per year that rate Miami-Dade County's health and human services as good or very good

Vision

Mission

Goals

Outcomes

GOALS

NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services

Empower the community by increasing communication and coordination with local, state, and federal entities

Use consistent, fair and effective means to achieve code compliance

Enact programs to beautify and improve urban and residential areas

Promote responsible stewardship of natural resources and unique community environments

Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

Neighborhood and Unincorporated Area Municipal Services

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Increased urban infill development and decreased urban sprawl Protection of viable agriculture and environmentally-sensitive lands	Number of infill development and infill housing units and infill redevelopment projects per year (completed) Percent of tree canopy increase No net loss of agricultural designated lands outside the Urban Development Boundary (UDB) or environmentally sensitive lands
Improved community design	Percentage of survey respondents that rate the development and land use/zoning in their neighborhood as good or very good
Strengthened bond between the community and Miami-Dade County government Improved community access to information and services	Percentage of residents satisfied with information delivery systems
Well-trained, customer-friendly Miami-Dade County government workforce	Percentage of survey respondents that agree Miami-Dade County employees that helped them went the extra mile to get their issue heard and resolved Secret Shopper rating for employee customer service Percentage of survey respondents that were satisfied with their last contact with Miami-Dade County personnel
Resident and business voluntary compliance with Miami-Dade County codes	Percentage of residents and businesses aware of critical knowledge factors of code compliance
Timely identification and remediation of nuisances, including unsafe structures	Percentage of general/nuisance complaints responded to within 48 hours Percentage of nuisance incidents remediated within pre-defined timeframes
Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Percentage of roadways and rights-of-way cleaned and well-maintained
Improved neighborhood roadways, sidewalks, drainage, and reduced flooding	Percentage of survey respondents that rate the drinking water quality and sewer service as good or very good Percentage of survey respondents that rate the quality of roadways and road signs in Miami-Dade County as good or very good Percentage of survey respondents that rate flooding as a minor or major problem in their neighborhood

Vision

Mission

Goals

Outcomes

GOALS
PUBLIC SAFETY

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Improve the quality of service delivery through commitment to ongoing employee training

Strengthen the bond between the public safety departments and the community

Improve public safety through the use of community planning and the enforcement of quality of life issues

Public Safety

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Facilities and resources built and maintained to meet needs Reduced response time (including agricultural areas) Reduction in property loss and destruction	■ Average fire rescue response time from time dispatch receives life-threatening call from 911 (within UDB) and/or percentage of total fire calls with a response time under 8 minutes from call entry to arrival and/or EMS-ALS average response time from Public Safety Answering Point (PSAP) to arrival ■ Police emergency average response time—inside and outside UDB (minutes) ■ Percentage of survey respondents that rate crime in their neighborhood as a minor or major problem
Improved homeland security preparedness	■ Development and implementation of a comprehensive plan for homeland security ■ Number of first responders trained and equipped for an emergency event
Strengthened Juvenile Assessment Center	■ Juvenile crime rates by type ■ Rate of re-institutionalization of offenders processed through the Juvenile Assessment Center
Increased community awareness of information resources and involvement opportunities	■ Percentage of survey respondents that generally find police officers and traffic enforcement officers to be friendly and approachable ■ Level of community customer satisfaction with public safety services

Vision

Mission

Goals

Outcomes

GOALS
RECREATION AND CULTURE

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Secure and invest additional public and private resources to improve and expand programs, services and facilities

Increase participation in and awareness of programs, services and facilities

Develop lifelong learning and professional development opportunities through education, outreach and training partnerships

Recreation and Culture

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork	Quality rating of residents and visitors for cultural, recreational, and library facilities and places Resident ratings of the appearance of recreational, cultural, and library facilities
Available and high quality green space throughout Miami-Dade County	Number of residents satisfied or very satisfied with availability of open/green spaces Number of acres of natural areas restored and number of acres maintained Park acres per capita (Regional Parks and UMSA Parks)
More cultural, recreational and library programs and services available to address varied community interests and educational needs Quality customer service at all cultural, recreational and library facilities	Percentage of survey respondents that rate Miami-Dade County's library services as good or very good Resident ratings of the range of Parks and Recreation activities Percentage of survey respondents that rate Miami-Dade County's recreational and cultural activities as good or very good Number of cultural, recreational, and library programs available for the elderly and for people with disabilities
Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities	Number of cultural, recreational and libraries collaboration projects per year
Cultural, recreational and library places and facilities located where needed throughout Miami-Dade County	Number of residents satisfied or very satisfied with availability of facilities within five years Percent of library district residents within three miles (or 20 minutes) of a library
Reduction in unmet needs	Recreation and culture dollars available through all sources of funding, including existing and new sources
Expanded awareness of and access to cultural, recreational and library programs and services	Number of attendees at recreational, cultural and library facilities, programs and services

Vision

Mission

Goals

Outcomes

GOALS
TRANSPORTATION

Encourage and promote innovative solutions to transportation challenges, including incentive plans

Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Improve mass transit along major corridors and between major origin and destination locations

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Educate the community regarding transportation issues and opportunities

Promote improved mobility of people and commerce to capitalize on South Florida's advantages

Transportation

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Minimum wait time for transit passengers	Planned frequency of transit service during peak and non-peak hours
Convenient, clean transit passenger facilities and vehicles Improved accessibility to transit facilities and bus stops	Number (and percentage) of facilities meeting ADA requirements Percentage of survey respondents that rate the cleanliness of buses and train cars as good or very good
Safe and reliable transit facilities and vehicles	Rate of schedule adherence for bus and rail service
More integrated land-use development to decrease dependence on automobiles Improved level-of-service on major roadway corridors	Average commute times to work in minutes Percent of traffic signals synchronized and optimized Percentage of survey respondents that rate the congestion on the roadways in their neighborhood as a minor or major problem
Dramatic improvement in the level of bus service Expanded rapid transit service along all major corridors	Achievement of all major milestones timelines in the "People's Transportation Plan" Percentage of survey respondents that rate the convenience of Miami-Dade County bus routes as good or very good Daily bus and rail boardings
Effective management and oversight of dedicated transit funds	Number of residents satisfied or very satisfied with the implementation of the **"People's Transportation Plan"**
Seamless movement of people, baggage and cargo to and from the seaport and airport	Percentage of survey respondents that rate the ease of transportation to and from the airport and seaport as good or very good
Enhanced customer service, convenience, and security at every level of contact with the ports	National customer satisfaction ranking the airport among the top ten airports for passenger satisfaction by 2007 and customer satisfaction ratings at the seaport
Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports	Total number of aviation and cruise passengers

Vision

Mission

Goals

Outcomes

GOALS

ENABLING STRATEGIES: BUDGET & FINANCE

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Attract, develop and retain an effective, diverse and dedicated team of employees

Ensure the financial viability of Miami-Dade County through sound financial management practices

Deliver on promises and be accountable for performance

Enabling Strategies: Budget & Finance

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Streamlined and responsive procurement process	Calendar days from requisition to purchase order Percentage of internal users satisfied with procurement timeliness, quality, and overall service
"Best-value" goods and services (price, quality, terms and conditions)	Negotiated contract savings (dollars saved)
Motivated, dedicated workforce team aligned with organizational priorities Workforce skills to support Miami-Dade County priorities (e.g. leadership, customer service, fiscal problem-solving, technology, etc.)	Percentage of employees rating Miami-Dade County as a good place to work
Sound asset management and financial investment strategies Planned necessary resources to meet current and future operating and capital needs Cohesive, standardized countywide financial systems and processes	Bond Ratings Percent of cash reserves
Alignment of services provided with community's needs and desires Achievement of performance targets Accountability to the public at every level of the organization Continuously improving government	Percentage of community satisfied with value of Miami-Dade County services for tax dollars paid Cost of government: dollars per capita and per capita by category

Vision

Mission

Goals

Outcomes

GOALS

ENABLING STRATEGIES: GOVERNMENT OPERATIONS

Enable Miami-Dade County departments and their service partners to deliver quality customer service

Enhance community access to reliable information regarding services and Miami-Dade County government issues

Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

Plan, construct and maintain well-designed Miami-Dade County facilities in time to meet the needs of Miami-Dade County

Provide quality, sufficient and well-maintained vehicles to Miami-Dade County departments

Ensure that elections are open, error free, convenient and accessible to all eligible voters

Enabling Strategies: Government Operations

PRIORITY KEY OUTCOMES	HOW WE PLAN TO MEASURE OUR PERFORMANCE
Clearly-defined performance expectations and standards	Satisfaction ratings from service delivery departments
Easily accessible information regarding Miami-Dade County services and programs	Percentage of residents with a positive image of Miami-Dade County government Percentage of customers familiar with Miami-Dade County sources of information (MDTV, County Citizens, Miami-Dade County website, answer center)
User friendly e-government sharing information and providing expanded hours and services	Percentage of users (residents, visitors, employees, etc.) satisfied with electronic access to services and information, and percentage of survey respondents that agree that it is easy to find what they need or want on the Miami-Dade County website
Miami-Dade County processes improved through information technology	Dollars saved through information technology investments
Safe, convenient and accessible facilities planned and built to meet needs	Percentage of (facility) projects completed within budget and on time Percentage of internal customers and residents satisfied with aesthetics of county facilities
Safe and reliable vehicles ready to meet needs	Fleet costs (acquisition, operating, resale value) within prescribed industry standards and percent of department users satisfied with quality and timeliness of fleet management services
Opportunities for every registered voter to conveniently cast a vote	Voter satisfaction with process Percentage of accuracy between votes cast and votes reported


NE

APPENDIX - B

Park and Recreation Business Plan

Fiscal Years: 2009 and 2010

(10/1/08 through 9/30/10)

Plan Date: November 21, 2008

Approved by:

Jack Kardys, Department Director

Alex Muñoz, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY

The Miami-Dade Park and Recreation Department (MDPR) operates a nationally accredited large urban park system, managing 251 parks properties totaling over 12,500 acres. These properties are comprised of active and passive parks that range from small neighborhood parks to large regional parks and include golf courses, marinas, beaches, sport parks, auditoriums, nature preserves, historic sites, and Miami Metrozoo. MDPR operates as both a countywide park system that serves 2.4 million residents and as the local park department for the unincorporated area serving 1.1 million residents. MDPR offers a variety of programs, hosts national and international sporting events, and manages, maintains and restores natural areas.

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

Sterling Award

In FY 08-09, MDPR is submitting its application for the Governor's Sterling Award to the Florida Sterling Council. Receipt of this award is extremely prestigious and is evidence of an agency's effective business and market focus excellence. The process begins with the preparation and submission of the application which is then followed by a rigorous site visit to confirm the application and identify any areas of weakness. The process examines Leadership, Strategic Planning, Customer and Market Focus, Measurement, Analysis and knowledge Management, Workforce Focus, Process Management and Results. MDPR is awaiting the announcement of the award with anticipation.

Open Space Master Plan

Implementation of the Open Space Master Plan (OSMP) will continue as amendments to the County's Comprehensive Development Master Plan are filed as part of the Evaluation and Appraisal Report. The OSMP was approved by the Board of County Commissioners in February of 2008 and celebrated at the Mayor's Dinner and the second Great Park Summit in

March of 2008. The Department will continue to collaborate with other park departments and will be working closely with all County Departments who have a role in public realm development. Within the Department, the OSMP Pattern Book which guides park development will be completed in 2010 and will be in use by staff and consultants who are implementing capital programs. Together the Pattern Book and the Open Space Master Plan vision are the blueprints for sustainable park planning and development in the next 50 years. As resources allow, amendments to the County's zoning code of ordinances will be developed in collaboration with the Department of Planning and Zoning and the private sector to assure that the goals of the OSMP are embodied in private – as well as public – development.

The Recreation Plan,
Anticipated completion in early 2009, will be the blueprint for programming the park system. A Recreation Planning Guide will be developed to assure that all park programs are responsive to all constituents and that meaningful and high quality recreation programs – targeted to a range of outcomes that include health and well being, life-long learning, socialization and stewardship – are equitably distributed and sustainable. There will be more partnerships with other recreation providers and a system of ongoing program evaluations will be put in place to assure continuous improvement.

Volunteer Efforts
The achievement of the MDPR's goals is best served by the active participation of citizens of the community. To this end, MDPR accepts and encourages the involvement of volunteers at all levels of the agency and within all appropriate programs and activities. Individual volunteers and groups of volunteers are utilized for a variety of functions throughout MDPR. In FY 2007-08, a volunteer manual was developed to standardize the procedures for accepting and utilizing volunteers for MDPR's services and volunteer orientation meetings initiated. In FY 2007-08, MDPR utilized 11,181 volunteers (139-Arts, 120-Golf, 733-Deering Estate, 1,356-Metrozoo, 879-NAM, 41-Fruit & Spice Park, 204-Leisure Access Services, and 7,709-community and metropolitan parks) that clocked in 189,547 hours (5,456-Arts, 43,881-Golf, 6,110-Deering Estate, 50,025-Metrozoo, 2,637-NAM, 666-Fruit & Spice Park, 2,912-Leisure Access Services, and 77,860-community and metropolitan parks).

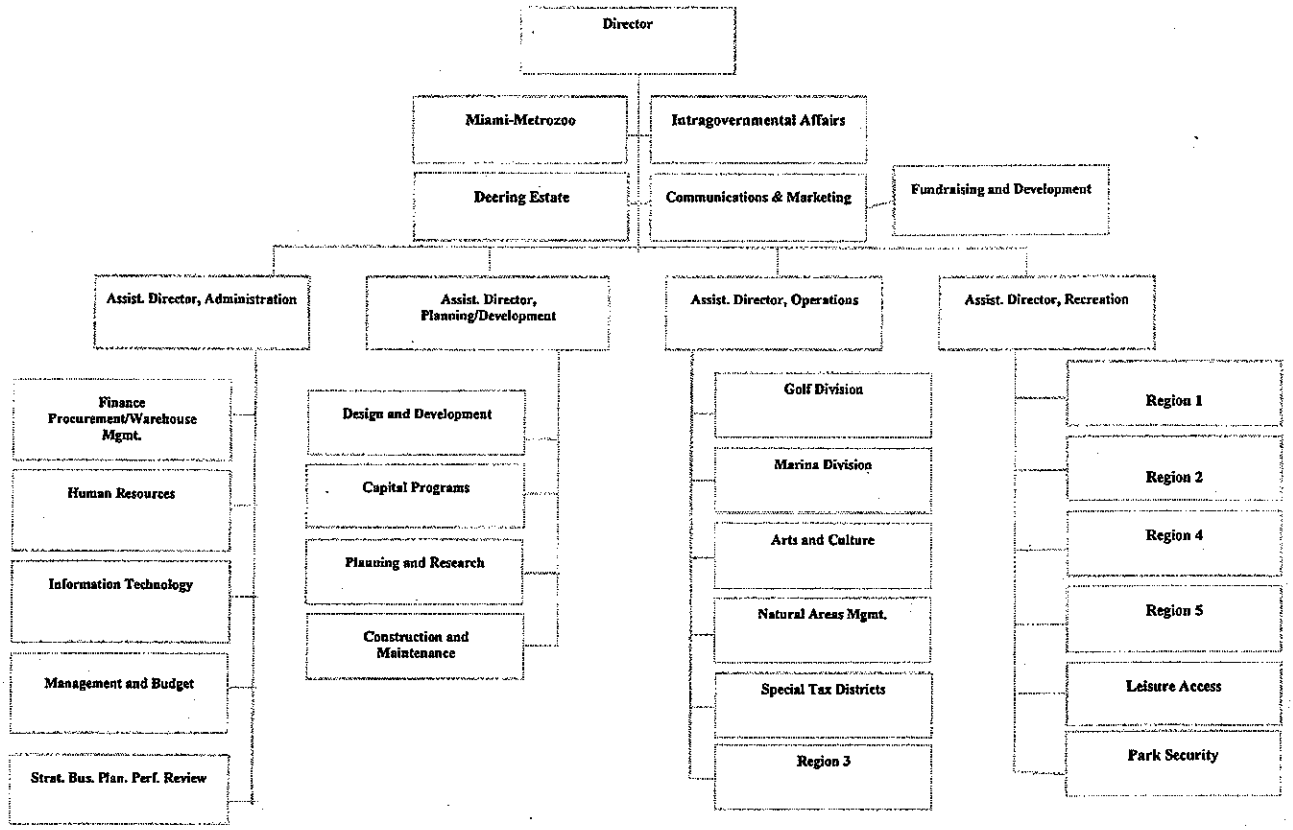
Additionally the department is partnering with other agencies including Hands on Miami, South Florida Workforce and outreach efforts are underway with local high schools and universities. Fingerprint Background Checks for all employees & volunteers was implemented in Feb. 2008 in order to prohibit sexual offenders, sexual predators, certain violent felons and certain controlled substance traffickers and non-legal immigrants work or volunteer on park property; these checks must be conducted every 3 years.

Economic Challenges
MDPR is closely tracking earned revenues in its Golf, Marinas, Deering Estate, Arts, Miami Metrozoo and Recreation Operations to evaluate the impacts of the regions economic downturn. While local and regional park attendance has remained strong as people have stayed closer to home and parks remain a good family value, Park attractions like Golf, Miami Metrozoo, Marinas, Fruit and Spice Park and EcoAdventures which are visitors and resident discretionary income dependent may experience reduced participation, attendance and associated revenues.

Two recently released restaurant requests for Proposals have failed to attract any viable proposals. The Miami Metrozoo Water Park/FEC/Hotel RFP may also suffer the same outcome as venture capital may not be available regionally.

Similarly, fundraising opportunities may be reduced which will result in less scholarship and trust fund income available to supplement programs and facility development.

Table of Organization
Park and Recreation Department



Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

DEPARTMENT PURPOSE/MISSION

Our Mission

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

Our Vision

Miami-Dade Park and Recreation will be a nationally-recognized innovative and professional park and recreation system while enhancing the quality of life for our community and visitors.

Our Core Values

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

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

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

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

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

LEADERSHIP AND PROFESSIONAL DEVELOPMENT
We will foster and supports 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 the delivery of the very best parks, programs and facilities.

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

STRATEGIC ALIGNMENT

I. MDPR's efforts align with the following Miami-Dade County Strategic Plan Goals:

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

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

Park and Recreation Aligning Strategic Goals

Department Strategic Plan Outcomes

Vision Statement

Miami-Dade Park and Recreation will be a nationally-recognized innovative and professional park and recreation system while enhancing the quality of life for our community and visitors.

Mission Statement

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

Customer

Maintain & Grow Customers

- Provide well-maintained and attractive parks (RC1-1)
- Ensure patron safety (RC1-1)
- Provide diverse programming/services (RC1-3)
- Provide easily accessible programs/facilities (RC1-3)
- Provide quality programming (RC1-4)
- Provide outstanding customer service (RC1-4)
- Assess underutilized facilities to maximize service levels (RC1-6)
- Redesign and expand website (RC3-1)
- Strengthen marketing plan & engage local, national and international media (RC3-1)
- Coordinate with high access County facilities to promote events (RC3-1)
- Coordinate transportation to events/programs (RC3-1)
- Increase program participation (RC3-1)
- Expand program/service awareness (RC3-1)

Remain Committed Stewards

- Ensure available, high quality green space (RC1-2)
- Preserve, conserve and manage resources (RC1-2)

Financial

Maintain & Grow Profitability

- Improve profitability of all enterprise services (RC2-1)
- Diversify earned revenues (RC2-1)

Grow Total Revenues

- Reduce unmet needs (all strategies below relate to RC2-1)
- Advocate for State and Federal support
- Pursue dedicated funding sources
- Secure more public/private funding through endowments, individual giving and corporate sponsorships
- Increase grant awards

Meet Budget Targets

- Meet approved budget goals
- Maximize technology to improve efficiency
- Control costs by reducing waste

Internal

Maintain & Grow Partnerships

- Increase effective participation of programming partners and private/public partners (RC1-3)
- Maximize program coordination through joint program coordination (RC1-5)
- Increase volunteers (RC2-1)
- Partner with major civic groups to improve community image (RC3-1)

Ensure Efficient Capital Program

- Build facilities where needed (RC1-6)
- Develop and maintain capital plan reflecting community's needs (RC1-6)
- Expedite capital project development (RC1-6)

Promote Organizational Excellence

- Implement Sterling Criteria
- Maintain Accreditation Standards
- Achieve gold medal award
- Actively participate in FRPA/NRPA/ Other
- Conduct Self-Assessments regularly (RC1-6)

Learning & Growth

Train & Encourage Best Practice

- Provide professional development opportunities (RC1-4)
- Enhance employee training/mentoring (RC1-4)
- Maximize service coordination through joint training coordination (RC1-5)
- Increase life-long learning programs (RC4-1)
- Develop joint educational programs (RC4-1)

Core Values:

- ✓ Outstanding Customer Service
- ✓ Enthusiastic Attitude and Teamwork
- ✓ Accountability and Integrity
- ✓ Creativity and Innovation
- ✓ Stewardship
- ✓ Inclusiveness and Accessibility
- ✓ Leadership and Professional Development
- ✓ Excellence

MIAMI-DADE PARKS & RECREATION

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

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

1.1.a. Maintain and grow customers

- Improve maintenance emergency response time – 90% response rate within 24 hours of request (ongoing)
- Achieve sparkle inspection tour score of 2.8 or better – scale from 5-best to 1-worst (ongoing)

1.2. Available high quality green space throughout the County (RC 1.2)

1.2.a. Remain committed stewards

- Meet the local park level of service of 2.75 acres per 1,000 UMSA residents (ongoing)
- Maintain current levels of acres maintain for exotic plant control (ongoing)
- Complete tree canopy replacement project (April 2009)
- Develop green practice initiatives for the Department (FY 2008-2009)
- Open Space Master Plan (ongoing)

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

1.3.a. Maintain and grow customers

- Maintain current levels for all recreational programming registrants (ongoing)
- Maintain current levels in nature based programming participation (ongoing)
- Increase attendance at Metrozoo(ongoing)
- Increase attendance at Deering Estate (ongoing)
- Maintain Marina Occupancy Rate at 100% (ongoing)
- Maintain current levels of golf rounds (ongoing)

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

1.4.a. Promote organizational excellence

- Maintain an above satisfactory score of 4 on customer satisfaction surveys (ongoing)
- Maintain an above satisfactory score of 4 on employee satisfaction surveys (ongoing)
- Meet Sterling initiatives/Accreditation indicators (ongoing)

1.5. Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (RC 1.5)

1.5.a. Maintain and grow partnerships

- Achieve 95% of CBOs achieving compliance requirements (ongoing)
- Increase the number of volunteers and hours worked by 5% (ongoing)
- Implement 3 Community Days per Operational Region (ongoing through FY 2008-09)
- Develop Adopt-a-Park program

1.6. Recreational, cultural and library facilities located where needed throughout the County (RC 1.6)

1.6.a. Ensure efficient capital program

- Achieve 100% of active development projects that have baseline schedules (ongoing through FY 2008-09)

- Achieve 100% of baselined projects within schedule for A & E and Construction Services (ongoing through FY 2008-09)
- Complete Sortie goals for skate courts and soccer field installations (ongoing through FY 2008-09)
- Achieve Capital Program initiatives (ongoing)
- Complete GOB projects on-time within budget (ongoing)

2.1.1 Reduction in unmet needs (RC 2.1)

2.1a. Maintain and grow profitability

- Maintain golf cost recovery ratio (ongoing)
- Increase Metrozoo cost recovery ratio (ongoing)
- Increase Deering Estate cost recovery ratio (ongoing)
- Develop recovery ratios/per cap rates for other Department enterprises (FY 2008-09)
- Develop pro-forma for measuring profitability of MDPR special events (FY 2008-09)

2.1b. Grow total revenues

- Increase revenues (ongoing)
- Achieve/exceed current levels in fundraising efforts (ongoing)
- Increase contract revenue (ongoing)
- Increase Metrozoo revenue (ongoing)
- Increase Deering Estate revenue (ongoing)
- Increase parking revenues (ongoing)
- Administer at least $20,000,000 in grant awards (ongoing)

2.1c. Meet budget targets

- Meet budget targets (ongoing)
- Meet attrition savings (ongoing)

3.1 Expanded awareness of and access to cultural, recreational and library program and services (RC 3.1)

3.1a. Maintain and Grow Customers

- Increase MDPR website visitors by 1% (ongoing)
- Complete MDPR Recreation Plan (FY 2008-09)

4.1 Increased availability of and participation in life-long learning programs for artists, program developers and the public (RC 4.1)

4.1a. Train and Encourage Best Practices

- Implement training plan (ongoing through FY 2008-09)

- Achieve 100% of golf staff trained in Above and Beyond (ongoing)
- Achieve 100% of new hires trained within 120 days (ongoing)
- Achieve 100% of seasonal employees trained (ongoing)
- Continue to provide refresher training to employees (ongoing0
- Continue Succession Planning efforts for MDPR (ongoing)
- Implement PRIDE (ongoing through FY 2008-09)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2007-08 and FY 2008-09 can be found in Attachment 2 – Business Plan Report.

MDPR Performance Year End Review 2008

Miami Dade County Park & Recreation Department Performance Report
FY 2007-08, as of 4th Quarter
* The percentages in the tables represent comparison to previous year and to goal, respectively

Score Card

Customer

Maintain & Grow Customers

- Programming Registrants r12%, r10%
- Nature Based Program Participants r11%, r8%
- Metrozoo Attendance s4%, r6%
- Deering Estate Attendance r 12%, r 7%
- Marina Occupancy Maintain s 1%,s 1%
- Campground Rentals r9%, r8%
- Golf Rounds s0.6%, s0.8%; Mini Golf Rounds n/a, s14%
- Grounds Maintenance Sparkle Score s2.81; Combined Score s 2.81
- Emergency Repair Response s2%, s3%
- Corporate Sales Event Attendance s18%, s10%
- Park Website Visitors, s22%, s16% - Expand/Redesign Website
- Safety-Related Incidents
- Park Watch Program
- Lifecycle Maintenance Plan r
- ADA Transition Plan/Checklist r
- Recreation Plan r
- Marketing Plan r
- Significant Highlights

Remain Committed Stewards

- Level of service 4.12 acres per 1000 UMSA residents, r0.6%,r50%
  Exotic Plant Control 1,400 acres maintained, s13%, r17%
- Tree canopy replacement r
- Conservation Plan r
  Open Space Master Plan / CDMP Amendments r
  Land Acquisition Plan
  Wildlife Conservation (Turtle, Zoo) r
- Greenway/Trail Maintenance Plan r
  Bear Cut Management Plan
  Environmental Education
- Significant Highlights

Financial

Maintain & Grow Profitability

- MDPR cost recovery ratio r2%, r2%
- Golf cost recovery ratio r5%, s13%
- CCM cost recovery ratio r14%, r16%
- Metrozoo cost recovery ratio r3%, r3%
- Deering cost recovery ratio s2%, s2%
- Arts cost recovery ratio
- Marina Non-MOU cost recovery ratio
- Marina MOU cost recovery ratio r
- STD cost recovery r
- Special event cost recovery ratio r
  Eco Adventures cost recovery ratio
  Auditorium concession cost recovery ratio
- Tennis cost recovery ratio r
- Campground cost recovery ratio r

Grow Total Revenues

- $36.7M Earned Proprietary Fees, r4% PY
- $21.2M in Grant Awards, r1%, r2%
- $5.2M in Trust Funds
- $637k in Fundraising, r32%, r4%
- Parking Revenues r7%, r21%
- Metrozoo Earned Revenue r20%, r8%
- Deering Earned Revenue s2%, r6%
- Contract Revenue 2% uncollected Receivables Collected
- RMS Implementation r
- Dedicated Funding/Advocacy Plan r
- Significant Highlights

Meet Budget Targets

- Fd 040 r5% net; r4% Revr4% Exp
  Fd 125 r%1% net; r20% Revr9% Exp
  Fd 900r%14% net; r7% Revr41% Exp
- Attrition r$7.6M (133 vacancies 3 LTV
  Unmet Needs Plan
- *Division Budgets*
- *Travel r*
- *Overtime s*
- *Part-time hours r*
- *Indirect Rates*
- *Equipment s*
- *Utilities*
- *ETSD Services*

Internal

Maintain & Grow Partnerships

- Volunteer Participants r39%, r32%
- Volunteer Hours s20%, s27%
  Community Volunteer Days r68
- CBO Compliance s81%
- Adopt-a-Park Program r
- Volunteer Program r
- Contracted Revenue Partners Plan s
- Significant Highlights

Ensure Efficient Capital Program

- Active capital projects baselined 80%
- Baseline projects within schedule 74%
- Sortie goals on target r84%
- Capital Projects Spot Audit
  Capital Projects Program Initiatives r
  Capital Policy/Process Review
  COR Plan
- Significant Highlights

Promote Organizational Excellence

- Sparkle Tour Score rto 3.04 from 2.81
- Summer Camp Satisfaction r4.63
  Buck Slip/Directive Deadlines r100%
- Sterling Initiatives r
- Accreditation Initiatives r
  Gold Medal Award Submission r
- Employee Satisfaction Survey Completedr
- ASE Business Reviews
  Management Checklist/Audits
- Significant Highlights

Learning & Growth

Train & Encourage Best Practice

- Employee Satisfaction r4.00
- New Hires trained within 120 days r100%
  Seasonal employees trained r100%
  Employees trained (refresher) r393
  Golf staff trained (Above & Beyond) r100%
- PRIDE r
- Succession Planning r
  NRPA/FRPA Participation
  Marina/Golf Industry Representation
  Recreation Training
- Training Plan r

MIAMI-DADE PARKS & RECREATION

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

CRITICAL SUCCESS FACTORS

MDPR SWOT

STRENGTHS

What advantages do we have? ; What do we do well? What relevant resources do we have access to? What do other people see as our strengths?

- Reputation (Nationally Accredited)
- Excellent Customer Service
- Open Space Master Plan
- Diverse Services & Facilities
- Experienced Leadership
- Passionate Employees
- Knowledgeable Staff
- Committed Stewards
- Good Entertainment Value
- High Safety Standards
- Strong Volunteer Commitment
- Strong Partnerships with Other Agencies
- Quality Programming/Special Events
- Significant Capital Funding
- Profitable Golf Concessions
- Upgraded Campground Facilities
- Effective EcoTour Transportation Packages
- Quick Tree Mgmt/STD Service Response
- Effective Training/Development Opportunities
- Article 7
- Children's Trust

WEAKNESSES

What could we improve? What do we do badly? What should we avoid?

- Slow Capital Improvement Process
- Insufficient Operating Funding
- Weak Internal Communication
- Insufficient Teen/Adult Programming
- Limited Concession Options
- Inconsistent Customer Service Quality
- Slow Recruitment Response Times
- Limited Recruitment Initiatives
- High Turnover (Entry-Level/Part-Time)
- Inadequate Facility Maintenance Response
- Ineffective Capital Replacement Program
- Insufficient Marina Amenities
- Insufficient Historical/Cultural/Interpretive Signage
- Limited Technology Improvements
- Weak Customer Feedback Reporting
- Inadequate Staffing Levels/Equipment
- Difficult Procurement Process
- Limited Park/School Agreement Oversight
- Inconsistent CBO Coordination
- Limited Strategic Planning Effort
- Insufficient Marketing/Public Information
- Deficient Inclusion Skills
- Inadequate Succession Planning
- Limited Staff Education/Development
- Budget Restrictions
- Timeliness of Construction/Renovation Projects
- Lack of Competitive Salaries
- Benchmarking

OPPORTUNITIES

Where are the good opportunities facing us? What are the interesting trends we are aware of? Useful opportunities can come from such things as:

- Changes in technology and markets
- Changes in government policy
- Changes in organizational culture
- Loc

- New & Expanded Facilities
- Additional COR Funding
- Decrease in Attrition Levels
- Grant Opportunities
- Fundraising Opportunities
- Abundant Natural Resources
- Convenient Locations
- Changing Demographics
- Tourist Market Growth
- Signature Park Grounds/Amenities
- Water Accessibility
- Weather
- Technology Advancements
- Attract new demographics/players to golf
- Adult, Teen, Disabled, Early Childhood Programming
- Benchmarking
- Cross Train Employees
- Green Practices
- Succession Planning
- Volunteer Participation

THREATS

What obstacles do we face? Are the required specifications for our jobs, products or services changing? Is changing technology threatening our position? Do we have cash-flow problems? Could any of our weaknesses seriously threaten our success?

- Political

- Escalating Construction Prices
- Cost of Living in Miami-Dade
- Leisure Dollar Competition
- Resource Overuse
- Environmental Concerns
- Shrinking Middle Class
- Workforce Aging
- Changing Demographics
- Staff Turnover
- Operating Cost Increases
- Limited Marina Expansion
- Government Perception
- Golf Industry Deceleration
- Weather
- Budget Restrictions
- Economy
- Staffing Levels

Department-wide Critical Success Factors

1. Implementation of Open Space Master Plan (Ensure Efficient Capital Program)
2. Completion of the comprehensive Recreation Plan (Maintain and Grow Customers)
3. Continue Fundraising Efforts to solicit corporate sponsorships and Adopt a Park Program (Ensure Financial Growth)
4. Completion of the Governor's Sterling Award process (Promote Organizational Excellence)
5. Develop options for alternate dedicated funding (Ensure Financial Growth)

Internal Support Requirements

1. Recreation Management System implementation and support is instrumental in providing for improved customer service and marketing, as well as improved accountability. (Supports both Maintain and Grow Customers and Promote Organizational Excellence)
2. Finance Interface is a critical internal support requirement particularly as it pertains to RMS revenue data transfer. (Supports Grow Financial Strength)
3. Maintaining Procurement Support (Applies across department)
4. Office of Capital Improvement is critical to ability to support GOB development implementation. (Supports Ensure Efficient Capital Program)
5. ETSD support with appropriate skill sets to maintain IT systems (Promote Organizational Excellence)

3 to 5 YEAR OUTLOOK

- **Deering Estate** – Deering Estate's five year strategic plan includes the expansion of several programmatic areas of key interest to the community. These included additional education programming, special events, Estate interpretation, temporary exhibits, and marketing. Our primary focus is placed on raising awareness of our educational programming, cultural programming, and special events with efforts to partner with community groups to build complementary programs in other key interest areas.

- **Miami Metrozoo Expansion** – Miami Metrozoo will over the next five years complete it's Amazon and Beyond exhibit and the Florida Exhibit and finalize development of privately operated water theme park and family entertainment center. These privately operated entities are expected to provide revenue to offset increased operational expenses, provided that investors are willing to participate in this venture.

- **Open Space Master Plan** - Implementation of the Open Space Master Plan (OSMP) will continue as amendments to the County's Comprehensive Development Master Plan are filed as part of the Evaluation and Appraisal Report. The OSMP was approved by the Board of County Commissioners in February of 2008 and celebrated at the Mayor's Dinner and the second Great Park Summit in March of 2008. The Department will continue to collaborate with other park departments and will be working closely with all County Departments who have a role in public realm development. Within the Department, the OSMP Pattern Book which guides park development will be completed in 2010 and will be in use by staff and consultants who are implementing capital programs. Together the Pattern Book and the Open Space Master Plan vision are the blueprints for sustainable park planning and development in the next 50 years. As resources allow, amendments to the County's zoning code of ordinances will be developed in collaboration with the Department of Planning and Zoning and the private sector to assure that the goals of the OSMP are embodied in private – as well as public – development.

- **The Recreation Plan**, when completed in early 2009, will be the blueprint for programming the park system over the next few years. A Recreation Planning Guide will be developed to assure that all park programs are responsive to all constituents and that meaningful and high quality recreation programs – targeted to a range of outcomes that include health and well being, life-long learning, socialization and stewardship – are equitably distributed and sustainable. There will be more partnerships with other recreation providers and a system of ongoing program evaluations will be put in place to assure continuous improvement.

- **Golf** - The three to five year plan for the Golf Division is based on a National Golf Foundation study. This study hypothesizes that population increases, coupled with no new courses being built and some courses closing, could leave existing courses with a larger share of the market. This could have a potential positive impact on MDPR courses. The Park's Department courses are preparing for this potentially new golfer by developing learning programs and centers for all ages and genders.

  Crandon Golf and the Country Club of Miami are installing new driving range lights that will allow this golfer the opportunity to practice after dark. The Country Club of Miami is also in the process of constructing a world class short game practice area that will set it above all other facilities in the area for accommodating the golfer. Palmetto Golf opened a miniature golf course in 2008 which will bring the non golfing public into the facility and allow them to be introduced to the game via the miniature experience. The Golf industry is projecting flat to slightly negative growth due to the regional economic downturn and the Golf Division will have to monitor profitability vigilantly.

- **Marina** - MDPR developed a comprehensive seven-year capital improvement program totaling approximately $19 million. This plan consists of projects that include utility upgrades and infrastructure improvements listed in the marina proposal in response to an RFP. MDPR has assigned a dedicated Project Manager solely responsible for these projects to ensure efficient and expeditious management of the plan. MDPR submitted a funding request to COR for the replacement of the fuel system leak detection system that is inoperative at Black Point Marina ($75k). Marinas are being impacted by the economic climate, especially in the boat ramp and 30 foot boat slip revenue categories, caused by patrons selling their boats and volatile fuel pricing.

- **Arts (DCA/JCA)** - Given the obvious climate of reduced funding, over the next five years the Division of Arts & Culture will further tighten its performance outreach strategies and rely more on community partnerships. Our two performing arts theatres, Miami Dade County Auditorium and Joseph Caleb Auditorium, will continue to attract new audiences by partnering in co-productions with local and national producers. While not taking the total financial risk, they will look to increase their attendances by 5% annually. Our two educational units will look to broaden their scope through larger community volunteer involvement (Artists In Residence) to train our future artists. The Women's Park will anchor our efforts by increasing successful programs for Senior Citizens in its community.

- **Recreation Management System** – MDPR has implemented a Recreation Management System (RMS), an enterprise software solution that automates

operations, designed to promote unparalleled customer service for Park programs, classes, facility rentals, league/tournament plays, etc; RMS has improved the speed of revenue reporting, cash collection controls, management analysis and reporting, and customer service. RMS will be deployed in phases; functionality for Phase I includes a Point of Sale system, customer database, facility rental module, and an activity module for summer camp and after school program management; implementation of Phase 2 includes configuring RMS for marinas, online registrations/rentals, campground registrations, memberships, and league scheduling; Phase 2 is expected to move into production in 2009.

- **Capital Development Program** – In the next five years the Capital Development Program anticipates to complete the following: 50% GOB Build-Out; complete SNP Bond Program; complete 70% of funded Greenways (Black Creek, Biscayne and Snake Creek Trails); open West Kendall District Park, Tree Island Park, Eden Lakes Park, Bailes Road Park, Burr Road Park, Medsouth Park, Sunkist Park, Lake Stevens Park, and the County Club of Miami Community Center; open two football stadiums at Southridge and Gwen Cherry Park, open five skate parks (courts), open Four Dog Parks including two regional (full-size) at Tropical and West Kendall District Park; achieve 70% completion on $65 million new and expanded county Aquatic Facilities; and increase the number of park acres managed from over 12,600 to over 13,000; open MetroZoo's Florida Exhibit, and new Water Park.

Attachment 1

DEPARTMENTAL PROFILE

Department Description

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

Table of Organization

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Financial Summary

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Capital Budget Summary

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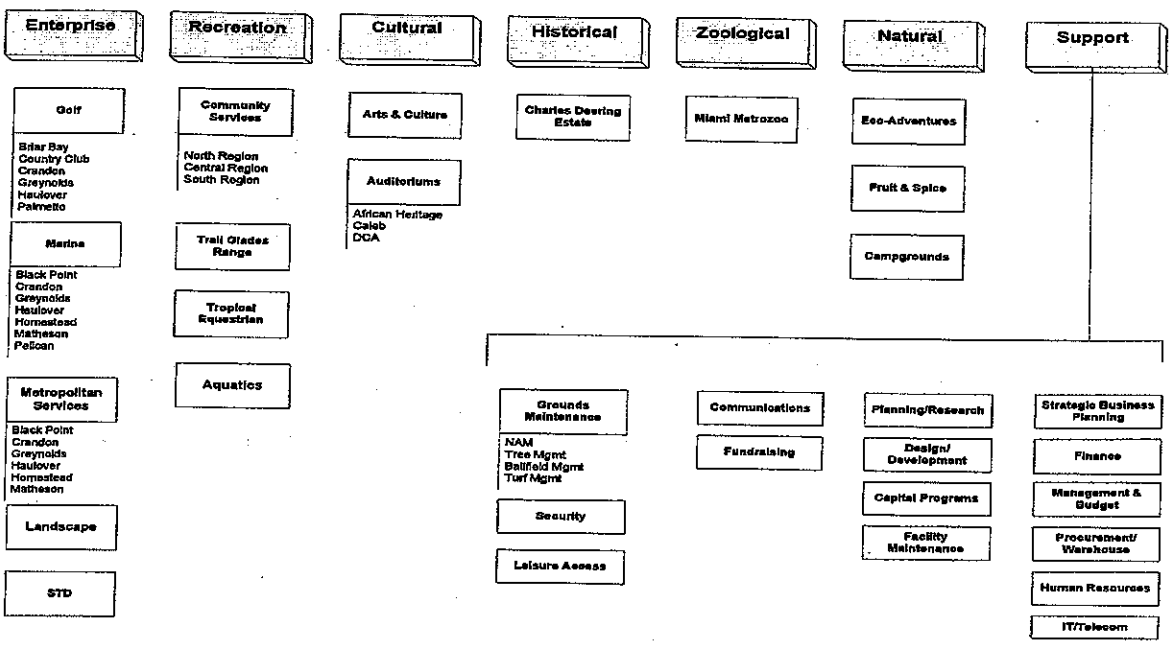
Current Business Environment



Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

Enterprise – Golf

MDPR operates six golf courses, Crandon, Country Club of Miami, Palmetto, Briar Bay, Greynolds and Haulover.

Crandon Golf Key Biscayne is a championship 18-hole golf course and was the site of the Senior PGA Tour for 18 years. Crandon Golf is considered one of the most beautiful and challenging courses in the state. Crandon Golf has been rated one of America's top 75 public access courses by Golf Digest.

Country Club of Miami has two courses designed by the world famous architect Robert Trent Jones. Both courses are great designs and offer fair challenges to all level of players. The West course is a championship layout. Both courses have recently been renovated with new greens.

Palmetto Golf Course designed by the renowned architect Dick Wilson is a par-70 18-hole championship course, located in south Miami-Dade County. The Palmetto staff touts its courses theme which is "play the game the way it was meant to be played and walk Palmetto" because Palmetto is one of the few 18-hole courses in south Florida that you can walk at any time.

Briar Bay Golf Course is a par-31 Executive Golf Course, built on thirty acres and hosts over thirty four thousand rounds of golf each year. It is popular with experienced and beginners players alike. Briar Bay Golf Course is a great place to learn the game.

Greynolds Golf Course is a 3,100 yard full sized nine hole layout. This par-36 course is located in a beautiful park in northeast Dade County and is one of the County's most popular designs for all levels of play.

Haulover Golf Course is a 9-hole, 810 yard, par-27 chip and putt course ideal for the player who wants to practice his/her short game or for the family on a casual outing.

Although the golf course rounds were essentially flat in FY 2007-08 revenues did increase by approximately 2% over the prior fiscal year. Expenses however also increase by approximately 6%.

The current economic conditions are unpredictable and assumptions about the number of new potential players expected from retirees from the Baby Boom generation may not materialize as expected. This potentiality will have an impact on revenues

The Golf Division served 264,331 patrons during fiscal year 2007-08. Over 160,000 units were purchased by patrons at the Country Club of Miami, Palmetto and Crandon driving ranges. The new Mini Golf at Palmetto open for seven and a half months accommodated 26,687 customers.

A Customer Service program, utilizing the Above and Beyond training systeminitiated during fiscal year 05/06 has been continued. Additionally random customer service surveys are conducted at all the courses on a monthly basis. The results of these surveys have revealed

an above satisfactory rating from our patrons. An on-line survey is now available for customers to comment on the service they received at each of the golf facilities. A secret shopper program is currently being initiated that will achieve an objective evaluation of our customer service program.

The regulatory environment for golf courses is controlled by national, state and local agencies. There are at least two inspections a year on our facilities to assure compliance with established procedures. The USGA Agronomy Division visits each of the facilities once a year to discuss current agronomy practices, analyze troubled conditions and recommend new procedures. A testament to the environmental sensitivity of the Golf Division is demonstrated by the fact that two of the facilities, Crandon and Palmetto, have been certified by the National Audubon Society for outstanding environmental compliance.

The Golf industry has many organizations that are active in constantly promulgating new and modified best industry practices programs. The United States Golf Association and The Golf Course Superintendents Association are the two leaders in these initiatives. The Golf Division carries memberships in both of these organizations.

Modern business technologies are employed at all of the golf courses. A centralized reservation system is available at all of the Pro Shops using the internet and a state of the art automated phone reservation system to guarantee our customers fast and easy access to courses. A centralized Point of Sales System assures customers of seamless processing onto the golf courses. This same system controls and organizes inventories and allows use of analytical tools to determine final revenues and expenses. Reports are available through this system to inform the manager of how customers are spending their golf market dollar.

The marketing program is designed to optimize exposure of all the golf courses to the target audience for each facility. These programs utilize the NGF study in determining market strategies and the efficient use of marketing dollars.

The Golf Division employs a sales executive responsible for overseeing the sales and player development programs at all the courses. This position engages a multitude of organizations from private to civic in an effort to present the multifaceted opportunities at all price levels to learn and play the game of golf at all of Miami-Dade County's Park Department golf courses.

Enterprise – Marinas

MDPR operates six marinas: Black Point, Crandon, Haulover, Homestead Bayfront, Matheson and Pelican. Occupancy at the marinas has raised from 80% in 1999 to 95% today.

MDPR has hired additional staff to enhance customer service and provide more efficient maintenance of the marina facilities resulting in cost savings. Having a Maintenance Technician has significantly reduced the response time of work orders and increased customer satisfaction at all of the marinas. The improved financial performance of marinas is due to both effective management and improved conditions in the market with the exception of a decline in boat ramp revenue during FY 07-08. This is apparent due to higher fuel costs.

The improvement in the marina market has been the result of an increase in the number of licensed vessels without a corresponding increase in permitted marina slips, the County and its municipalities have become more aggressive in code enforcement as it relates to boat storage in residential neighborhoods, and a number of marinas have fallen out of the market to make way for a new wave of higher value waterfront condominium development.

MDPR continues to explore options to increase marina capacities to provide additional facilities for the local marine community. These include development of new dry boat rack storage at Matheson Hammock Marina and at Haulover Beach Marina, and additional wet slips at Herbert Hoover Marina located in Homestead Bayfront Park.

MDPR has proceeded with a more competitive rate structure and capital development plan, combining a "pay as you go" method for the design phase and strategically financing facility upgrades and improvements as needed during the next seven (7) years. Since FY 00/01, the marinas have operated under a Memorandum of Understanding (MOU) and have exceeded the minimum guarantee by over 30% each year. The excess revenue is used for the gain sharing distribution and for the Marina Capital Improvement fund.

The timely implementation of the Capital Improvement Plan is key to successful increases in fees and rates as evidenced by the negative reaction of the Black Point and Hoover Marina patrons in FY 2003-04. Further delays in the implementation of the Capital Improvement Plan and construction progress will pose significant challenges with proposed rate increases and customer satisfaction.

Enterprise – Metropolitan Services

MDPR operates six metropolitan parks: Black Point, Crandon, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock.

Black Point Park offers a dockside restaurant and bar, Pirate's Den, a large picnic pavilion and grill, bikeways, jogging trails, and a jetty which extends 1.5 miles into the Bay, enabling fishing enthusiasts to cast from shore. A new restroom was built this year near the picnic shelter and new fish cleaning tables have been installed along the jetty. Black Point's annual fireworks show on July 4th is a major special event in South Dade

Crandon Park is one of the most popular recreation destinations in Miami-Dade County, enjoyed by millions of residents and tourists each year. It has a rich history, once home to Indian tribes, soldiers and pirates, and a coconut plantation. Crandon Park's beautiful two-mile beach is consistently named among the top ten beaches in the nation. The beach is celebrated for its pristine sand, calm water, winding promenade, concession stands, multiple picnic areas and convenient parking for over 3,000 vehicles. The historic carousel is the heart of the Family Amusement Center that includes an old-fashioned outdoor roller rink and dolphin-shaped splash fountain. A birthday picnic shelter at the Amusement area is also available for rentals. Cabanas can be rented for a daily, monthly or annual rate. Capital improvements include a new park office and a new beach restroom facility complete with showers.

Crandon Tennis Center hosts the Sony Ericsson Open, the world's fifth-largest tennis event and largest with a title sponsor. The Crandon Tennis Center has 26 courts, including 7 that

are lighted. Lessons are offered, reservations are accepted and the courts are wheel-chair accessible. In addition to the Sony Ericsson Open, the Junior Orange Bowl, NCAA and International Wheelchair tournaments are also held at the Center.

Greynolds Park was once the site of a rock quarry and is now a 225-acre park consisting of a variety of habitats; most notably a relatively intact hardwood hammock and mangrove forest. The hammock at Greynolds is one of the last well-protected natural areas of northern Miami-Dade County. Greynolds also hosts an annual Love In concert featuring music from the 60's. East Greynolds Park opened a Dog Park this year which has become very popular.

Enterprise – Special Tax District

Miami-Dade County's spectacular suburban growth presents local government with unique management challenges for maintaining right-of-ways, lakes and median strips throughout hundreds of new residential developments. The Landscape Special Tax District Division is exclusively dedicated to provide services to these communities. The Division currently employs 59 certified landscape supervisors and landscape specialists.

With expert staff and state-of-the-art technology, the Division is wholly responsible for environmentally compatible and economically feasible management methods with regards to:

Turf Maintenance	Landscaping
Tree Trimming	Irrigation
Hedge Trimming	Fertilization
Landscape Lighting	Signage
Structural and Entrance Maintenance	Access Control
Lake Maintenance	Mulching

The Division's goal is to continue to provide exceptional maintenance services to all Landscape Special Tax Districts residents. The Division's success is measured by the response and support form our community residents and also by a steady stream of homeowner associations petitioning for the creation of such districts in their neighborhoods to improve aesthetics among residents. Currently there are 82 Landscape and Multipurpose Special Tax Districts with an estimated total of 32,600 property folio numbers. As a result of the positive response form Miami-Dade County taxpayers and the number of approved districts by the Miami-Dade County Commission, expected growth of the Division will continue with a minimum of 10 districts per year.

As the Division continues to grow the challenges and obstacles are also growing. The incorporation movement within Miami-Dade County has become a challenge for this Division. Though some cities have decided to maintain the districts active to provide our level of services and quick response the private contractors will continue to be a challenge. Unfortunately the rules and regulations that we have to adhere to regarding human resources and procurement causes delays that our competitors do not incur.

The Division will continue to develop crews and innovative maintenance techniques that better serve our constituencies and improve property values and aesthetics throughout for communities requesting services.

Recreation – Community Services

Recreation programming at neighborhood parks (summer, after school and sports development programs) declined due to the recent economic conditions. Our goal is to maintain programming at our current level of participation.

According to the Census Bureau, at least 7 million children return to an empty house on any given afternoon because their community does not offer sufficient, affordable after school programs, providing educational and enrichment opportunities.

MDPR has been delivering its Fit 2 Play program for five years. Fit 2 Play, which is offered in 43 parks, reaches from county line to county line. It registers more than 9,700 children in its summer camp and more than 1,800 in its after school program. Fit 2 Play reaches a diverse cross-section of our population, including all ethnicities and income levels. This program challenges kids with such activities as football, basketball, soccer, tennis, swimming, fencing and golf. MDPR also offers camps for individuals with disabilities that include enriching camp experiences such as wheelchair sports, swimming, arts and crafts, and field trips. To make the program more comprehensive, a nutrition component was added to allow the participants the opportunity to learn about making improved food choices and the integral role good nutrition plays in overall health and wellness. Counselors administer fitness pre and post tests, yielding quantitative data documenting that those children in the program are more physically fit at the end of the program than when they began. The Fit 2 Play Program was submitted into the 2008 Sterling Conference Storyboard Competition.

MDPR partnered with the University of Miami and U-Health Systems to provide mini-health clinics at five locations during the summer of 2008. Twenty-seven third and fourth year medical students provided training in fitness, nutrition, sun protection, stress management, and tobacco prevention. Over 1,100 summer campers at Tropical Estates Park, Goulds Park, Gwen Cherry Park, Tamiami Park and Country Village Park rotated through the five training stations.

The Miami-Dade Sports Commission, with a focus on amateur athletics, in coordination with MDPR will create new revenue opportunities in community and regional sporting venues. With a focused marketing strategy to host large amateur sporting events (i.e. 2003 USA Track and Field National Junior Olympics at Tropical Park which generated $18 million in regional economic impact) and a localized effort to create more personalized fitness experiences in our golf courses, tennis centers, and athletic facilities, MDPR will position its facilities for maximum use and profitability.

The Track and Field program continues to be well received. MDPR opened a development program to collaborate the participation from outside community agencies (i.e. track clubs) and the direct involvement from other municipalities. MDPR also hosted eight development track meets with the participation of 1,700 youth participants ages 5-18.

A variety of research studies has proven that after-school programs decrease juvenile crime and violence, reduce drug use, cut smoking and alcohol abuse, and decrease teen pregnancy. Furthermore, research demonstrates that in comparison to unsupervised peers, children who participate in after-school programs show improvement in standardized test scores and decreased absenteeism and tardiness. Structured after-school programs such as Miami-Dade Parks' Fit 2 Play Program have been proven to decrease these at-risk factors.

The Children's Trust is a dedicated source of revenue established by voter referendum to improve the lives of children and families in Miami Dade County. MDPR utilizes these funds for after school programs at Arcola, Martin Luther King Jr., Cinco de Mayo, Naranja, and Leisure Lakes Parks as well as programs for children with disabilities at Greynolds, Coral Estates, Tamiami, Camp Matecumbe, Westwind Lakes, and Goulds Parks. Also funded are 10-week summer camps at Martin Luther King Jr., Cinco de Mayo, Goulds, Naranja, and Leisure Lakes Parks and programs for children with disabilities at Greynolds, Coral Estates, Tamiami, Camp Matecumbe, Westwind Lakes, and Goulds Parks. The funding form the Children's Trust has enabled MDPR to increase the number of after school and summer programs it offers, and to provide additional components such as reading, nutrition information and social skills training.

In June 2002, a County Ordinance and Administrative Order were approved by the Board of County Commissioners to create a Programming Partnership Program. The legislation provides for MDPR to enter into long-term agreements with community based organizations (CBOs) that provide recreation, culture and sports programs at park facilities. Twenty-six CBOs have executed Program Partnership Permits. All facilities where CBO participation is desirable must utilize a competitive bidding process to secure new non-profit service providers. A CBO grant program that provides programmatic or capital development funds to support these and other organizations are approved through an application and committee review.

In 2005, MDPR participated in two review processes: the National Recreation and Park Association's Accreditation and the Sterling Program. Feedback received from both peer review teams recommended that a Recreation Planner position be established and that a Recreation Program Plan be developed based on strategic planning principles. In 2006, a Recreation Planner position was added and began the process to develop the first Recreation Program Plan. This plan will suggest innovative, efficient and effective programs responsive to changing community needs. It will determine strategies for resource allocation and function as a tool for leadership decisions by developing a process for on-going systematic evaluation of programs and services. This will enable MDPR to provide exceptional recreation and educational programs for a diverse community. It will also enable MDPR to maximize partnership opportunities to provide an improved system of recreation programming opportunities.

MDPR has acquired a Recreation Management System (RMS) that will help automate recreation administration and provide the community better access to classes, programs, services and facilities. It automates program registration, facility reservations and generates detailed reports. This centralized data warehouse will streamline data management and analysis, and performance review. The project implementation began in mid January 2007

and the first phase was deployed in the 2nd Quarter of FY 2007-08. Currently 64 facilities are using the system.

MDPR implemented the Park Manager Training Program designed to provide mid-level Park Managers with a broad overview of MDPR's history, governance, mission, long-range Open Space Master Plan and policy and procedures compliancy. Additionally, MDPR has mandated all programming staff to attend the NAYS (National Alliance for Youth Sports) coaches training to uphold nationally recognized professional development and provide a base of knowledge for mentoring and coaching children.

Senior Programming

In an effort to expand senior programming at MDPR parks, during FY 2006-07, MDPR hired a senior's Coordinator who is responsible for the coordination of all senior programming. In addition to the senior's coordinator, three (3) full time Recreation Specialist 1s and two (2) part-time Recreation Leaders were hired.

Current active seniors programs include Martin Luther King Park, North Glade Park, Oak Grove Park, Country Village Park, Arcola Lakes Park, Jefferson Reaves Park,, Rockway Park, Westwind Lakes Park, and Goulds Park. During FY 08-09 funding was eliminated from the seniors programs at Norman and Jean Reach Park and West Perrine Park.

A Seniors Program Committee was developed and held their first meeting in August, 2007. Meetings are now held monthly. Initiatives include the following: Continue coordination of programs throughout the three regions. Continue to work with park staff to market the seniors program and recruit new seniors, Establish alternate locations for seniors programs during summer months. The seniors program from Westwind Lakes Park operated out of Lamar Louise Curry Middle School during the summer of 2008. Continue to organize large-scale senior activities. During the past year we have held an annual Senior Health and Fitness Fair in conjunction with the Office of Miami-Dade County Senior Advocate, the Senior Olympics, the First Annual Mayor's Senior Talent Showcase, the Creative Golden Visions Art Exhibition at the Adrienne Arsht Center for the Performing Arts, and the End-of-Year Luncheon/dance. Continue to create and conduct senior population recreational assessment/needs surveys and seek funding sources for initiatives including grant funding, business partnerships, community sponsorship and in-kind donations.

Special Events

MDPR's annual barbecue festival and cook-off, the Ribfest, returned to Homestead Air Reserve Park in 2007. The entertainment included performances by Phil Vassar and Grand Funk Railroad. The festival attracted 28,000 visitors.

In addition to concerts and savory ribs, patrons enjoyed a motorcycle rally, Homestead-Miami Speedway NASCAR exhibit, the Winn-Dixie Play Area for young children, celebrity chef demonstrations, hay rides, a Fun Zone with carnival games, and a classic car show.

The annual fireworks show at Amelia Earhart Park was enjoyed by 4,500 attendees.

Tropical park hosted the annual 5K and 10K Turkey Trot Run and Walk. Over 2500 participants attended this ever-growing event.

Recreation – Trail Glades Gun Range

Trail Glades Range is a 695-acre park that supports a unique recreation and conservation function of county-wide importance. It offers a 7-yard to 100-yard pistol range, a 25-yard to 100-yard rifle range, five skeet fields, six trap fields, a seventy position pistol/rifle range, a five stand sporting clay open area, clubhouse, pro shop, and training classroom. The park is bordered by pristine wetland areas. Visitors from all parts of the County, region and nation participate and utilize this facility. Among the uses of this facility are the U.S. Customs Border Patrol, All State Security, and Wackenhut Security Services.

Organizations such as the Trail Trap and Skeet Club offer a monthly two-day local American Skeet tournament. The Club de Cazadores Cubanos offers a one-day local trap tournament twice a month along with weekly night trap leagues and a Wednesday evening Youth Gun Safety and Trapshooting Program. Annual national shooting tournaments also take place at the Range. The Trap Chain Shoot is held every January. The Miami Cup International Skeet Tournament and the Flamingo Open (American Skeet) are both held in February each year.

Programs offered at this facility include the NRA First Step Course, the NRA Range Safety Officers Orientation Class, a Hunters Education Safety Course, a Youth Safety Awareness Training, and a Range Safety Course.

MDPR is seeking funds to make improvements to and develop new shooting facilities at the Trail Glades Range to meet the needs of its patrons. The proposed development project includes additional trap and skeet stations, action pistol bays, upgraded clubhouse facilities, viewing shelters, range supply buildings with restroom, lighted recreational vehicle parking, lighted pedestrian pathways, and landscaping. In addition, the project will include efforts to preserve the wetland areas, to restore natural areas, and to mitigate for areas that would be lost as a result of the new development. This project has been developed with input from the Trail Glades Range Task Force and Park and Recreation Department staff.

The cost of this project is estimated at $50 million with $8 million available from the Building Better Communities Bond program. Construction of the additional amenities would be completed late in 2009 and the mitigation would be completed by mid 2010.

Recreation – Equestrian Center

The Equestrian Center is host to more than 23 shows per year. Registered Arabians, hunter/jumpers, Western style, Paso Finos and other breeds come to display purebred horses and compete for valuable show ribbons and trophies. The beauty, grace and courage of a horse show are complimented by the stately center, which has two clay show rings, one for performance and one for warm-ups. It also has two grass courses, plus seating for approximately 1,000 people. At the heart of the equestrian facility is a promenade and a state-of-the-art show arena covered by a 200'x275' standing steel roof.

Tropical Park designates 60 acres to the advancement of agricultural pursuits. The Equestrian Center employs a full-time manager with over 18 years of experience in hoof stock and event operations. This full-service facility, has 267 stalls available for rent to competitors, recreational vehicle hookups, restroom facilities and concession stands. It also functions as an emergency center for housing horses from the tri-county area during hurricane threats to our area. The center hosts full-size rodeos, bringing in portable bleachers for up to 2,500 spectators. The center is available to rent for special events such as concerts, dog shows, and corporate outings. Other events include professional boxing, extreme sporting events, outdoor movies, and outdoor entertainment. The closest facilities which offer comparable amenities are the West Palm Beach Fairgrounds and the Lee Civic Center in Ft. Myers.

The center's customers represent the equine industry. They include Paso Fino, Arabian, Quarter Horse, Jumpers, Western, Reining, and Appaloosa. Dog show competitions and shows from in and out of state also use the Equestrian Center as their venue.

The center has demonstrated the strong potential for further growth with the future addition of a covered all-purpose performance ring, covered walkways from the barns to the rings, and additional stalls. This will allow for more diversified shows including all breeds. Additionally, more recreational vehicle sites are necessary to enhance the parking areas.

The first Miami International Agriculture & Cattle Show was held in the Ronald Regan Equestrian Center in May, 2008. The second annual event is planned for the spring of 2009. The event attracted regional agri-business interests and others from South America, Central America, the Caribbean and other parts of the world. In addition to the cattle show, there were many agricultural trade exhibits, vendors, equestrian activities and demonstrations plus other livestock exhibits. Entertainment, consumer education and informational sessions were highlighted during the event. The Show opened new opportunities for commerce and tourism. It presented the opportunity for members of the Florida agricultural and cattle industries to network with similar industry members from throughout Latin America. One of the featured components of the show was a series of lectures and workshops conducted by experts in forage production, nutrition, animal health, genetics, ethanol and bio-fuels. An event of this magnitude is a perfect fit for the Greater Miami area as we are the gateway to the southern USA, Central America and the Caribbean.

Recreation – Landscape

The Landscape Division is a profitable operation, continually increasing the number of business service contracts. Its current contracts are valued at over $500,000.

Miami-Dade General Services Administration is the primary client, although eight other agencies utilize their services. Customers have stated their satisfaction with the current service levels.

Regulatory requirement includes the compliance of chemical spraying requirements and tree trimming and planting procedures as governed by ordinance.

Recreation – Aquatics

MDPR offers a variety of aquatic programs. Activities include recreational swimming, learn-to-swim, competitive sports, and fitness. The aquatic section maintains a high level of performance and continues to report no serious injuries at any of our aquatic facilities. The cornerstone of MDPR aquatic programming remains the learn-to-swim program. We continue to provide the largest learn-to-swim program in Miami-Dade County. We offer learn-to-swim programs with an emphasis on training the 5, 6, and 7 year olds in our summer camps to be acclimated to the water and assist in drown proofing them. The pools also accommodate school programs and the recreational swimmer.

MDPR aquatic employees pride themselves that their facilities are operated and maintained with the highest degree of safety and expertise possible. Aquatic procedures and protocols are followed which meet Health Department, OSHA, Red Cross and other pertinent industry standards. Annually, MDPR updates its *Aquatic Operations Manual, Lifeguard Manual, and Aquatic Management Checklist* to assure that the material meets changes in facility operation and emergency care. Departmentally, the role of the aquatic section in providing emergency care and safety education continues to expand. This role is not only limited to aquatic facilities but also involves safety presentations for general park staff and providing first aid for all of our large special events

Customer service is monitored through the County's Secret Shopper program. Staff is trained through the MDPR's customer service education program. Other training includes timely aquatic facility in-service instruction, Lifeguarding, professional CPR, oxygen administration, and preventing disease transmission. In order to better meet the medical emergency needs of park patrons, full-time aquatic staff is offered a pay incentive plan to attain their Emergency Medical Technician (EMT) license.

The majority of our swimming pools are over 40 years old, they need to be updated and modernized to meet the needs of current aquatic customers. This includes increasing the number of heated year-round pools, building aquatic play areas and new facilities which meet current population needs. MDPR continues to standardize and improve its customer feedback tools and program data so that they accurately reflect current programs and facilities.

Cultural – Arts & Culture

Arts & Culture Division continues to be heavily dependent on trends in funding and sponsorships at the local and state levels. While the number of cultural organizations in Miami-Dade County has grown tenfold over the last 20 years, the available funding for these activities has not kept pace. MDPR continues to receive high scores in the grant process, but availability of funding is minimized by the number of qualified applicants and the recent reduction in Property Tax funds made available through cultural grants.

Nevertheless, the Division has been able to provide quality arts programming to the public through special events, the portfolio of Auditoriums, its arts education facilities, and signature

parks and programs reaching out to the broader community with affordable rental space and programs, senior arts appreciation programs and free cultural events in our parks.

With the assistance of state and local grant funds MDPR continues to upgrade and renovate facilities where MDPR provides quality arts education to hundreds during the year to the inner-city of Miami and the western areas of the County. African Heritage Cultural Arts Center in Liberty City has recently added a Music Hall to their campus where people of all ages can learn and listen to vocal and instrumental music. Raices, creating an environment of learning and appreciation of the rich Hispanic arts traditions, will soon take up residence in a new facility built within Tropical Park with funding from the General Obligation Bond.

Customer service training for the entire Division staff of 75 was accomplished recently along with specialized training for performing arts facilities in order to better serve the public and meet new challenges. Continued cultivation of partnerships with community organizations has succeeded to increase participation at all the facilities; from Girl Scouts at The Women's Park to producers of cutting edge performing arts at the Auditoriums.

Cultural – Auditoriums

The Miami-Dade County Auditorium (MDCA) and its partner facility, the Joseph Caleb Auditorium (JCA) continue to upgrade equipment and facility as they face a most competitive challenge with the emergence of the new Carnival Center in downtown Miami and the anticipated opening of the South Dade Cultural Center in 2008. To meet these challenges, staff is developing a strategic marketing plan that encourages presenters, producers and promoters to use these facilities under benefit partnerships. MDCA is actively looking to increase multi-purpose usage of its Auditorium with the addition of film projection equipment and rental opportunities made to new markets such as corporate meetings and teleconferencing. JCA will increase its visibility and market itself to the various small arts organizations that have become prevalent throughout the County. They are also benefiting from community partnerships while developing unique events such as the monthly Lobby Cabaret Series being marketed to a business and professional affluent crowd of entertainment lovers.

MDCA and JCA have embarked upon a marketing campaign designed to "re-image" the facilities through a series of focus group activities and surveys conducted by the Division and Florida International University's prestigious Metropolitan Center. Results from this initiative will allow the facilities to better understand the local marketplace and provide the service of excellence required to participate in the competitive cultural arena that has recently expanded in South Florida.

Earned revenue from self-produced ticketed and gated events at the auditoriums has increased incrementally over the last three years because of the implementation of aggressive and targeted marketing strategies and the increased number and quality of cultural presentations.

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

Historical – Charles Deering Estate

Located along the edge of Biscayne Bay, the Deering Estate at Cutler is a 444-acre environmental, archeological, historic preserve listed on the National Register of Historic Places. The property encompasses globally endangered pine rockland habitat, among the largest blocks of this ecosystem remaining in the United States, as well as coastal tropical hardwood rockland hammocks, mangrove forests, salt marshes, a coastal dune island and the submerged resources of Biscayne Bay. The Estate is host to 3 archaeological sites that date human presence on this land to 10,000 years ago and animals back 100,000 years, and a Native American burial mound dating from around the year 1600. And, Charles Deering's Stone House built in 1922 is one of five historically significant buildings located on the Estate that date back to 1896. The Estate is also a growing cultural center and established educational facility that has programs for children and adults to enjoy. The Estate is part of the Miami-Dade Parks and Recreation system, which manages the Estate on behalf of the State of Florida. From canoe rides, butterfly hikes and nature guided tours to art exhibits, art classes, and school programs; the Deering Estate at Cutler has diverse activities for the whole family that make for a fun and educational visit.

Our five year strategic planning that began in 2004 includes the expansion of several programmatic areas of key interest to the community. These included additional education programming, special events, Estate interpretation, temporary exhibits, and marketing. Our primary focus in 2008 continues to be placed on raising awareness of our educational programming, cultural programming, and special events with efforts to partner with community groups to build complementary programs in other key interest areas.

Overall attendance at the Estate was up 70% in the preceding 24 months. The Estate continued to enjoy increases in attendance for its Eco-Bike Tours, Pontoon Boat Tours, naturalists lead specialty hikes and canoe trips, and adult programs. Teacher Education Workshops lead to increased student groups visiting the Estate for FCAT and Sunshine State correlated curriculum field trips in academic year 2007-2008. In the coming year, the Deering Estate at Cutler will continue its focus on increasing interpretive programs (both staff lead and self-guided) for our visitors and has embarked on offering a new home-school enhancement curriculum for 2008-2009.

The Deering Estate's annual signature events – Valentine's Day Concert "Moonlight and Music at the Deering Estate", Mother's Day brunch, "Fall in Love" Concert and Holiday Under the Stars, and Ballroom Cabaret programs – all had increased attendance and gave the Estate added visibility in the community as a destination for great music and fun.

Several Art on Loan exhibits were hosted at the Deering Estate in 2008. Partnerships with ArtSouth, Bakehouse Art Complex, GroveHouse Artists, and other independent artists in our community provided year round rotating exhibits of contemporary as well as traditional art in a variety of media. Our new initiative to reach out to artists through our Artists in Residence Program has brought 8 different artists on to the Estate for varying lengths of time to be inspired by the natural and historic surroundings while creating art in one of 4 studios located on the Estate. New initiatives for FY 2007-08 included the establishment of the Living Artist Concert Series, with performance art through partnerships with the principal players of the Florida Classical Orchestra and the Miami String Project.

Marketing efforts for special events, recreational activities and camps have increased in terms of reaching out to a countywide audience. Emphasis is on the placement of feature stories and advertisements. In addition, a monthly advertisement "Deering Happenings" is being run in the Miami Herald Weekend Section, highlighting activities in the upcoming month. One initiative to enhance marketing efforts is to continuously update the new website and feature upcoming events on the homepage. The website showcases the property's historical, cultural and educational value, while offering intuitive user interface technologies that focus on the user experience and information dissemination. Included with the new site is a lead management module, which obtains lead submissions and sorts the leads. In addition, we will continue to monitor the number of visitors to the website through the "Google Analytics" program. We continue to utilize electronic surveys that are emailed to guests who have visited the park and attended a tour, program, class or special event. The survey responses will allow us to better track our visitor experiences in order to improve our offerings. We will continue to work with partner organizations such as the *Florida Attractions Association*, *VISIT Florida*, and the *Greater Miami Convention and Visitor's Bureau* in promoting tourism. In order to attract more tourists in the coming year, the Deering Estate will display newly designed brochures and rack cards throughout Miami hotels. Until the Deering Estate has adequate funds for both general and specific event marketing, MDPR will be unable to reach out countywide to attract residents and visitors to this significant and unique county park.

Following the Conservation Assessment Grant (2004) attention is being placed on regular preventative maintenance of the historic buildings at the Estate. Grant funding was sought for the conservation of historic art work, restoration of architectural components of the Stone House, and the upgrading of climate control systems for both the protection and preservation of the historic artifacts and sensitive design elements of the Estate. Historic preservation and conservation efforts are an integral part of the business of the Estate. Funding constraints do hinder the achievement of business plan initiatives.

Establish overage positions (no General Fund Subsidy required) to improve profitability at the Deering Estate to support customer service through the Recreation Management System, to expedite MDPR's capital program and to further implement MDPR's utility management function

Zoological – Miami Metrozoo

Miami Metrozoo is a 27 year-old zoological park located in southwest Miami-Dade County. The Zoo completed its physical recovery form Hurricane Andrew with the opening of the Wings of Asia Aviary in May 2003. The overall annual attendance has shown steady growth since FY 03-04 due to several new revenue initiatives, improved food service, an aggressive marketing campaign and a continued focus on improving the guest experience.

For FY 2007-08, the annual attendance was 605,590 which exceeded the revised projection of 601,000. Earned revenue also increased by 7% over the revised projection. The opening of two new exhibits, cassowary and green aracari, along with hosting two traveling exhibits in the Dr. Wilde's World gallery (Reptiles, The Beautiful and The Deadly, and Venom Week) is thought to have made an positive impact in these areas of the operation. Much staff time was

spent on the impending opening of the Amazon & Beyond exhibit complex to insure a successful in December, 2008.

For FY 2006-07, the annual attendance was 632,706 which exceeded the revised projection of 567,700 by 11% and represents a 21% increase over the prior year's attendance of 523,032. Earned revenue increased by 25% over prior year (exceeding the projection by 19%). The opening of the giraffe feeding station (Samburu Station) in October 2006 and the hosting of two traveling exhibits (Scoop on Poop, The Science of What Animals Leave Behind Oct. 2006 – Jan. 2007 and Discovering Chimpanzees: The Remarkable World of Jane Goodall, Jan. 2007 – May 2007) are believed to have fueled tremendous growth. The Scoop on Poop traveling exhibit received national media exposure.

Other visitor enhancements completed in FY 2006-07 include renovations to the Children's Zoo (new front entrance signage sponsored by CommerceBank, replacement entrance canopy, new play equipment and shade umbrellas), two additional point-of-sale terminals, second ATM located at Children's Zoo, additional benches along walkways, replacement of the front lake fountain, and continued landscape improvements to increase shade. A new daily show, Go Diego Go, debuted in July at the Children's Zoo. As part of a five year promotional contract with Nickelodeon, the Diego show is expected to help boost attendance and deliver an engaging and educational wildlife conservation message to children.

In continuing efforts to improve customer service, a customer service committee comprised of both supervisory and non-supervisory staff meets regularly under the guidance of MDPR's Training Manager to identify needs and opportunities. To help employees and volunteers in answering guest's most frequently asked questions, a pocket guide with key zoo facts and a list of customer service standards was developed and distributed to all staff. To measure performance, customer satisfaction exit surveys that were developed in-house are conducted weekly; with the feedback compiled monthly for staff review. Additionally, secret shopper surveys are conducted six times annually by a firm specializing in the attractions industry.

Internal constraints include limited marketing resources, staff shortages, and both operating and capital resources to address the backlog of maintenance and renovation needs in both public areas and animal exhibits. Opportunities for growth include the opening of the $50 million Amazon and Beyond exhibit in late 2008 which will expand the zoo by 27 acres and will provide marketing opportunities to build positive awareness in the community and increase attendance.

Future plans include the completion of $12 million of GOB "facelift" improvements throughout the zoo; complete design phase and initiate construction of $31 million GOB funded Florida exhibit and new entrance and secure private sector partners for the development and operation of a waterpark, family entertainment center and a small hotel; as a result of the recently passed referendum

Natural – EcoAdventures

MDPR offers Eco-Adventure tours that introduce residents and visitors to some of South Florida's most pristine parks and historic sites. Activities include the Sea Turtle Nesting and Relocation Program to promote the awareness and conservation of endangered sea turtles

that nest on South Florida beaches and nature-based excursions such as canoe trips, bike trips, kayak trips, snorkeling, marine wading tours, bird watching, and Expedition trips into some of the best remote wilderness areas of the Everglades, Big Cypress National Preserve and coastal parks. These naturalist guided tours explore natural areas, provide education about South Florida's diverse culture and history, and provide for personal encounters with wildlife.

Eco-Adventure bike tours include a variety of trips that offer the opportunity to discover wild flowers on pineland wilderness trails, view panoramic Everglades wilderness scenery, tour and hear stories of Key Biscayne's rich heritage or bike the country roads of the Redland farming community. Eco-Adventure canoe trips explore the tropical waters in Miami's urban backyard, offering the chance to paddle to some of the best Miami-Dade natural areas. EcoAdventure kayak and snorkeling tours explore the biologically rich waters of Biscayne Bay and the Atlantic Ocean, exposing participants to unique marine wildlife such as Bottle-nosed dolphins, Nurse Sharks and to view spotted eagles cruising over sea-grass beds.

South Florida's coastal environment and the inland Everglades wilderness is arguably the region's most valuable natural resource. Visitors and residents alike love South Florida's ocean, estuaries, the beaches, tropical forests, pinelands, and all the fish and other wildlife associated with these environments. It is the task of EcoAdventures' naturalist's staff to share their knowledge with those who want to learn more and to help them better understand and connect with nature. This is important for many reasons, but probably none more vital than to build support for sensible decisions that will ensure that the sustainability of MDPR's nature-based parks and preserves. Eco-Adventures practice the concept of "Leave No Trace" that promotes public awareness of environmentally sensitive areas and support for good stewardship of these resources.

Eco-Adventures primary market is tourists, corporate, convention, meeting and group planners from the local hotels. EcoAdventures' secondary market is made up of residents, scouts and school groups.

EcoAdventures "quality customer service" means exceeding the expectations of the visitor's experience on an Eco-tour by paying attention to details. EcoAdventures also recognizes that employees are the most important asset. The naturalist staff is professionally trained in their knowledge of park resources as well as interpretive, customer service and outdoor recreation technical skills to assure that Eco-tour participants have a quality and safe experience. Staff is evaluated for baseline performance and improvement.

Currently EcoAdventures is utilizing MDPR's Visitor Service Survey for visitors to evaluate their Eco-tour experience after its completion. The questions are designed to give feedback to the naturalist on his/her program performance and delivery, as well as customer satisfaction with the tour and cost value. Surveys are conducted for each EcoAdventure tour that is conducted. Most survey results show that customers have been very satisfied with their Eco-tour experience and naturalist staff has been rated very high for their knowledge and professionalism.

Due to limited staff resources, EcoAdventures is often forced to shift resources from one program to another to meet demands. This process often causes a conflict to meet primary

function needs of the nature centers and meeting the demands for Eco-tours. Establish overage positions (no General Fund Subsidy required) to improve profitability at EcoAdventures to support customer service through the Recreation Management System, to expedite MDPR's capital program and to further implement MDPR's utility management function.

The EcoAdventures Business Plan defines the mission of the program, the products and services, management structure, staff needs, costs, and projected revenue. The plan is continually improved to better define strengths, weaknesses, and how the services provided will optimally meet the potential needs of the customer. The biggest challenge is to meet program needs with the limited staff resources available.

EcoAdventures trend in growth continues to move forward in increased revenues and participation in Eco-tours.

Since its inception in 2001 revenue has grown by 87.3% to date. At the end of fiscal year 2008, EcoAdventures generated $178,000 in tours and $ 329,000 specialized nature camp revenues. Participant numbers have increased from 15,645 in FY 03-04 to 38,569 in FY 2007-08 (based on Performance Measures ending September 2008). This growth can be attributed to the strong performance of a number of key core interpretive and EcoAdventure programs such as kayak and snorkel tours, a standardized training program for the professional development and certification of naturalist staff, an effective marketing program that has resulted in the completion of the EcoAdventures Sales and Marketing Kit, (an Active Strategy Initiative), and a growing demand for product among hotel visitors, corporate and convention meeting groups. The development and implementation of a Standardized Operation Procedure (SOP) in Eco-tour operations has provided consistent guidelines for staff to make good decisions to provide safe and quality tours. In FY 07-08, Eco-Adventures added a Wilderness Camping Program as part of its new Expedition South Florida program that is geared towards specific clients who want a more personalized, interactive wilderness outbound experience exploring the Everglades and other nearby wilderness areas and parks.

EcoAdventures has reached a point where there is little room for growth without additional resources. For this unit to strengthen its revenue base, three things must happen: (1) A full time position dedicated to Eco-sales (Recreation Specialist I level), (2) A dedicated website to EcoAdventures and nature-based programs conducted in the five countywide nature centers, (3) and the creation of EcoAdventures Sales/Marketing Kits for the promotion of On-Demand tours. These three items will assure consistency in Eco-tour sales and awareness of MDPR'S EcoAdventures in the national and local markets.

EcoAdventures will continue to commit to excellence in nature-based tourism by reaffirming an environmental stewardship ethic for Eco-tours, meeting the expectations of visitors, optimizing resources, staff skills and equipment for program quality. For FY 08-09, Eco-Adventures will add a Wilderness Camping Program towards specific clients who want a more personalized, interactive wilderness outbound experience.

Natural – Fruit & Spice

Providing a variety of over 500 species of exotic fruits and vegetables on 35 acres of land in the Redlands, the facility provides guided tours, classes and workshops. Its garden store

offers a variety of merchandise including dried and canned fruit, jams and jellies, unusual seeds and cookbooks, gardening and reference books on tropical fruits and vegetables and specialized horticultural supplies.

The customer demographic is a mix of tourist and residents. The facility draws a noticeable Asian presence in June and July coinciding with a seasonal fruits. In January, February and March the greater percentage of our visitors are tourists. Special events draw primarily residents.

During frequent park staff meetings customer service is always addressed. Any failings are immediately addressed. Clearly the most common visitor complaint has been the absence of identification and interpretative signage in the garden. Another problem has been the small size of our tour tram, currently accommodating 28 people. Often tours exceed tram capacity. This is particularly a problem and barrier to bus tours. A tour bus usually carries over 40 people. Bus tours are very profitable for our park store. A third customer service initiative is the availability of audio tour equipment. This system would allow visitors to walk through the park at their own pace when daily tours are not available. Daily tours are at 11 AM, 1:30 PM and 3 PM. An additional valuable aspect of the audio tour is the ability to have the tours in Spanish and German. This will be a proposed initiative for FY07-08.

The overwhelming visitor response to the park, its classes and special events is extremely positive. The above mentioned signage, tram capacity and audio tours address most visitor comments. Another concern from park patrons is the desire to see improved garden maintenance. General maintenance levels are not acceptable due to a small maintenance staff and limited equipment.

Although the Fruit & Spice Park is a public garden many of maintenance practices are agricultural in nature due to the content and goals of the garden. As plants and trees are cultivated, it is necessary to plant or remove trees as needs change. Specific permits for these activities would be extremely troublesome. Pesticide regulations and pesticide logs are being established and monitored.

Closer manager supervision of cash transactions, revenue input into the system, accounting and inventory improvements, safe procedures, time clock, and PAR procedures are all conforming to MDPR's policies and procedures.

It is critical for continued success to expand maintenance staff, acquire the necessary maintenance equipment, increase promotional funding, complete Tea Room development, and develop the Fruit & Spice Park General Plan.

Natural – Campgrounds

The clubhouse and pool at Larry and Penny Thompson Campground have been completed. Occupancy increased by 8% in FY 07-08. The improvements to Camp Owaissa Bauer create a great potential for revenue generating family camping experiences in the future. MDPR will proceed with developing a comprehensive marketing plan for the camping enterprise when funding is available.

Support – Grounds Maintenance

MDPR continues the monthly fertilization program for athletic fields. This combined with the Ballfield Maintenance Program improves the playing condition of the fields. It also extends the life of a baseball diamond from three to five years. The overall grounds maintenance of park sites is performed according to our standard related to the park classification. Continual monitoring of our performance assures that the standard is being met.

Support - Natural Areas Management (NAM)

NAM is responsible for the restoration and maintenance of approximately 9,400 acres in 84 nature preserves in both the parks and Environmentally Endangered Lands (EEL) Program. Additionally, NAM is responsible for the management of tree resources throughout the park system. NAM has 79 employees and nine field crews. NAM's staff also includes biologists, a GIS professional, an Arborist and administrative personnel. NAM's annual operating budget is approximately $4,600,000. The most important service performed by the six natural areas crews is the removal of invasive non-native plants from these preserves. In FY 2007-08, NAM's field crews treated non-native plants on 1,888 acres of pine rockland, hammock and wetlands. NAM's three tree crews maintained 11,617 trees in FY 2007-08.

NAM coordinated 20 volunteer workdays in FY 2007-08. These events drew 879 volunteers that logged 2,637 hours.

NAM is coordinating the restoration of the Cutler Creek in the Charles Deering Estate. This is a three phase project. Construction of a weir structure for water control (phase 1) was completed in FY 2007-08. Phases 2&3 (construction of a small wetland and a pump facility on the west side of Old Cutler Road) were included in funding in the Acceler8 Program. The SFWMD is currently at the 90% design phase.

Regarding customers, DERM's Environmentally Endangered Lands (EEL) Program funds approximately 90% of NAM's annual budget. Seventeen park preserves are on the EEL "A" list, therefore eligible for management funds. Work is also performed for other agencies such as Department of Corrections, Solid Waste Management, DOT, the Villages of Pinecrest and Palmetto Bay. NAM is currently negotiating with the University of Miami South Campus and the Florida Keys Aqueduct Authority to manage pine rocklands on their properties.

NAM operates with regulatory permits issued by DERM that are renewed on an annual basis.

The major initiatives planned include the establishment of a prescribed burning program for our pine rocklands and a wildlife management program that deals with non-native animals, nuisance animals and rare wildlife species. In addition, wetland restoration projects such at the Cutler Creek and the Snapper Creek Slough in Matheson Hammock will also be undertaken. These projects have obstacles, mostly in regards to public perception. Significant public outreach and education will have to be built into these programs and projects.

Support – Leisure Access

Leisure Access provides numerous programs that include the physically and mentally challenged. Programs include:

Wheelchair Basketball – A sport for adults and teens with physical disabilities interested in basketball. This sport is sponsored by the Leisure Access Foundation, Miami-Dade Parks, and the Miami Heat. The Miami Heat Wheels, the adult basketball team competes in local and regional competitions associated with the four-team Florida Conference Division of the National Wheelchair Basketball Association (NWBA).

MDPR's Leisure Access Services and the Leisure Access Foundation have funded and promoted free Wheelchair tennis lessons since 1991. One private instructor teaches basic through advanced tennis skills; a volunteer assists with keeping the beginners involved and practicing throughout the program. Leisure Access Services and the Leisure Access Foundation sponsor the Annual Sunshine Classic Wheelchair Tennis Tournament in February and March of each year. Players from across the U.S. and Canada travel to Crandon Park Tennis Center (home of the Sony Ericsson Open) to play in this annual event.

Adapted Aquatics Individual and Group Learn-to-Swim and Water Exercise classes are being offered at 4 locations for qualified persons ages 6 and up.

Arthritis Aquatics – for older and younger adults with arthritis to meet others, exercise and have fun. Classes are led by an Arthritis Foundation Aquatics approved instructor who leads program participants through a series of exercises, which help to improve joint flexibility. The warm water also helps alleviate joint pain and stiffness.

Support – Communications

In FY 2007-08 Marketing efforts focused on maintaining, as well as, increasing awareness and ultimately the usage of Parks products and services to the local and tourist markets. This overall goal was sought via the leveraging of advertising, promotion on the Parks website, media exposure through public/media relations, and event productions.

The primary goal of the Parks marketing plan for FY 08-09 is to leverage marketing to assist the Department in achieving its primary goal of increasing revenue.

To that end, the following Objectives, Strategies and Tactics have been identified as marketing plan points-of-focus:

Objective A: Assist to Increase Local Consumption & Grow Local Consumer Base

Strategy: Increase Community Awareness of Parks Products
(This will help heighten potential for sales and generate demand. The public can't consider what it's not aware of.)

Tactic A-1 - Restructure Product Presentation to Achieve a Holistic Presentation of

MDPR and Approach to Marketing Parks *(package or bundle products by activity types or types of recreation)*

Tactic A-2 - Implement Local & Targeted Advertising, PR and Co-Promotion

Tactic A-3 - Cross Promote Products to Common Park Patrons

Tactic A-4 - Promote Parks as Exciting & Affordable Stay-at-Home Get-Away Option

Objective B: Increase Visitor/Tourism Consumption

Strategy: Increase Tourist Awareness of Parks Products

Tactic B-1 - Develop Co-op Partnerships with Local Tourism Industry

Tactic B-2 - Get Exposure in Tourism-Driven Publications & Websites

Tactic B-3 - Promote Ourselves to Tourists on the Parks Website

Objective D: Increase Corporate Sponsorship & Grant Acquisition

Strategy: Enhance the Sponsorship Development Effort

Tactic D-1 - Create a Web Component Supporting Sponsorship Development

Objective E: Increase "Corporate Outing/Experience" Facility Leases

Strategy: Enhance the Sales Effort

Tactic E-1 - Create a Promotional Web Component & Collateral Materials

Tactic E-2 - Pitch Media in Effort to Gain Promotional Publicity

Support – Planning & Development

This area covers all Capital Improvement Development Projects from land acquisitions and general plan/site planning to construction projects. The section also provides for management of property and facility asset inventories, facility maintenance and shops-trades functions.

Capital Program - FY2007/08 was the most productive year for capital development in the history of MDPR. Expenditures by the capital program totaled $58 million, with an additional

$16 million encumbered against active design, engineering and construction contracts. Expenditures exceeded the previous high, achieved in FY2006/07, of $58 million.

The following new initiatives are ongoing: implementation of the County's "Sustainability Buildings Program"; continuing to work with OCI's assistance in improving communications with regulatory departments; exploring and implementing alternate project deliveries to expedite GOB projects; improving our in-house design efforts and the contracting approval process.

For FY2007/08 and FY2008/09: initiate new programs in furtherance of the goal of prompt and efficient delivery of capital projects. MDPR, with OCI's assistance, worked to complete the solicitation and award of a pilot design-build project at Westwind Lakes Park. Currently, the department is working with OCI to solicit additional design-build capacity for projects funded through the Building Better Communities (BBC) General Obligation Bond (GOB) program. Additionally, MDPR now has an additional 2-3 years on its playground and park equipment contract that in effect, continues the expiring contract which has proven to be a significant tool in the expeditiously delivery of playgrounds. Efficiencies and process improvements identified in the productivity analysis and the regulatory approval process will be incorporated into Departmental practices. The two-year duration of this Business Plan will bring MDPR to the substantial completion of the Safe Neighborhood Parks (SNP) program and fully into the GOB program, where approximately 80 projects or 46% of the programs will be underway. MDPR will continue a cycle of improvement to ensure the effective implementation of these critical capital programs. Also, in accordance with the County's Green Building Program, a Firm with "Leed Accredited Professionals (A/P)" have been hired thru the Equitable Distribution Program (EDP) pool to evaluate the department's prototypical buildings to recommend implementation in several new design projects this fiscal year.

The Design and Construction and Project Management Divisions coordinate the design and construction of capital projects from conception to completion. Working closely with its sister divisions, the project managers, design professionals, administrative, and support staff within the Planning and Development Division is tasked with developing the preliminary planning of the vision into the actual deliverables.

Staff assigned coordinates the work of architects and engineers (both outside consultants and in-house staff) to further define the initial project's scope through meetings with the intended end-users (Park's operational staff); prepare initial and preliminary budgets and schedules; procure and negotiate professional services; manage and direct the design phase of the capital projects; maintain the departments design standards; control the regulatory permitting process for the multiple projects assigned; synchronize efforts with other divisional staff to coordinate actions needed during the bidding and award process; manage and direct the efforts of outside contractors to build the new parks and amenities, coordinates the selection and procurement of new furnishings, fixtures, and equipment for the new facilities, and provide support to Park's operations during the warranty periods

The Tree Canopy Replacement Project provided $1.5 million in CORF funding to replant trees throughout the park system. Forty-one park properties were selected and planting plans were prepared for each. Planting was started in late May 2007 to coincide with the start of the rainy season, and since then planting has been completed at approximately forty of the sites. One

site is pending due to other ongoing construction. All planting is expected to be completed this fiscal year. Once complete, the planting will have added over 3,700 trees to our park landscape. A large proportion of these trees are native species which are adapted to our climate and soil conditions. Some flowering trees have also been added to provide color and interest in our parks.

The Construction and Maintenance Division performs routine, programmed, and lifecycle maintenance for the entire park system. In 2007-08, the division successfully responded to 87% of emergencies within 24 hours, and dedicated 9,080 hours toward the service goal for the Park Maintenance Technician Program. The division exceeded it's goals for lifecycle maintenance by completing a total of 173 projects; 44 Courts Resurfaced, 28 Dugout Roofs replace to standard, 9 HVAC unit replacements, Building Painting at 29 parks, 22 Roof Replacements, and 13 Sandblasted Signs replaced, 14 Playground sand/surface replaced, 14 Park Beautifications.

2008-2009 Funding cuts of the maintenance funds and the CORF lifecycle funds we will no longer have the 3-tier maintenance approach and will need to defer non-essential repairs. This will create future impacts for facility maintenance funding. We have added a few new ASE measures "go green" measures for recycle of batteries, tires, waste oil which will be quarterly compliance log for DERM requirement. Continue the quality control inspection program as a tool to review program maintenance success and overall review of facility condition. Begin Succession Planning for the division. Participate in the Pilot Program for Compressed 4 x 10 work week for the Heavy Equipment Service section. Improving and protecting the long term condition of our facility assets is the focus of MDPR's facility maintenance function.

2009-2010 Provide Core Services for the Department , Routine and Emergency Maintenance, Park Maintenance Technician Services, Special Event preparation and support, Capital Development Project support, Department Building permit qualifiers, Heavy Equipment Maintenance Service. Conduct "sweep" of facilities prior to dedications, Participation of final walk-through inspections, Continue to conduct volunteer event to improve selected park. Meet the annual DERM inspections for HVAC. Continue the initiative to reduce use of cedar for park entrance signs and replace with High Density Foam. Focus on the need to meet the goal of improving and protecting the condition of our facilities assets.

The Park System Planning Section will continue to **acquire new property** – through purchase, developer dedications, state and federal grants and the surplus property process. It will also develop the OSMP greenbelt acquisition strategy to acquire land along the Everglades. In addition, the Department will continue to meet with the South Florida Park Coalition to share knowledge, ideas and collaborate to implement the OSMP. The section will continue to aggressively partner with other Departments and Agencies to assure that recreation open space is incorporated wherever possible in new projects and wherever an opportunity presents itself. The Killian Library Park – a joint project of the Park and Recreation Department and the Library System – will be underway with GOB funding available in 2014. The plans for this site and all general plans will incorporate the principals of the OSMP vision and will be sensitive to context, growth, the environment and customer requirements. The **bicycle and greenway system** – which involves many agencies and municipalities – will be expanding as Miami Dade residents take to their bikes. The Manager's Bicycle and

Greenway Facilities Coordinating Committee will continue to meet to share projects and funding. Working with sister County Agencies such as Public Works and the South Florida Water Management District,

The **Records and Real Estate Management** Section continues to serve as the repository for park property and planning records and works with the private sector in the review of their development plans for shoreline developments, large-scale developments, subdivisions, entrance features, walls and fences, to determine their impact on the public health, safety and welfare. Along with the Park Planners and Capital Development Divisions, this section continues to negotiate and obtain pre-development approvals, including land use and zoning approvals, infrastructure approvals, and plats. As more and more partnerships and joint use agreements are entered into, this section continues to manage those agreements with other County Agencies, the School Board, municipal governments, and utility companies (easements).

Support – Fundraising

MDPR's Fundraising Manager has helped to build private and public sector partnerships and developed fundraising strategies to enhance and strengthen park programs, including strategies in bringing special events to a higher level.

MDPR's FY 07-08 fundraising dollars raised once again exceeded goals. Cash contributions were $232,000 and in-kind contributions were $356,728. In fact, to date since the fundraising position was established, Parks' fundraising dollars (cash and in-kind) are $1,313,021.

MDPR's Fundraising Manager has developed a naming rights opportunities package for all Parks facilities. Additionally, the fundraising office is working to secure corporations to commit to ongoing revenue streams via sponsorships or naming rights opportunities that will defray Parks facility maintenance costs.

The Adopt-A-Park website is live. MDPR is receiving inquiries from it regarding various ways to "adopt" our parks. Corporations are contacting us regarding community outreach efforts where their employees do significant plantings, clean up projects, etc. in our parks. As well, we are actively soliciting corporate and individual support of our parks.

Also, after submitting another application for a new playground to KaBOOM!, a non-profit that builds playgrounds across the country, Miami-Dade Parks was selected to receive its second new playground from KaBOOM! and funding partner, The Home Depot. With the help of the community, the new playground will be built in one-day at Little River Park on December 9th, 2008.

The fundraising office continues to promote Parks assets, initiatives, and programs to secure new corporate partners.

Support – Administration

Administration provides administrative and logical support to the Park and Recreation Department through its five administrative divisions: Strategic Business Planning and

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2008-09 & 2009-10

Performance Review, Finance and Procurement and Warehouse Management, Human Resources, Information Technology, and Management and Budget,.

We strive to provide outstanding support services that implement and coordinate MDPR's strategic and business planning, establish internal controls, reasonable assurance for the effectiveness and efficiency of operations, integrity and reliability of financial transactions and reporting, and complies with County and departmental policies and procedures.

The Strategic Business Planning and Performance Review Division is responsible for development of MDPR's Business Plan and development and monitoring of department performance measures through Active Strategy. The Division is also responsible for revenue contract monitoring, the partnership program and for the Performance Review Section which provides internal procedural auditing and the maintenance and review of MDPR's operating procedures.

The Finance Division is responsible for the fiscal discipline of MDPR and safeguards its integrity in an increasingly complex and changing business environment. The Finance Division develops and evaluates fiscal and business practices, establishes controls necessary for the safeguarding of assets, and ensures departmental compliance with generally accepted government accounting principles. The Division strives to maintain accurate record-keeping and to process and report financial data in a timely manner. The Finance Division is responsible for general accounting, accounts payable and receivables and marina accounting. It provides monthly financial reports.

This year will be challenging as the roles and responsibilities of the division are expanded and changed. Finance Division has been faced with the elimination of several positions, most importantly two of the three procurement positions. Hence, we have decentralized the procurement processes throughout the department to adjust for the loss. Additionally, the Finance Division will be merging with the Management and Budget Division and absorbing many of the responsibilities of that Division under one leadership position. This adjustment will be critical to the successful Fiscal Management of the department. This merger will centralize most of the financial functions of the department and should develop into greater efficiency through shared resources and singular leadership.

The Procurement Division will no longer continue to be considered its own division in consideration of the elimination of two of the three procurement positions that currently exist. All procurement functions will be decentralized throughout the department creating a more streamlined process in which contract users have direct contact with DPM on the issues relevant to their contracts.

The Human Resources Division assists the various divisions of MDPR with the responsibility of preparing a motivated workforce. This section provides information and services regarding personnel recruitment services, training opportunities and development, employee benefits, payroll, compensation and performance evaluations. The Human Resources Division attracts, retains and develops a talented and diverse workforce and ensures its equal opportunity in a safe, hostile-free work environment. As part of succession planning and general employee learning and growth, the Training Section of the Human Resources Division is strategically addressing these issues through P.R.I.D.E. (Park and

Recreation Improving the Delivery of Excellence) and the SLP (Sterling Leadership Program). Currently 12 employees are being mentored by a member of senior management and are actively involved in five (5) strategic areas in the Department: OSMP, Sterling & National Accreditation, Fundraising, Recreation Strategic Plan and the GOB.

This section is also responsible for coordinating volunteer efforts throughout the Department. In FY 2007-08, a volunteer manual was developed to standardize the procedures for accepting and utilizing volunteer for MDPR's services and volunteer orientation meetings initiated. Additionally the department is partnering with other agencies including Hands on Miami, South Florida Workforce and outreach efforts are underway with local high schools and universities. Fingerprint Background Checks for all employees & volunteers was implemented in Feb. 2008 in order to prohibit sexual offenders, sexual predators, certain violent felons and certain controlled substance traffickers and non-legal immigrants work or volunteer on park property; these checks must be conducted every 3 years.

The Information and Technology Division (ITD) creates and maintains the technological infrastructure that supports MDPR's operations and promotes citizen accessibility to its services. ITD strives to improve the effectiveness, efficiency and quality of services by focusing on understanding customer business requirements and raising awareness of technologies available in order to provide products and services that will assist in accomplishing the goals of MDPR. The division seeks to improve IT lifecycle cost estimates, IT project cost management and accountability and coordinated IT investing to develop efficient information delivery systems which provide timely information to assist management in making sound business decisions.

The Management and Budget Division is responsible for developing fiscally accountable and responsive budgets; monitoring revenues and expenses; securing funding sources; allocating funds in accordance with approved scopes and budgets; providing support to the capital program and the marina capital plan by identifying funding strategies and working with project staff in establishing work orders; establishing the allocation of countywide and unincorporated municipal services area funds; establishing development staff reimbursement rate structure; performing research for grant funding opportunities; preparing grant funding proposals; administering grant funded projects; assuring that grant requirements and deadlines are met; preparing financial progress reports for executive staff, providing accurate operating impact analyses; conducting budget review meetings with departmental staff; responding to information requests from internal and external entities; and conducting ongoing fiscal oversight of department activities and spending to assure compliance with appropriation levels established by budget ordinance.

APPENDIX - C

Miami-Dade County Leisure Interest

Survey Data Analysis

Lambert Advisory, LLC.

3/2/2009

Contents

Miami-Dade County Leisure Interest Survey Analysis

In order to determine how Miami-Dade residents spend their recreation time, where they spend it, and their views on the Miami-Dade County Parks and Recreation Department's properties and programs, the Department engaged Lambert Advisory, LLC. (Lambert) to conduct a survey to identify the following:

- The types of activities Miami-Dade County household members are currently participating in, the frequency at which they participate in these activities, and the location of these activities;
- The types of activities household members would like to participate in; and,
- Evaluate area residents' reactions to several specific issues pertinent to facilities, programs, and program providers.

The survey was based on telephone interviews conducted among a random sample of 3,000 Miami-Dade County households. The survey has an overall standard error 1.79% +/- at the 95% confidence level. The sampling was completed proportionate by Census geography (Minor Statistical Areas [MSAs]). An MSA is a geographic boundary chosen by the U.S. Census Bureau that is usually based on populations with similar demographic characteristics and generally use major transportation arteries to designate boundaries. A map of Miami-Dade County's MSAs is located on page 15. The survey was balanced to be statistically valid as it relates to certain sub categories of respondents including ethnicity, income, households with children, and households with elderly residents. Both English and Spanish versions of the survey are located in the Appendix.

A. Survey Process and Methodology

TYG Marketing, Inc., a Florida based corporation founded in 1987, was subcontracted to conduct the Miami-Dade Park and Recreation Leisure Interest telephone interviews with Miami-Dade County residents, to enter the results of the survey responses into a customized statistical program known as Statistical Package for the Social Sciences (SPSS), and to provide tabulations and cross-tabulations of the survey results. Lambert Advisory developed the questionnaires to be utilized in both English and Spanish. The majority of TYG Marketing's staff are bilingual and 42% of the completed surveys were conducted in Spanish. The experienced interviewers received uniform training conducted by the principal of the firm. Training included a detailed, item-by-item explanation of the content and objectives of the questionnaire itself. Practice interviews were conducted during the session so that

each interviewer became thoroughly familiar with the instrument before any respondents were contacted by telephone.

The surveys were conducted utilizing a telephone sample of random households in each of the Miami-Dade County census tracts. The sample was proportionate, meaning that it reflected appropriate proportions by census geography (Minor Statistical Areas [MSAs]), ethnicity, income, households with children, and households with elderly residents. An initial pre-test of the telephone surveys conducted on June 13, 2008 resulted in the removal of a number of questions in an attempt to shorten the survey length. These revisions did reduce response time; however, the surveys still resulted in an average completion time of 45 minutes per survey, a point which should be addressed when planning similar efforts.

Once the survey results were entered into the statistical program customized for Miami-Dade Parks and Recreation, the data set was cleaned and edited in preparation for data analysis. A preliminary set of tabulations was provided to the client at the halfway point of 1,500 survey completions. At the cessation of the field telephone interviewing, a comprehensive analysis of the data was performed. In addition to the straight tabulations, cross-tabulations were conducted by education level, race, ethnicity, income, incorporated/unincorporated and MSA.

From June 13, 2008 through September, 2008, 65,568 telephone numbers were dialed over a total of 2,202.25 hours, or about 30 calls an hour. Of these 65,568 phone numbers, 3,000 successfully completed a survey for an average of one survey per every 22 dialings (5%). When removing those telephone numbers that, for one reason or another, could not participate (disconnected, deceased, changed number, etc.), a total of 13 percent (8,483) of numbers dialed can be removed; therefore, a survey was completed for every 19 calls, or a 5.26 percent response rate. Overall, 7,658 households refused to participate in the survey, while 3,718 people indicated they did not speak English or Spanish, and 1,705 told interviewers to call back another time but never answered the phone again. Twenty three percent (15,211) of calls were received by an answering machine.

When accounting only for those people who actually spoke with an interviewer, the survey completion rate was 27 percent out of 11,183 calls. This response rate is reasonably high given the relatively long length of the survey.

Miami-Dade Parks & Recreation Survey Statistics

Call Result	Frequency
Number Changed	110
No Answer	23,278
Busy	2,319
Answering Machine	15,211
Disconnected	5,622
Can't be completed as dialed	86
Fax/Beeper/Car Phone,	1,778
Refused to participate	7,658
Not English Speaking/	3,718
Call back at another time	1,705
Deceased/Deaf	14
Incomplete Survey	196
Completed Survey	3,000
Not Qualified	329
Not in Service	544
Total Number of Dials	**65,568**

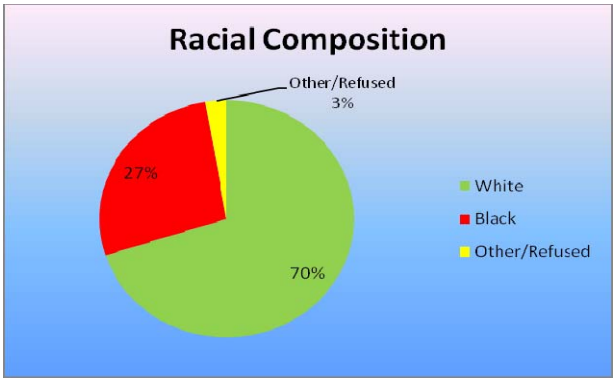
B. Survey Results

B1. Demographics

Of the 3,000 people who completed a survey, 58 percent (1,740) were surveyed in English, and 36 percent of those surveyed were men. Half of those surveyed have been living in Miami-Dade County for at least 24 years.

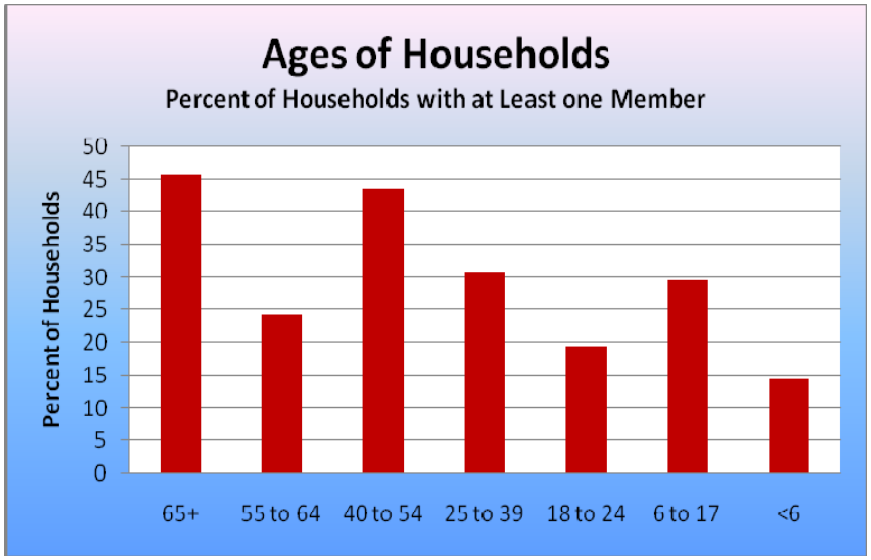
B1.1. Race and Hispanic Origin

Seventy percent (70) of survey respondents were white, followed by black; however, of all respondents 60 percent indicated they were of Hispanic origin. This demographic breakdown tracks closely to the U.S. Census Bureau's American Community Survey 2006 for Miami-Dade County.

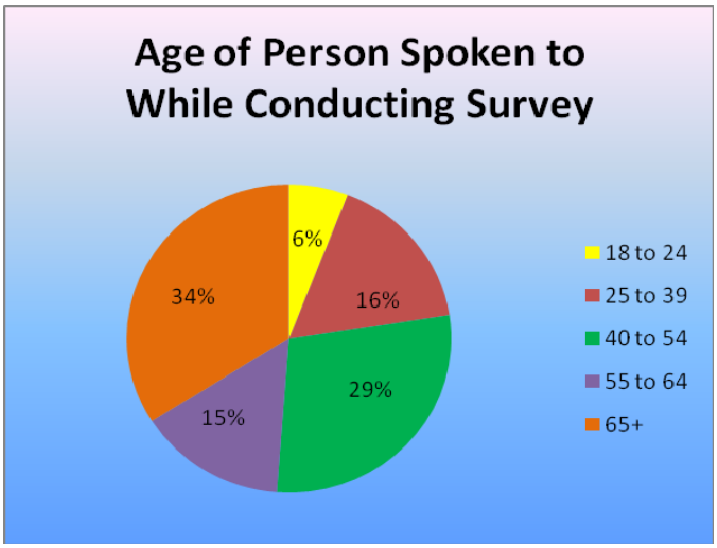


B1.2. Age

The survey asked respondents to identify the age composition of their household, and how many people in that age cohort lived in the household. Represented below is the percent of households that had at least one person of that age cohort living in the house. Forty four percent of households had children under the age of 16, while 45 percent of households had at least one senior citizen (65 or older) living in the household. The average household size of respondents was 1.84 people.

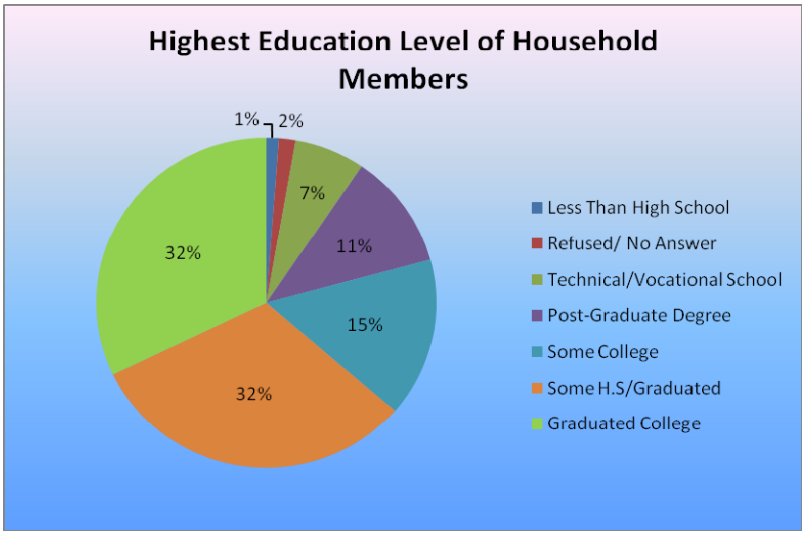


The majority (78%) of those who completed the survey were over the age of forty, while 34 percent of all respondents were senior citizens.



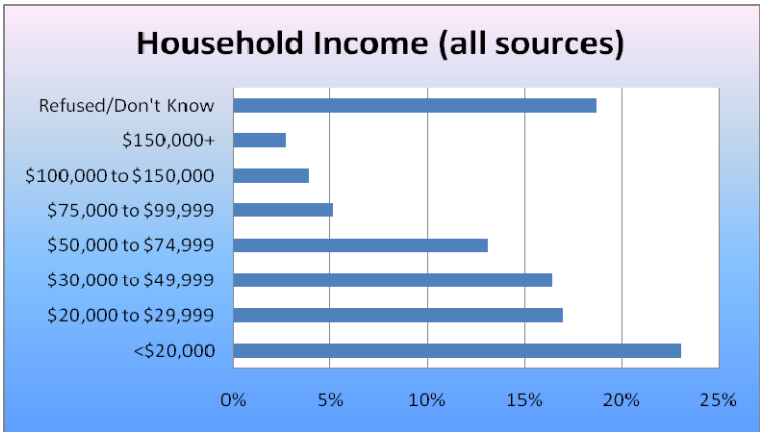
B1.3. Education

When asked about their highest level of education, 59 percent had at least some college, while 32 percent had at least attended high school but had not gone to college. Among those with college experience, 11 percent obtained a post-graduate degree and 16 percent did not graduate. There does appear to be a skewing in the survey to households with higher education attainment given that the Census estimated that in 2006 only 27 percent of the population earned at least a bachelor's degree.



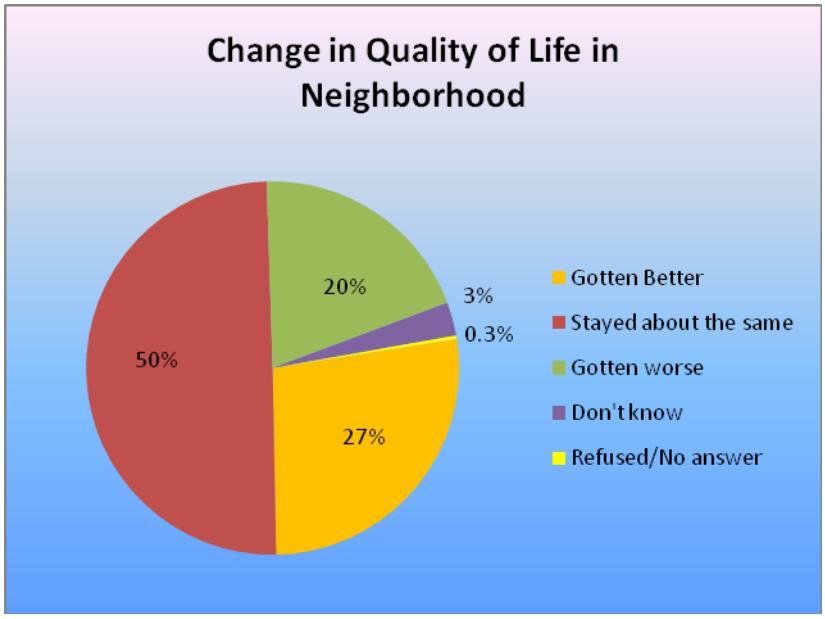
B1.4. Income

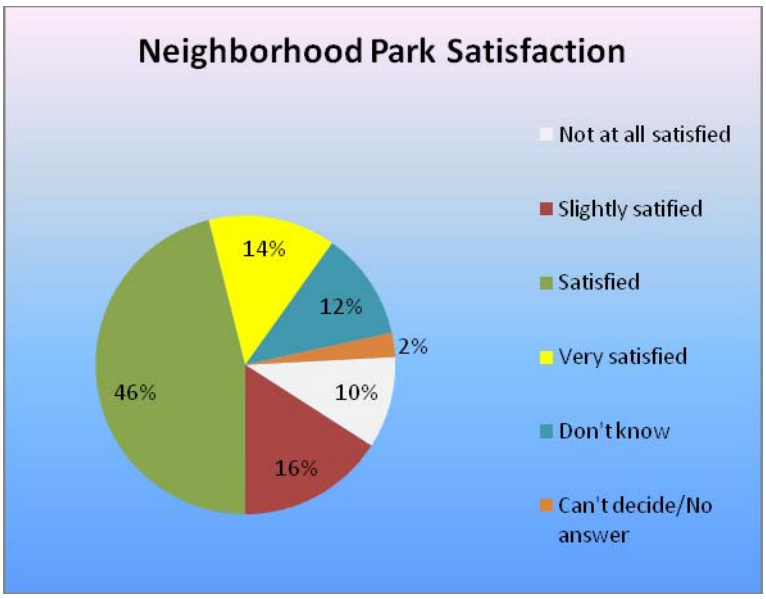
When removing those who refused to answer, 70 percent of respondents reported income below $50,000 per year, while 28 percent earned under $20,000. Fourteen (14) percent earned over $75,000 per year. The median household income for Miami-Dade County was estimated at $41,237 by the U.S. Census in 2006.



B2. Perceptions: Quality of Life/Parks

Overall, the majority of respondents felt that the quality of life in their neighborhoods has remained about the same over the past several years, while over a quarter say the neighborhood has been improving over the period. Similarly, over 60 percent of respondents found the parks in their neighborhoods to be satisfactory. Only 10 percent of respondents were not at all satisfied with their parks. The Minor Statistical Area, or Census designated area with similar a demopgraphic composition shown on page 15, that had the highest percent saying their neighborhood has improved was in Miami Beach (MSA 1.3), with 44 percent. Almost a fifth of MSA 7.1 (Cutler Ridge) are not at all satisfied with the parks, which was the reported highest dissatisfaction rate in the County.





The following is a breakdown of residents' perceptions of their neighborhoods and parks:

Neighborhood Perceptions by Demographics		
Demographics	**Quality of Life Has Improved**	**Parks and Rec. Quality Satisfied or Very Satisfied**
Race		
White	27.9%	61.5%
Black	24.9%	54.4%
Other	41.1%	76.8%
Refused	13.0%	56.5%
Gender		
Male	27.2%	64.2%
Female	27.3%	58.5%
Income		
<$20,000	22.8%	52.4%
$20,000-$29,999	24.6%	58.8%
$30,000-$49,999	27.4%	64.0%
$50,000-$74,999	29.4%	64.5%
$75,000-$99,999	28.9%	61.2%
$100,000-$149,999	38.8%	70.7%
$150,000+	32.9%	58.5%
Refused	27.1%	60.5%
Respondent's Age		
18-24	29.8%	60.9%
25-39	26.7%	62.1%
40-54	29.7%	59.1%
55-64	25.4%	57.5%
65+	25.8%	60.0%
Households w/Minors		
0-5	30.6%	59.5%
6-17	29.5%	60.1%
Location		
Incorporated Areas	29.7%	59.4%
Unincorporated Areas	23.2%	60.5%

While roughly 60 percent of respondents in all demographic categories are satisfied or very satisfied with their neighborhood parks, a majority feel that the quality of life in their neighborhoods has gotten better, as well. When broken down by the incorporated and unincorporated areas, in unincorporated Miami-Dade 60 percent are at least satisfied with their parks, while 23 percent feel the quality of life in

their neighborhoods has improved in the unincorporated portion of the County. This compared with 59 percent and 30 percent of respondents in incorporated municipalities.

B3. Questionnaire Results

B3.1. Recreation Participation Rates and Frequency

The survey asked people what activities they participated in, how old the household members were who participated in the activity, how often they participate in the activity, and where they participate in the activity. A summary table of those responses follows the notable findings.

Noteworthy findings:

- The most frequently participated activity is running or walking (75 percent), with 57 percent participating from home. In addition to these responses, thirty three (33) percent of those surveyed participate in nature walks, and people participate in this activity on an average more than once a week;

- The least participated activity is sailing with 1.3 percent of respondents participating;

- Exercise activities (running/walking, weight training, aerobics/spinning, yoga/Pilates, and swimming) are the most commonly, and most frequently participated in activities, with people running/walking and weight training typically more than once a week;

- Baseball had the lowest median age of all team sports at 15 years old, while softball had the highest at 22.5 years old, suggesting that men's/women's softball programs are popular among college age people and recent college graduates (12.5% of participants play softball at school or a university);

- Two-fifth of participants who golf play on a private course, and 56 percent of golfers earn $75,000 or more a year, while only a quarter of golfers earn less than $50,000 a year;

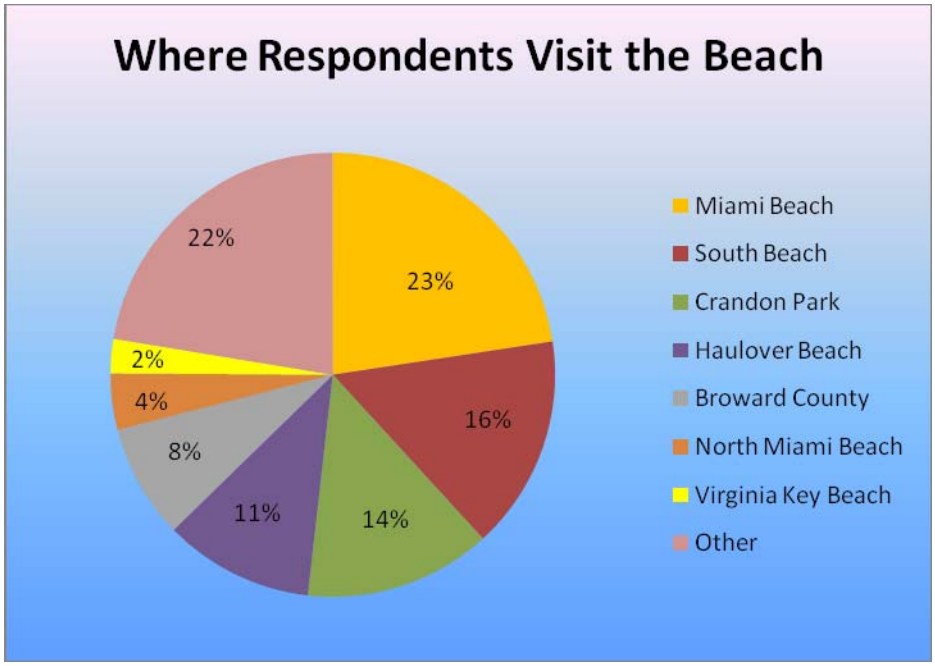
- The median age for respondents who participate in arts and crafts is 38 years old;

- While the median age for biking is 22 years old, aerobics and spinning participates have a median age of 40, which may suggest that bike rides as a form of transportation to school are being incorporated into the responses;

- It is interesting to note that a higher percentage of respondents (7.9%) participate in yoga or Pilates, than tennis (7%), baseball (6.9%), biking (4.4%), martial arts (4.3%), golf (4.3%), and softball (2.9%);

- On an open-ended question of other "recreation" activities, over 17 percent volunteered television viewing as a response; and,

- On an open-ended non-suggestive question, Miami Beach in general and South Beach in particular were indicated to be the most visited beaches (39 percent), with Crandon and Haulover achieving a combined 25 percent of all responses.



Leisure Interest Survey Participation by Activity

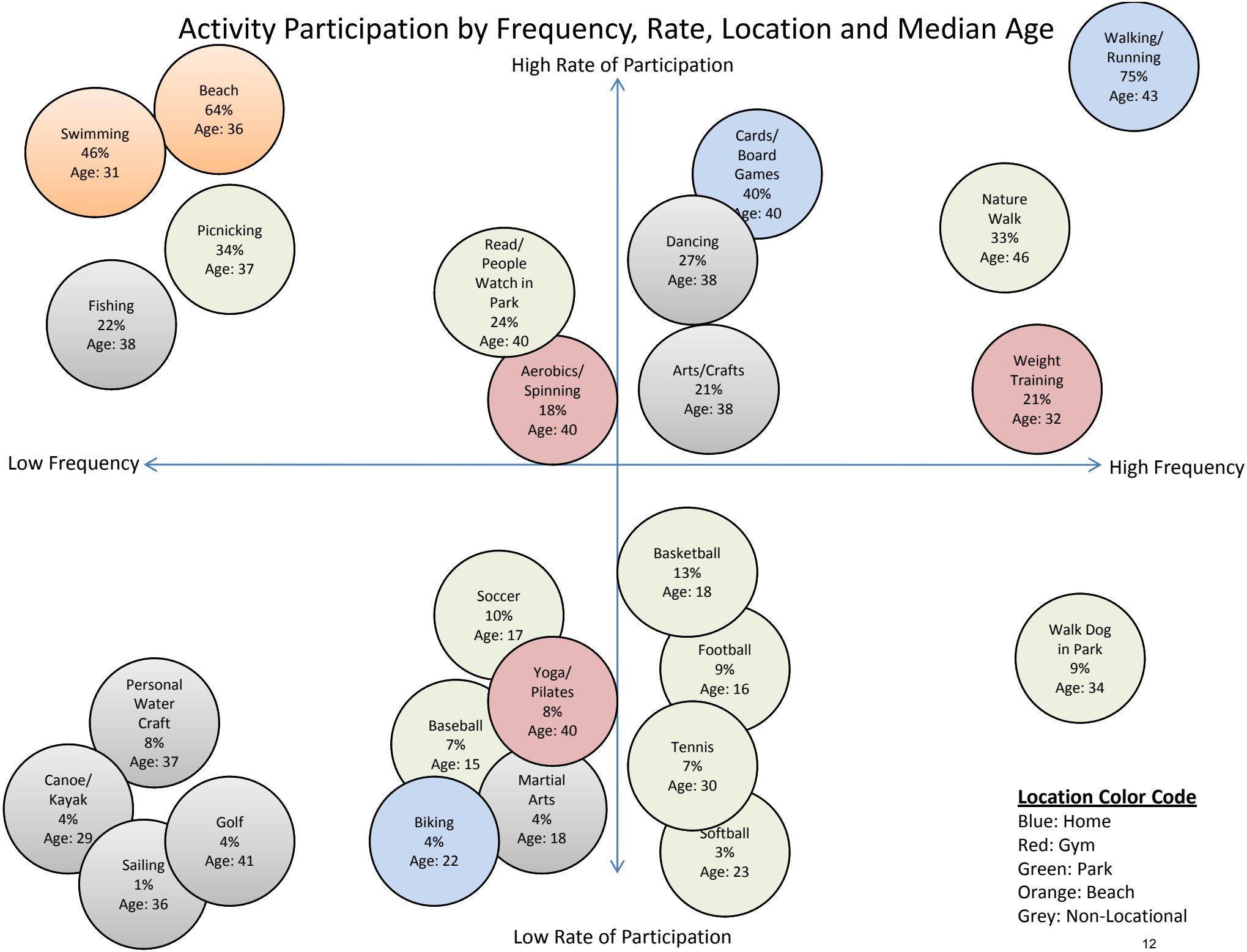
Activity	Participation Rate	Median Age	Place of Participation							Average Frequency of Participation*
			Home	Park	School/University	Fitness/Country Club	Beach	Youth/Senior Center	Other	
Running/Walking	74.9%	43	57.4%	34.4%	1.3%	3.3%	1.5%	0.1%	2%	High
Beach Going**	64.0%	36	0.0%	0.0%	0.0%	0.0%	100%	0.0%	0.0%	Low
Swimming	46.4%	31	23.8%	12.7%	1.4%	17.3%	41.4%	0.0%	3.4%	Low
Cards/Board Games	40.1%	40	n/a	6.8%	n/a	n/a	n/a	n/a	n/a	Medium
Picnicking	34.2%	37	n/a	79.8%	n/a	n/a	n/a	n/a	n/a	Low
Nature Walk	33.0%	46	n/a	50.3%	n/a	n/a	n/a	n/a	n/a	High
Dancing	26.8%	38	n/a	3.9%	n/a	n/a	n/a	n/a	n/a	Medium
Reading/People Watching(In Park)	24.3%	40	n/a	100%	n/a	n/a	n/a	n/a	n/a	Medium
Fishing	22.3%	38	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Low
Weight Training	21.5%	32	38.3%	4.6%	4.7%	50%	0.1%	0.0%	0.3%	High
Arts/Crafts	20.5%	38	n/a	6.5%	n/a	n/a	n/a	n/a	n/a	Medium
Aerobics/Spinning	18.3%	40	41.4%	6%	0.7%	47.4%	0.2%	0.8%	3.5%	Medium
Basketball	13.0%	17.5	19.3%	58.5%	16.7%	3.1%	0.0%	1.9%	0.5%	Medium
Soccer	10.0%	17	7.1%	69.8%	17%	0.3%	1%	0.0%	4.8%	Medium
Football	9.3%	16	13.5%	58.9%	24.2%	0.0%	1%	1.7%	0.7%	Medium
Walk Dog (In Park)	9.3%	34	n/a	100%	n/a	n/a	n/a	n/a	n/a	High
Yoga/Pilates	7.9%	40	36.5%	2.5%	2.9%	51.7%	0.4%	0.0%	6%	Medium
Personal Watercrafting^	7.9%	37	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Low
Tennis~	7.0%	30	14.3%	59.9%	7.8%	17%	0.0%	0.0%	1%	Medium
Baseball	6.9%	15	7.8%	68.3%	19.3%	1.4%	0.0%	2.8%	0.4%	Medium
Biking	4.4%	22	60.7%	33.5%	0.6%	2.8%	2.1%	0.0%	0.3%	Medium
Martial Arts	4.3%	18	11.6%	6.2%	10.1%	36.4%	0.0%	0.0%	35.7%	Medium
Golf``	4.3%	41	0.7%	0.0%	2.1%	40.7%	0.0%	0.0%	56.5%	Low
Canoeing/Kayaking"	3.9%	29	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Infrequent
Softball	2.9%	22.5	6.8%	75%	12.5%	1.1%	0.0%	2.3%	0.3%	Medium
Sailing	1.3%	36	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Infrequent

***Frequency of Participation**

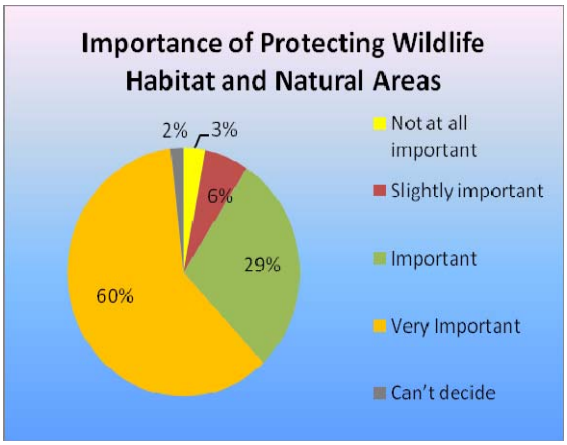
High: More Than Twice Weekly
Medium: Weekly
Low: Monthly
Infrequent: Less Than Monthly

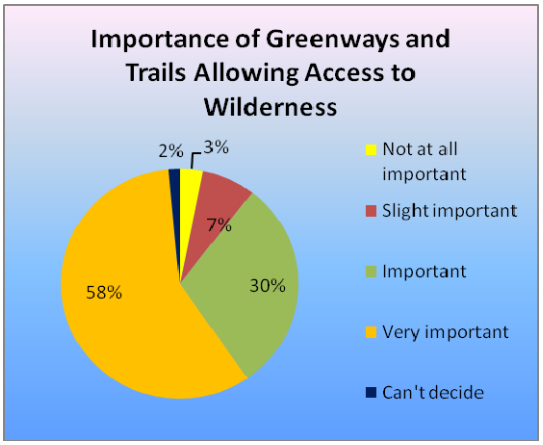
Notes:
**See Figure for Specific Beachs
^24.2% in Florida Keys
~Home Includes Community/Association Center
``32.6% in Martials Arts Studio
"40.7% Exclusively Private Club; 56.4% of Other is as a Public Golf Course

Activity Participation by Frequency, Rate, Location and Median Age



Almost 90 percent of respondents see it as important or very important to protect wildlife habitats and natural areas and 88 percent see it important or very important to have greenways and trails that provide access to the natural environment.

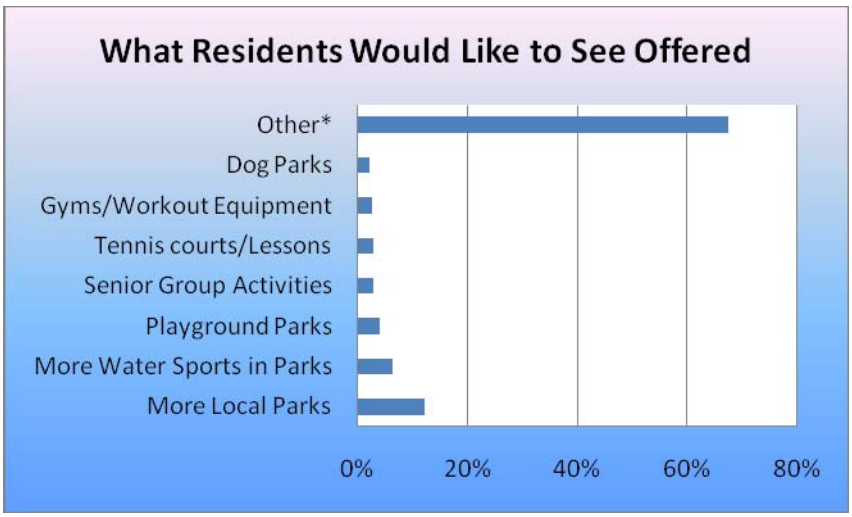




The following shows the importance of protecting natural resources and the adequate provision of greenways and trails by race and income:

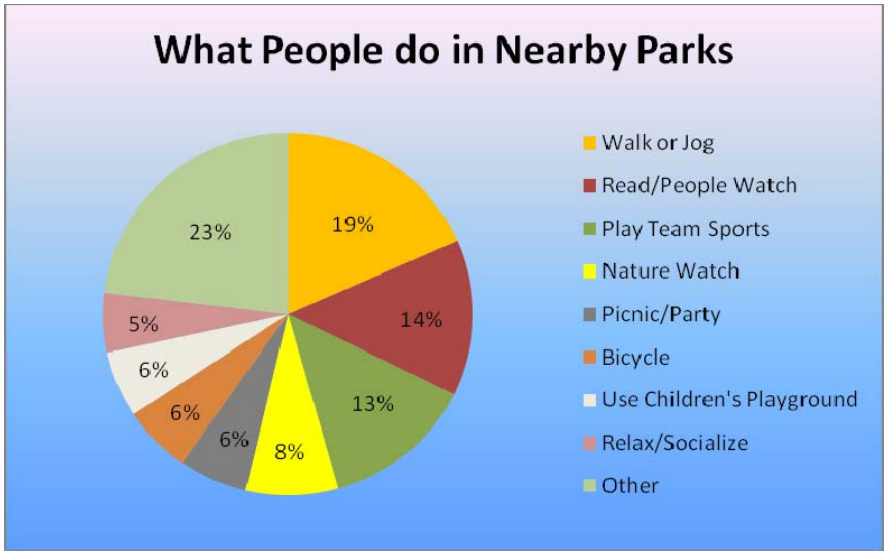
Environmental Importance by Demographics Environmental Importance (Important to Very Important)		
Demographics	**Trails/ Greenways**	**Conservation Land**
Race		
White	91.5%	96.9%
Black	79.2%	79.7%
Other	85.7%	91.1%
Income		
<$20,000	88.3%	89.8%
$20,000-$29,999	90.8%	92.0%
$30,000-$49,999	86.0%	87.6%
$50,000-$74,999	89.1%	89.8%
$75,000-$99,999	88.8%	88.8%
$100,000-$149,999	93.1%	92.2%
$150,000+	84.1%	87.8%

The survey also asked what respondents would like to see offered by the Miami-Dade County Parks and Recreation Department in an open ended question. Despite the fact that over 60 percent of respondents said there is a park within walking distance of their house, no single response was more frequent than the need for more local parks, with 12 percent of responses.

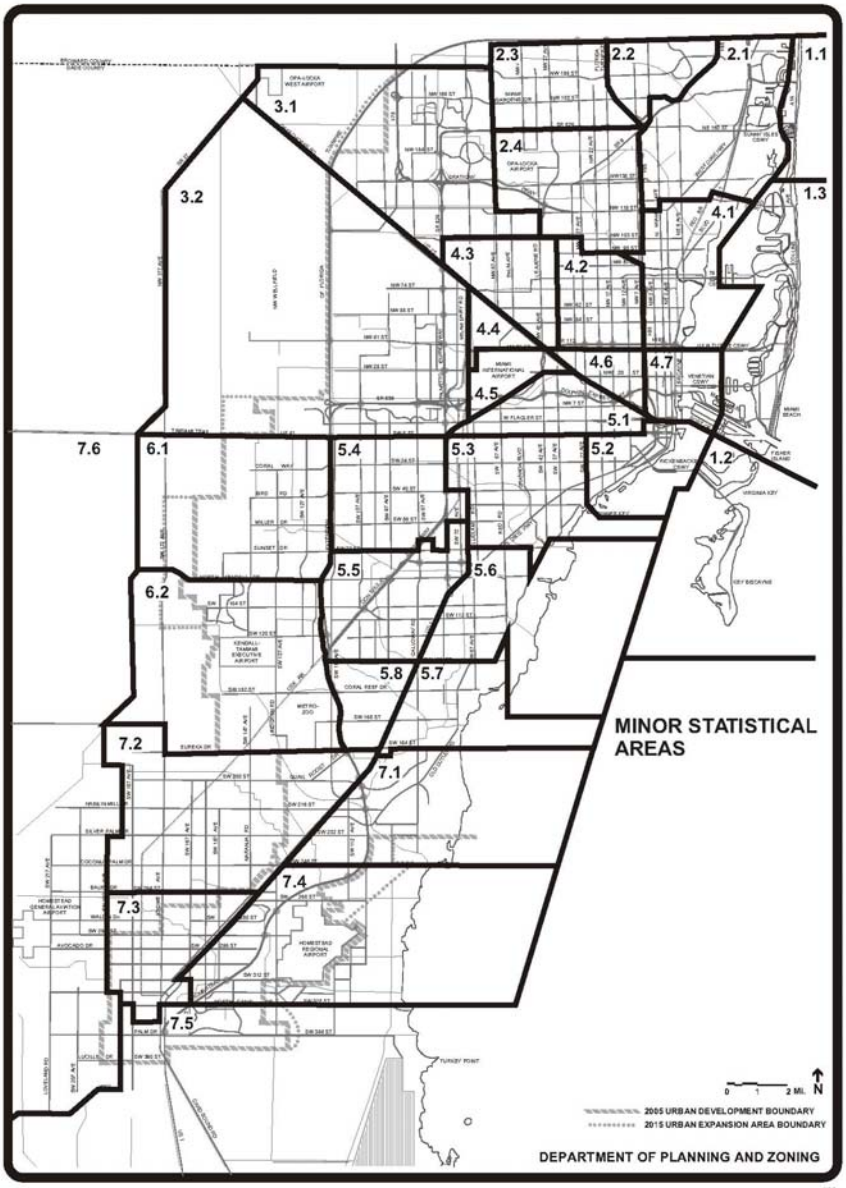


*No 'other' responses had greater than a 2% response rate.

Almost two-thirds (62.7%) of respondents indicated there is a public park within easy walking distance of their house, and 58 percent indicated that there is a public park less than five blocks from their home, with another quarter of respondents indicating there is a park between five and eight blocks from their house, suggesting that residents perceive parks to be located in proximity to where they live. Forty (40) percent of all respondents attend the same park on a biweekly basis; and of those who do, 62 percent indicate that park is within 5 blocks of their home. When asked what activities they participate in at this park, the most common response was walking or jogging. Interestingly, although 33 percent responsed they participate in nature walks on average more than twice a week, only 3.5 percent of respondents said they nature walk in nearby parks. Additionally, a third of the most popular responses were not related to athletics.



B3.2. Cross Tabulations



While there are never-ending arrays of cross tabulation runs which can be completed for this large multi-question data set, several key tabulations are provided for purposes of focus at this Stage of analysis. The Department has been provided a copy of the SPSS+ file so future cross-tabulations can be completed as desired. Survey responses were cross tabulated across demographic characteristic, as well

as location by MSA (see map on page 14). For the most part, answers remained fairly consistent across geographical and demographical lines, but below are notable findings from the cross tabulations.

Geographic:

- MSA 7.1, which is by Cutler Ridge, is the only MSA with less than 50 percent of respondents visiting the beach;

- MSA 5.1, 4.7, and 4.6, which encompass all of Overtown, Allapattah and Little Havana in the City of Miami, have the highest level of dissatisfaction with their neighborhood parks;

- Only forty three (43) percent of respondents in MSA 4.5, which is just west of the City of Miami and north of the Miami River, say there is a park within walking distance of their home, the lowest percent of all MSAs;

- There were no MSAs that had a significant amount of respondents playing team sports; and,

- Thirty five (35) percent of households in MSA 1.2 (Virginia Key and Key Biscayne) play golf, which had over 17 percent report annual incomes of above $150,000.

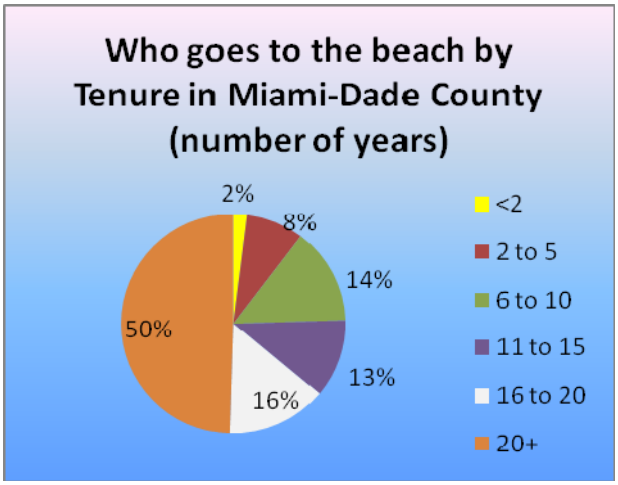
Demographic:

- Seventy two (72) percent of those who play soccer are Hispanic, although only 12 percent of Hispanics play soccer;

- Over half (55%) of golfers are Hispanic and 70 percent of baseball players are Hispanic;

- As it relates to team sports beyond soccer, fifty six percent of football players are African-American and 52 percent of basketball players are white. Twenty-two percent of baseball players are African-American;

- 76 percent of those who play softball are members of a household with at least some college education or higher;
- Half of all beach goers have been living in Miami-Dade County for more than 20 years, while only 2 percent of beach goers have been in the County for less than two years. Also, 81% of households with children aged 0 to 5 and 79% of households with children between the ages of 6 and 17 go to the beach.



- Forty four (44) percent of those who use personal watercrafts earn less than $49,999 a year.

C. Survey Comparisons

The following chart shows key demographic and perception differences between those surveyed in 2004 compared with those surveyed in 2008.

Demographic Perception Comparison		
Category	**2004**	**2008**
Living in Miami 20+ Years	42%	50%
At least Some College	72%	58%
Earn under $50,000/Year	58%	56%
Very Satisfied or Satisfied with parks	55%	60%
Indicated life in Neighborhood has Improved	37%	27%
Consider Conservation Land Very Important or Important	90%	89%
Consider a Park to be within Walking Distance	62%	63%

Given that the Leisure Interest Survey has been administered over the last 20 years, a comparison can be made as it relates to certain items in relation to past surveys. However, given a major change in how the participation rates associated with activities was asked in the 2008 survey in comparison to prior years, there is no way the current survey responses associated with participation can be compared to past surveys, which only asked is people watched or participated in an activity without separating participation from activity.

D. Key Findings

While responses were fairly consistent over demographic and income categories, and geographic areas, some key conclusions can be identified as far as recreational activities in Miami-Dade County. Clearly, there is more limited participation in team oriented sports compared to other major recreation activities, with basketball having the highest percentage rate of participation at 13 percent, followed by soccer with 10 percent participation and football with 9.3 percent. Additionally, the median age for team sports is at least that of a high schooler, with baseball being the youngest at 15 years old, while softball is the highest with 22.5 years old. Team sports had the highest level of participation out of all activities at schools or universities, suggesting that college age adults are participating at high rates.

While participation rates in team sports is generally focused around children and young adults, non-team oriented sports and exercise activity participation rates are fairly high. Running/walking (75%) and swimming (45%) had the highest participation rates for exercise related activities, with median ages of 43 and 31, respectively. Weight training, which had a median age of 32 years old, was the third most common exercise activity, with 22% of respondents lifting on average more than two times a week. It was somewhat unexpected that a third of respondents participate in nature walks, and the median age for participants is 46 years old, the oldest of any activity.

The median ages for activities such as fishing, swimming, dancing, weight training, golf, and reading/people watching in the park are all over 35 years old. Biking is the only personal exercise activity with a median age below 25 years of age (22 years).

Finally, while over a quarter of respondents who docked a boat stored their vessel in a marina (27 percent in dry storage), an overwhelming majority (67%) kept the boat at home (55 percent on a trailer). This suggests there may be a need for public access marinas and storage facilities, because it is more burdensome to utilize the boat when keeping a vessel at home. Importantly, as it relates to water activities, almost a quarter of participation in personal watercrafts activity occurs in the Florida Keys.