

PARKS AND RECREATION

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 is made up 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 provides the grounds design, installation and maintenance service at all City designated properties including; the gateways to the City, all municipal parks, buildings grounds, parking facilities, medians, swales and landscape areas including the management of the City's urban forest.
- 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 supporting 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 patrons.

Office of Director

The Office of the Director is responsible for the long & short term work plans for the department ensuring they support & align the City's mission & strategic planning process; interface with the City Manager's Office, Mayor & City Commission & the general public to accomplish goals & objectives for the department as established; Overall direction of the Parks & Recreation Department, budget statistical analysis, operations, public relations, media outreach & legislative functions. The Office of the Director refines & implements the Greenspace Management and Recreation Plans; coordinates the development & administration of customer service delivery; and other internal and external administrative functions.

Recreation Division

Administration staff is responsible for the development, implementation & evaluation of the long & short term work plans for the department. Overall direction of the Recreation Division, budget, operations, public relations and media outreach. Plan, direct, develop & coordinate all recreational activities. Oversees all personnel, union, contractor & facility issues.

Flamingo Park

Plan, direct, develop and coordinate all recreational activities at this facility. Additionally, responsible for facility maintenance operations, preparation and maintenance of park, swimming pool and tennis facility. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: flag football, soccer, baseball, softball, cheerleading and basketball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Normandy Isle Park & Pool

Plan, direct, develop and coordinate all recreational activities at various facilities. In charge of all personnel, union, contractor and facility issues. Additionally, responsible for facility operations, preparation and maintenance of park, swimming pool and community center. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

North Shore Park & Youth Center & Neighborhood Parks

Plan, direct, develop and coordinate all recreational activities at this facility. In charge of all personnel, union, contractor and facility issues. Responsible for facility operations, preparation and maintenance of park, youth center and tennis facility. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: flag football, soccer, baseball, softball, volleyball and basketball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Scott Rakow Youth Center, 21st Street Recreation Center & Muss Park

Plan, direct, develop and coordinate all recreational activities at this facility. In charge of all personnel, union, contractor and facility issues. Additionally, responsible for facility operations, preparation and maintenance of youth center, swimming pool and ice rink. Also, responsible for conducting citywide athletic leagues and programs including, but not limited to: basketball and volleyball. Carry out all planned recreational activities on a daily basis. Transport adult and child participants on bus.

Greenspace Management Division

The Administrative Section is responsible for the development, implementation and evaluation of the long/short term work plans for the division; budget, operations, public relations, media outreach and legislative functions. Oversees all divisional personnel, union, contractor and facility issues. Provides administrative support to the Office of the Director to ensure department goals and objectives are met; budget & overall statistical analysis. Acts on behalf of the Director in their absence under their direction.

Landscape Planning/ Design Section

Conducts general plan review and permitting of landscape/irrigation details for public right of ways, Greenspace and parks; customer service delivery; Capital Project plan review and input; In-house landscape design/plan production; Liaison for the Beautification Committee, CIP projects, and departmental utility issues. Development of maintenance practices and landscape inventory.

Landscape Maintenance/ Special Projects Section & Lincoln Road

Provides landscape maintenance services and customer delivery at all non-contracted parks, municipal building grounds, medians, chops, right of ways, street ends, bridge approaches and Lincoln Road; tot lot cleaning operations at 19 locations; invasive plant removal initiatives; small landscape site development and installation projects; departmental project inspections; Community Outreach. Includes 5 additional staff members funded from (9962)-Lincoln Road Budget.

Urban Forestry Section

Manages the City's street tree inventory; provides regulatory oversight of tree ordinance, expert assessment of hazardous trees; performs tree hazard mitigation actions, citywide tree care operations; conducts staff level arboriculture training, Tree City USA program development; customer service delivery for tree related issues; liaison to the Tree Board.

Contract Oversight Section

Provides contractual service oversight for all city properties with a contracted landscape maintenance program including; the Julia Tuttle/MacArthur Causeways, boardwalk/beachwalk; all contracted medians, chops, right of ways, street ends; citywide mowing services; 65 municipal parking facilities and community outreach.

MB Golf Club & Normandy Golf Club Division

Golf Club Administration

Basic formulation of operations, and procedures. Formulates and recommends budgets and rates for the facility. Ensures that all applicable municipal, state and federal laws statutes ordinance and regulations are comply with. Provides training and professional development, all accounts and auditing functions and systems related to all financial matters. Prepares financial statements, forecasts and budgets and maintains all accounting and personnel records, processes payroll, daily audits and reports.

Golf Course Maintenance

Responsible for daily maintenance operation of two 18 hole golf courses and the Par 3. Responsible for planting, fertilizing and general care of turf, plants, shrubs, trees, lakes, house keeping maintenance of the club house and related facilities. Repairs and maintains golf carts, performs light maintenance of furniture and plumbing.

Golf Operations

Responsible for the selections and purchase of the pro shop merchandise. Maintains records related to inventory, pro shop sales, reservations, and customer service. manages all golf and golf related activities to include: sales, tee time, reservations, tournament booking and administration. Plans, promotes and directs all member activities, intermits and enforces golf rules and regulations. Provides the operation of the driving range, oversees the maintenance of the cart fleet.

Food & Beverage

Responsible for procurement of all food and beverage, including production and service for the clubs. Directly supervises the Executive Chef, Catering Manager and other related staff. Plans and implements budget, hires, trains and supervises subordinates and applies relevant marketing principles to assure that the wants and needs of the club members and guests are consistently exceeded.

Significant Prior Accomplishments

During FY 2012/13, the Greenspace Management Division;

- Completed the goal for the reforestation plan with over 300 trees planted citywide this fiscal year and bringing the program total to 5,100 trees installed to date.
- Completed the sixth year of contract landscape maintenance oversight of parking facilities citywide.
- Completed the renovation of the irrigation and landscape at the Normandy Drive Welcome Feature.
- Completed phase one of a Citywide street tree GIS Inventory project with 1,300 trees documented.
- Co-Produced the 2013 City of Miami Beach Earth/Arbor celebration in conjunction with Mr. Xavier Cortada (Artist-in-Residence, FIU College of Architecture + The Arts).
- Assumed the landscape maintenance for several capital improvement projects to include; 71st Street Bump-outs and swales addition (Florida Department of Transportation project), Dickens, Tatum Waterway Drive, 19th Street Bay Drive Garage, South Pointe Phase 2, 3, City Center Phase 1, 2, 3 and the Flamingo Neighborhood General Obligation Bond Project.
- Completed the landscape and irrigation restoration for the grounds of Fire Station 3, Muss Park and Beachview Park.

During FY 2012/13, the Recreation Division:

- Continued adding programmatic offerings at all recreational sites.
- With the assistance of the Procurement Department, managed the Request for Proposals (RFP) for the Tennis Management Agreement of the North Shore and Flamingo Park Tennis Centers.
- With the assistance of the Procurement Department, managed the RFP for the selection of, and negotiation of a new recreation software agreement with a new software company.
- Continued staff management cross training by reassigning Recreation Division management to new sites and roles.
- Completed the resurfacing and retiling of the Flamingo Park 8 Lane lap pool.
- Completed the fencing of the Scott Rakow Youth Center children's play area.
- Completed the removal of old chain link fence and installation of new picket fencing at Fairway Park.
- Opened the new Flamingo Park Tennis Center facility.

- Assisted the Capital Improvement Program (CIP) Department with the Flamingo Park Artificial Turf/Track and Lighting project at the Flamingo Park Football Memorial Field, including design, specification, material selection and the RFP.
- Assisted the CIP Department with the design, specification, material and selections of the South Pointe Park Pier demolition and reconstruction project.
- Assisted the CIP Department with the design, material and selections of the Flamingo Park Tennis Center.
- Implemented a new Walking and Running Club as part of its Fitness focus.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 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	FY 13/14		
Increase satisfaction with family recreational activities	KPI: % residents rating recreation programs & facilities as excellent or good	78%		79%		85%			85%		85%	<ul style="list-style-type: none"> • Implement Mobile APPS (Tee Times, Tennis, Facility Rentals, etc) • Review Programming and Management Bandshell/Unidad • Develop in-house Blueways Masterplan • Upgrade Recreation Software 	
	KPI: % businesses rating recreational programs and facilities as good or excellent	68%		82%							73%		
	KPI: % residents rating the availability of family-friendly activities as about the right amount			58%		73%			66%		80%		
	KPI: % businesses rating the availability of family-friendly activities as about the right amount			44%		46%			46%		80%		
	KPI: Attrition Rate for Recreational Programs			1.25%	2.75%	1.25%	0.5%	1.25%	1.75%	1.0%	1.0%		
	# of repeat program participants in After School			948	913	867	1,062	1,141	1076	1,000	1,000		
	% of repeat program users for After School		69.5%	76%	91%	86.3%	94.8%	91.9%	92.9%	95%	95%		
	# of new program participants in After School Programming & Summer Day Camps			408	244	496	230	389	328	200	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	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	140,000		

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 2013/14 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	FY 13/14	
Increase satisfaction with family recreational activities (continued)	# of free recreation activities and events in Parks	28	73	207	222	252	220	153	158	100	150	
	# of teen participants in cultural recreational activities	322	462	3,210	2,742	2,627	609	2,160	1,506	2,000	2,000	
	# of program participants in free recreational and cultural programs in Parks							37,487	41,944	7,000	7,500	
	# of 3 and 4 year old participating in Aqua Babies Learn to Swim Program		195	246	187	153	117	160	166	100	100	
	% 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%	95%	
	# of full or partial scholarship in recreational programs		2,732	3,376	3,518	3,573	4,077	4,079	3,805	N/A	N/A	
	# 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	44,375	
	# of Golf Rounds Played at the Normandy Shores Golf Club					23,000	31,021	35,345	29,188	34,835	33,695	
Improve the lives of elderly residents	KPI: # of Participants in Senior Scenes Club	52	482	467	632	728	970	1,050	1212	900	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	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%	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%		80%	<ul style="list-style-type: none"> Initiate landscape maintenance for City Center ROW projects coming on line (Washington Ave and side streets- James, Lincoln and Lincoln Way)

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Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 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	FY 13/14		
Maintain Miami Beach public areas & rights of way Citywide (continued)	KPI: % residents rating landscape maintenance in rights of way and public areas as excellent or good	77%		77%		83%				79%		80%	<ul style="list-style-type: none"> Initiate Landscape Maintenance of South Pointe Phase III, IV & V Project Develop a tree inventory to include # by type, date last pruned, etc. Amend current tree ordinance to provide for enhanced enforcement Facilitate departments to improve measurement methodologies for Public Appearance-ROW/ Parks Landscaping through a Public Area Appearance Index for roadways, sidewalks, turf and plant beds
	Public Appearance Index: Landscaping									TBD	TBD		
	# of City Parks maintained at Level of Service A	27	27	28	28	28	30	30	30	28	28		
	KPI: % of available public rights-of-way that have appropriate urban forest coverage			13%	19%	30%	34%	37%	45%	50%	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%	95%		
Improve process through information technology	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Upgrade Parks & Recreation software (Safari RecWare) Automation of Greenspace Management Operations Assessment/ Reporting Activities (Phase One), purchase 14 wireless tablets for supervisors to utilize in the collection of data 	
Maximize Miami Beach as a destination Brand	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Enhance citywide 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	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Develop a systematic process for assessing Recreation Facilities on a continuous basis 	
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> Revenue Enhancement – Create a Beach/Park Sport and Fitness permit 	

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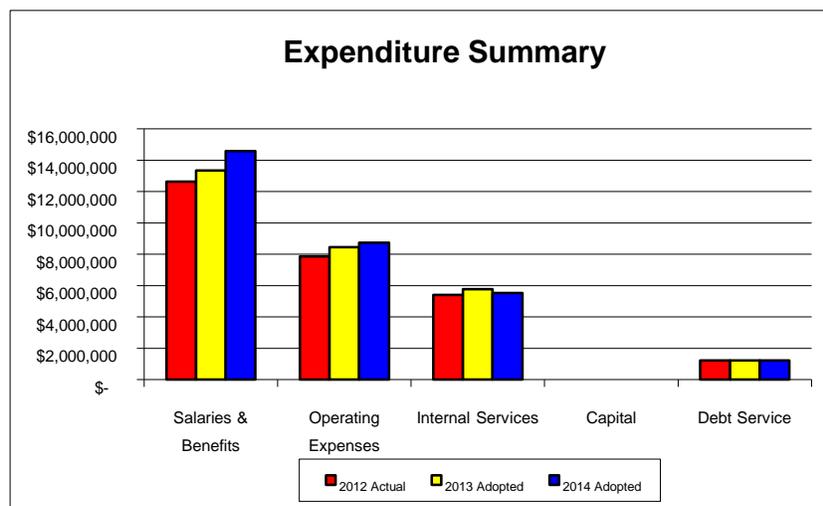
Departmental Financial Summary

<u>Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Greenspace Mgmt	\$ 187,500	\$ 412,500	\$ 300,000	\$ 300,000
Recreation	1,892,577	2,143,027	1,961,000	2,038,000
MB Golf Club	2,367,345	3,635,164	4,028,000	3,956,000
Normandy Shores	1,851,502	1,663,051	1,951,000	1,837,000
Total	\$ 6,298,924	\$ 7,853,742	\$ 8,240,000	\$ 8,131,000

<u>Expenditure by Division</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Administration	\$ 737,496	\$ 922,300	\$ 826,000	\$ 866,000
Greenspace Mgmt	7,241,053	7,310,512	7,822,000	7,955,000
Recreation	13,093,492	12,961,104	13,505,000	15,055,000
MB Golf Club	3,803,736	3,688,796	3,761,000	3,855,000
Normandy Shores	2,096,652	2,220,489	2,858,000	2,328,000
Total	\$26,972,429	\$27,103,201	\$28,772,000	\$ 30,059,000

<u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$12,416,238	\$12,635,403	\$13,341,226	\$ 14,581,000
Operating Expenses	7,926,299	7,857,587	8,440,267	8,737,000
Internal Services	5,397,461	5,398,130	5,775,285	5,525,000
Capital	16,299	-	-	-
Debt Service	1,216,131	1,212,081	1,215,222	1,216,000
Total	\$26,972,429	\$27,103,201	\$28,772,000	\$ 30,059,000

GF Budgeted Positions	177+133 PT	156+144 PT*	167+130 PT	162+138 PT
RDA Budgeted Positions	6 + 0 PT	6 + 0 PT	6 + 0 PT	6 + 0 PT
Total	183+133 PT	162+144 PT*	173+130 PT	168+138 PT



P & R Administration

<u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 651,074	\$ 831,630	\$ 701,751	\$ 742,000
Operating Expenses	4,566	5,074	8,140	8,000
Internal Services	81,057	85,596	115,331	116,000
Capital	799	-	778	-
Total	\$ 737,496	\$ 922,300	\$ 826,000	\$ 866,000
Budgeted Positions	5.00	5.00		5.00

Greenspace Management

<u>Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
FDOT Causeways	\$ 187,500	\$ 412,500	\$ 300,000	\$ 300,000
Total	\$ 187,500	\$ 412,500	\$ 300,000	\$ 300,000

Expenditure Area

Salaries & Benefits	\$ 3,468,932	\$ 3,453,420	\$ 3,717,113	\$ 3,917,000
Operating Expenses	2,297,813	2,358,428	2,608,756	2,625,000
Internal Services	1,474,307	1,498,664	1,496,062	1,413,000
Capital	-	-	69	-
Total	\$ 7,241,053	\$ 7,310,512	\$ 7,822,000	\$ 7,955,000
GF Budgeted Positions	65 + 0 PT	63.0 + 0 PT	59.0 + 1 PT	58.0 + 1 PT
RDA Budgeted Positions**	6 + 0 PT			
Total	71 + 0 PT	69.0 + 0 PT	65 + 1 PT	64 + 1 PT

Recreation

<u>Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
After School	\$ 240,501	\$ 240,163	\$ 229,500	\$ 228,000
Athletics	\$ 199,279	\$ 193,978	\$ 179,000	\$ 185,000
Children's Trust	\$ 269,049	\$ 355,659	\$ 295,000	\$ 300,000
Classes	\$ 303,951	\$ 510,682	\$ 450,500	\$ 483,000
Entrance Fees	\$ 21,805	\$ 37,155	\$ 21,000	\$ 34,000
Gymnastics	\$ 42,359	\$ 41,962	\$ 32,000	\$ 23,000
Miscellaneous	\$ 4,194	\$ (321)	\$ 5,000	\$ 1,000
Pools	\$ 33,750	\$ 23,764	\$ 32,000	\$ 20,000
Advertising	\$ 16,400	\$ 18,200	\$ 17,000	\$ 13,000
Rentals	\$ 235,768	\$ 212,799	\$ 243,000	\$ 199,000
Summer	\$ 450,297	\$ 439,310	\$ 397,000	\$ 491,000
Teen Club	\$ 300	\$ -	\$ -	\$ -
Tennis	\$ 74,924	\$ 69,676	\$ 60,000	\$ 61,000
Total	\$ 1,892,577	\$ 2,143,027	\$ 1,961,000	\$ 2,038,000

Budget Highlights

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit and step increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$650,500 or twenty-eight percent (28%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$47,000 or less than 1 percent.
- The FY 2013/14 budget includes an efficiency totaling \$6,000 to eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.
- The FY 2013/14 budget includes an efficiency totaling \$59,000 eliminating one (1) vacant Tree Maintenance Supervisor. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.