



Department Name: Parks & Recreation

Fiscal Year: 2012/13

Date Prepared/Updated: 04/17/2012

Department Mission/Purpose Statement

“We are dedicated to providing beautiful, exciting and vibrant parks along with recreational services and facilities.”

Department Description

The Parks and Recreation Department consists of three operating divisions and an administrative division that is responsible for the overall supervision and organizational leadership of the Department.

- The Golf Division is responsible for all aspects of operations at the Miami Beach Golf Club, Normandy Shores Golf Club and the maintenance of the Par 3 course.
- The Greenspace Management Division is responsible for the grounds maintenance and appearance of the gateways to the City, all municipal parks, buildings grounds and city controlled medians, swales landscape areas including the management of the City’s urban forest and the landscape maintenance contracts for the entire City’s parking facilities.
- The Recreation Division is tasked with providing recreational and leisure programs and services for our community’s children, adults, seniors and those with special needs.

The Department is continuously working to enhance the service levels for our residents, tourists, and day visitors. The Department is clearly focused on desired performance characteristics and outcomes, including but not limited to:

- Successfully completing our essential piece of the City’s strategic plan
- Responding to customer needs and anticipating/ responding to change
- Implementing the management philosophy and approach to customer service:
 - Every person visiting our parks is our guest and should be treated as one
 - Positive attitude
 - Pride in work
- Assuming ownership of responsibilities, facilities, programs and levels of service
- Accepting responsibility and accountability for actions
- Maintaining personnel, recreational programs and facilities that are flexible, adaptable and responsive to changing customer and organizational needs
- High quality well trained professionals
- Ensuring positive and informative marketing, promotions, and communications with the patrons.

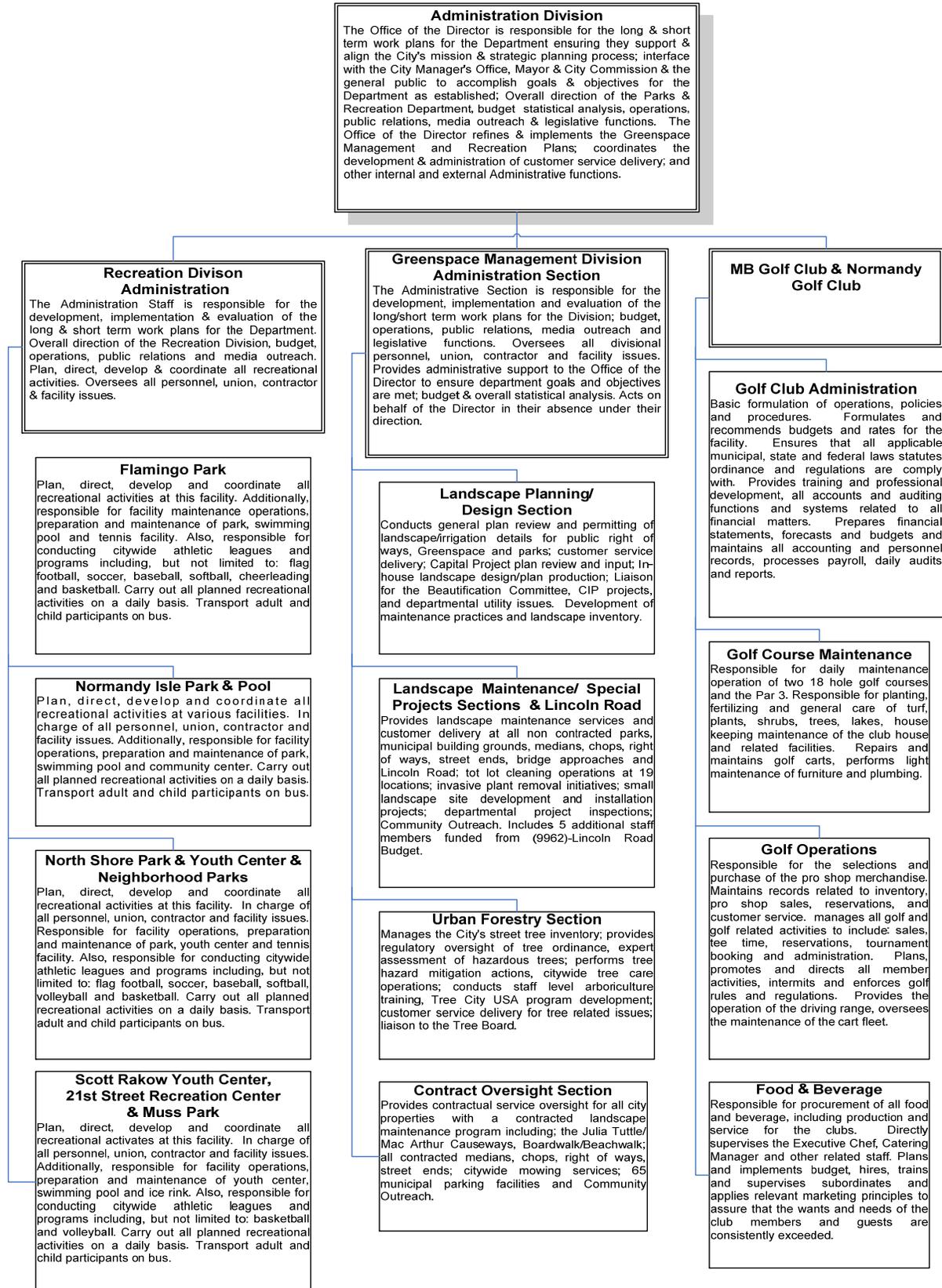
See attached Table of Organization



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Fiscal Environment:

The **Parks and Recreation Department** is primarily funded from the General Fund and revenues generated from various sources such as golf activities (greens, driving range and cart fees, pro-shop, food and beverage sales), parks and recreation fees, inter-local agreements, and grants.

The **Greenspace Management Division** is funded within the Parks and Recreation Department's General Fund budget. Additionally, funds are provided from redevelopment sources to maintain Lincoln Road and portions of the Beach-Walk Project. The Greenspace Management Division also receives revenue from an inter-local agreement with the Florida Department of Transportation to offset the costs associated with the landscape maintenance at the Julia Tuttle and McArthur Causeways.

The **Recreation Division** is also funded within the Parks and Recreation Department's General Fund budget. The divisional budget includes revenue generated from recreation fees, non-resident pool entrance fees, resident and non-resident party rentals, recreation classes, after school programming, summer programming, tennis management agreement and a grant from Children's Trust.

The **Golf Division** includes the Miami Beach Golf Club, the Normandy Shores Golf Club, and limited services to the Par 3 Golf Course. The Miami Beach and the Normandy Shores Golf Clubs are funded from the General Fund with all revenues generated from the golf clubs collected and deposited by the City to off-set operational expenses and debt service. The Par 3 Golf Course, which is free of charge to play, is maintained at basic standards with resources allocated from the Miami Beach Golf Club. The City's golf courses/clubs are managed and operated by Professional Course Management (PCM) on behalf of the City.

Business Environment:

The successful soliciting of third party vendors, to provide landscape maintenance services has reduced planting times and kept costs in check. The trend to utilize contractors, when appropriate, will continue for the foreseeable future.

A continued reduction in funding from The Children's Trust, a dedicated source of revenue established by voter referendum in Miami Dade County, has not greatly affected the programming at the North Shore Park Youth Center.

It should be noted that the Par Three Golf Course is scheduled to be renovated to include a nine (9) hole golf course with park amenities in 2012/13.



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Significant Prior Accomplishments:

During FY 2011/12, the Greenspace Management Division successfully;

- Completed the fifth year's goal for the reforestation plan with over 250 trees planted citywide this fiscal year and bringing the program total to 4,500 trees installed to date.
- Completed the renovation/reconstruction of new children's play area within Fisher Park.
- Completed the construction of new children's play area at 46 Street-Indian Beach Park
- Completed the fifth year of contract landscape maintenance oversight to the Parking Facilities citywide.
- Completed the renovation of the irrigation and sports field at Polo Park.
- Completed the construction of the North Beach Dog Park located within North Shore Open Space Park.
- Completed the installation of the Normandy/Collins Avenue business area tree well project
-

During FY 2010/11, the Recreation Division successfully;

- Significantly enhanced the programmatic offerings at the Scott Rakow Youth Center
- Completed the renovation/construction of the Polo Park basketball courts
- Managed the Tennis Contract and tennis operations during the closure/construction of the new Flamingo Park Tennis Center (est. completion of June 2013).



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Future Outlook:

Greenspace Management Division

As the Greenspace Management plan continues to be implemented, the services provided by the division will be based on sound horticultural practices, a technologically integrated infrastructure, and streamlined customer service. Within the next five years, an estimated five to seven thousand canopy trees will be planted from Capital Improvement Program projects or the Reforestation Program throughout the City's urban forest and a comprehensive management plan is in place. It is anticipated that all city-controlled properties will be loaded into a GIS based inventory that is integrated into the applicable GIS software for the line crews with portable units utilized to direct and document landscape maintenance services using the "City Works" program for data collection. The structure of the landscape maintenance will shift from a parks area and landscape area distinction to a geographic structure to further reduce costs and increase efficiency. The use of vendor/ contractors to provide services will continue along with the further refinement of our overall maintenance delivery.

Recreation Division

As the impact of fitness and health becomes more evident, the Recreation Division will continue to increase its Fitness offerings to both youth and adults, to include running and walking clubs. Additionally, the Division is looking to expand its watersports offerings to the residents upon completion of planned Kayak launches and stops.

Golf Division

In spite of the weakness in our hotel and group business during the second quarter of the current fiscal year, we are projecting a modest increase in revenues for FY 2013. We attribute the drop in hotel and group rounds to the unusually warm winter which allowed golf courses from Detroit to Chicago and Buffalo to Boston to stay open for play throughout the entire winter. Anticipating a return to more normal weather patterns and based on advance bookings, we project rounds in this segment to match and possibly slightly exceed FY2011 levels.

The local market segment of our business remains strong and we anticipate even better results from the Premier summer program, a reflection of the weekend and holiday rate increase.

Although we have managed to maintain our pricing structure in place, we are seeing significant discounting by some of our main competitors (particularly for group business), a trend that we are watching carefully, and one that may dictate a revision of our current strategy.

On the expense side, we continue to aggressively manage costs. The budget request for FY2013 shows no increases from the current year, save for a significant increase in payroll costs, (result of the implementation of the Living Wage Ordinance) and the increases on equipment lease payments.



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Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



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Citywide Key Intended Outcomes supported by the Department:

- Increase satisfaction with family recreational activities
- Improve cleanliness of Miami Beach rights of way especially in business areas
- Maintain Miami Beach public areas and rights of way citywide

See Department Performance Plan for additional supporting details

Parks & Recreation Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Increase satisfaction with family recreational activities	KPI: % residents rating recreation programs & facilities as excellent or good	78%		79%		85%			85%			<ul style="list-style-type: none"> • Develop tennis program for tennis courts planned for Par 3 • Implement Mobile APPS (Tee Times, Tennis, Facility Rentals, etc) • Review Programming and Management Bandshell/Unidad • Develop in-house Blueways Masterplan
	KPI: % businesses rating recreational programs and facilities as good or excellent	68%		82%								
	KPI: % residents rating the availability of family-friendly activities as about the right amount			58%		73%			66%			
	KPI: % businesses rating the availability of family-friendly activities as about the right amount			44%		46%			46%			
	KPI: Attrition Rate for Recreational Programs			1.25%	2.75%	1.25%	0.5%	1.25%	1.75%	1.0%		
	# of repeat program participants in After School			948	913	867	1,062	1,141	1076	1,000		
	% of repeat program users for After School		69.5%	76%	91%	86.3%	94.8%	91.9%	92.9%	95%		
	# of new program participants in After School Programming & Summer Day Camps			408	244	496	230	389	328	200		
	KPI: # of total recreation program participants	N/A	4,368	4,884	5,476	5,764	5,067	5,540	5,419	5,500		
	# of Year Round Aquatic Attendance	N/A	119,800	161,176	145,337	141,195	160,456	157,227	138,005	150,000		
	# of free recreation activities and events in Parks	28	73	207	222	252	220	153	158	100		
	# of teen participants in cultural recreational activities	322	462	3,210	2,742	2,627	609	2,160	1,506			
	# of program participants in free recreational and cultural programs in Parks							37,487	41,944			

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Increase satisfaction with family recreational activities (continued)	# of 3 and 4 year old participating in Aqua Babies Learn to Swim Program		195	246	187	153	117	160	166	75		
	% of scores 9 or more for parks program users surveyed on a scale from 1 to 10, with 10 reflecting highest customer approval		89.5%	86.3%	94%	94.3%	95%	90.3%	90.8%	95%		
	# of full or partial scholarship in recreational programs		2,732	3,376	3,518	3,573	4,077	4,079	TBD			
	# of Golf Rounds Played at the Miami Beach Golf Club	42,923	42,905	44,078	41,879	43,358	42,426	45,437	42,283	45,075		
	# of Golf Rounds Played at the Normandy Shores Golf Club					23,000	31,021	35,345	29,188	34,835		
Improve the lives of elderly residents	KPI: # of Participants in Senior Scenes Club	52	482	467	632	728	970	1,050	1212	900		
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Rating Index: Parks	1.95	1.9	1.75	1.52	1.55	1.57	1.39	1.44	1.50		
	% of Public Area Cleanliness assessments for Parks scoring 2.0 or better	61.8%	66.6%	76.8%	86.2%	84.2%	89.1%	95.2%	92.8%	90%		
Maintain Miami Beach public areas & rights of way Citywide	KPI: % businesses rating landscape maintenance in rights of way and public areas as excellent or good	67%		75%		81%			80%		<ul style="list-style-type: none"> Initiate landscape maintenance of City Center ROW projects coming on line (Washington Ave and side streets- James, Lincoln and Lincoln Way) Initiate Landscape Maintenance of South Pointe Phase III, IV & V Project Develop a tree inventor to include # by type, date last pruned, etc. Amend current tree ordinance to provide for enhanced enforcement 	
	KPI: % residents rating landscape maintenance in rights of way and public areas as excellent or good	77%		77%		83%			79%			
	Public Appearance Index: Landscaping									TBD		
	# of City Parks maintained at Level of Service A	27	27	28	28	28	30	30	30	30		
	KPI: % of available public rights-of-way that have appropriate urban forest coverage			13%	19%	30%	34%	37%	45%	50%		
Ensure expenditure trends are Sustainable over the long term	Miami Beach & Normandy Shores Golf Clubs % projected cost recovery with debt service					83%	90%	97%	90%	96%		
Improve Process through Information Technology	Supports measures on Citywide Scorecard										<ul style="list-style-type: none"> Upgrade Parks & Recreation software (Safari RecWare) 	

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Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Maximize Miami Beach as a destination Brand												<ul style="list-style-type: none"> Enhance city-wide holiday decorations program (Includes decorations at City of Miami Beach main entrances via Julia Tuttle Causeway and 5th Street; additional street decorations along 41st Street, Collins Avenue and 71st Street' and median decorations along Collins Avenue)
Ensure well-maintained facilities												<ul style="list-style-type: none"> Develop a systematic process for assessing Recreation Facilities on a continuous basis

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