

CITY OF MIAMI PARKS – DISABILITIES DIVISION



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Business Plan

The Sandra DeLucca Developmental Center is the home of the Disabilities Division which provides outcome focused programs and services citywide to individuals with disabilities to improve quality of life and inspire confidence.

City of Miami Parks – Disabilities Division

BUSINESS PLAN

I. Executive Summary

The City of Miami Parks and Recreation Department Disabilities Division established in 1973 is resolved to provide quality of life programs, services and events for individuals with disabilities throughout the city. The division oversees 1 facility and 10 programs on an annual basis. Through community partnerships and staff from our division and others within parks we serve approximately 1,000 individuals with disabilities. The disabilities division is committed to continuing to promote inclusive practices throughout the department to ensure everyone with a disability has the opportunity to the maximum extent possible to participate in their desired activities of choice.

The City's Strategic Plan, department and division surveys help define the division's direction including for programing, services and event modifications or additions, initiatives that foster growth through new partnerships. The disabilities division strives for continued excellence for the community of those served that is open to best practices and beneficial future trends to continue to raise the level of expectation of supports and services.

II. Business Identification

A. History

Programs for Persons with Disabilities was created in 1973 to foster and develop a comprehensive municipal recreation program capable of assimilating the participant into the mainstream of the community. Managed by the City of Miami Parks and Recreation Department, the program was designed to service the residents with disabilities of the City of Miami.

Throughout the first decade, the City of Miami developed a comprehensive system by securing funding from different organizations from Department of Education, Department of the Interior to the National Park Service. Funding at that time was to provide a full range of leisure education and outdoor recreational opportunities for participants with physical and intellectual disabilities within the City.

The nineties brought a reduction in federal, state, and local funding resulting in a decrease in programming, which resulted in the need to foster a partnership with the private sector. Henceforth, the City of Miami Golf Classic and other fund raising events were established each year to raise monies to augment our programs. Throughout the years programs have varied in scope and service depending on the needs of the time and the funding requirements. At that time, services became available to non-city residents as well.

In 2001, the City of Miami Parks and Recreation held the grand opening of the Sandra DeLucca Developmental Center which provided for the first time, a dedicated full service 5,000 sq. ft. facility to house the main programs for persons with disabilities and the division's administrative staff. In April of 2017, SDDC will be celebrating yet another milestone as we open a 4,200 sq. ft. expansion to the SDDC facility which will allow us expand our programs to now include seniors and add specialized instructional areas for all we serve (i.e., Computer Lab, Arts and Crafts Studio, and Individualized Classrooms to the programs that operate out of SDDC).

Today the disabilities division provides technical support citywide to ensure inclusion for individuals with disabilities from recreational programming to employment. Our programs and services are available throughout Miami-Dade County and are City wide. We strive to ensure our programs are designed to address different needs within our community ranging from educational to recreational, while maintaining partnerships that allow us to provide the highest quality programs and services. Through our different programs and services, we strive to provide a wide variety of opportunities that allow our registered participants the ability to fulfill their individual goals.

B. Mission and Values

VISION: Deliver quality programs and services that foster successful outcomes for Individuals with Disabilities.

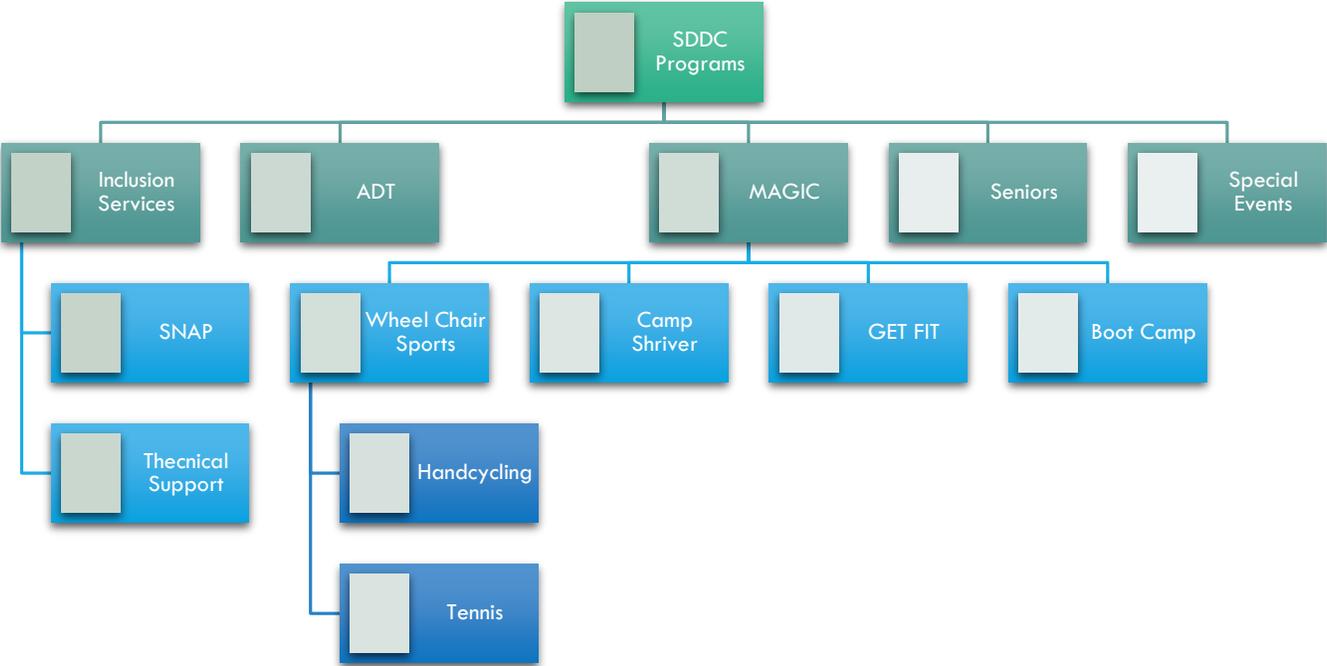
MISSION: Educate individuals with disabilities through inclusive access to community-based educational, recreational, leisure, and cultural activities that enhance quality of life and inspire independence.

GOALS:

- * Increase number of participants enrolled in our programs and services.
- * Increase quality of service and programs.
- * Increase training and support to staff that promote inclusive practices and access.
- * Increase disabilities services' exposure.

C. Core Programs and Services

a. Programmatic Table of Organization



b. Disabilities Division Impact in Numbers



SDDC Operating Schedule

	Monday	Tuesday	Wednesday	Thursday	Friday
7:30am-9:00am	Transportation/ Travel Training & Arrival for ADT/Camp				
9:00am – 12:00pm	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors
12:00pm-1:00pm	Lunch	Lunch	Lunch	Lunch	Lunch
1:00pm – 2:00pm	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors
2:00pm-4:00pm	Programming: ADT Camp Seniors GET FIT	Programming: ADT Camp Seniors	Programming: ADT Camp Seniors GET FIT	Programming: ADT Camp Seniors GET FIT	Programming: ADT Camp Seniors
4:00pm – 6:00pm	Programming: GET FIT		Programming: GET FIT	Programming: GET FIT	

Program Descriptions

Adult Day Training (ADT) – is intended to support the participation of individuals in valued routines of the community including volunteering, job exploration, accessing community resources and self-advocacy in settings that are age and culturally appropriate. Services also include meaningful day activities and trainings in daily living, adaptive and social skills. The service expectation is to achieve individually determined goals and support participation in the least restrictive setting possible.

1. Goals:

- Plan activities that focus on the following curriculum areas: Career Preparation, Self-Advocacy/Self-Determination, Functional Academics, Self-Care, Sports & Leisure Skills, Daily Living Skills, Health & Safety, Communication and Social Skills
- Provide training and support in individual participant goals
- Plan community based outings of choice that expose participants to various community settings

2. Target Population:

- Adults with Developmental Disabilities between the ages of 21 and 55

3. Components:

	Monday	Tuesday	Wednesday	Thursday	Fun Friday
8:00am-9:00am	*Transportation/Travel Training & Arrival	*Transportation/Travel Training & Arrival	*Transportation/Travel Training & Arrival	*Transportation/Travel Training & Arrival	*Transportation/Travel Training & Arrival
9:00am-9:30am	*Morning Preparation & Exercise (I AM FIT MIAMI)	*Morning Preparation & Exercise (I AM FIT MIAMI)	*Morning Preparation & Exercise (I AM FIT MIAMI)	*Morning Preparation & Exercise (I AM FIT MIAMI)	*Morning Preparation & Exercise (I AM FIT MIAMI)
9:30am-10:45am	*Career Preparation	*Daily Living Skills	*Sports & Leisure Skills	*Functional Academics: Reading/Writing	*Community Awareness Activity or Outing
10:45am-11:00am	Break	Break	Break	Break	
11:00am-12:00pm	*Career Preparation	*Self-Care	*Health & Safety	*Functional Academics: Math	*Communication Skills
12:00pm-1:00pm	Lunch	Lunch	Lunch	Lunch	Reward Day!
1:00pm-2:30pm	*Self-Advocacy/ Self-Determination	*Sports & Leisure Skills: Arts & Crafts	*Functional Academics: Computers	*Social Skills	
2:30pm-4:00pm	*Transportation/Travel Training & Dismissal	*Transportation/Travel Training & Dismissal	*Transportation/Travel Training & Dismissal	*Transportation/Travel Training & Dismissal	*Transportation/Travel Training & Dismissal

4. Impact:

- Since it became an ADT in 2000, more than 125 participants have been served
- 90% of the participant have stayed with us more than 10 years and counting
- 75% of participants achieve desired goals

Project SEARCH Miami (PSM) – is a collaboration between the City of Miami Parks, Miami-Dade County Public Schools (MDCPS), Best Buddies Jobs and Vocational Rehabilitation. PSM is a unique business-led transition program for students whose main goal is employment and will benefit from career exploration. The cornerstone of the one school year program is total immersion into local government in the City of Miami Administration building. Individualized job development and placement occurs based on the student’s experiences, strengths and skills. Students are provided support with accommodations, adaptations, and on-the-job coaching.

1. Goals:

- Provide employability and job skills training in a variety of worksite rotations which lead to competitive employment (i.e., Clerical, filing, phone skills, computer skills, scanning/imaging, data entry, mail room work and delivery, receptionist, duplicating, custodial cleaning)
- Provide employment follow along supports to ensure long term employment.

2. Target Population:

- MDCPS enrolled students between the ages of 18-20 with developmental disabilities that have met all graduation requirements that would benefit from employment training and placement.

3. Components:

Time	Activity Description
8:00-9:00am	Employability Skills Class: Students sign in, lessons are based on daily living/employability skills, i.e., problem solving, team work, decision making, budgeting, check writing, nutrition, resume writing-instruction follows an approved Miami-Dade County Public Schools curriculum.
9:00-11:30am	Training Rotations: Students participate in non-paid job internship sites throughout the City of Miami. They rotate through three – four different internships throughout the school year.
11:30-12:15pm	Lunch: Students may purchase lunch in the MRC cafeteria or bring their own lunch. Students are encouraged to eat with their co-workers and peers at the internship sites
12:15-2:30pm	Training Rotations: Return to sponsoring department to learn job specific and employability skills.
2:30-3:00pm	Reflection/Planning/ Journal writing: Students sign out at 3:00 PM and if available take public transportation home.

4. Impact:

- 90+ Served since 2008
- 90% complete the school year
- 70% of students get jobs
- Trainings offered include Customer Service, Professionalism and Ethics, Sexual Harassment as well as a Food Handler’s Certification through Miami-Dade College.

Miami’s Accessible Guide to Inclusion in our Community (M.A.G.I.C.) Programs-

Camp Shriver- is a collaboration between City of Miami Parks Disabilities Division, Special Olympics Florida, and Dade Amateur Golf Association that has been going strong since 2006. Our free camp is an inclusive six week camp for participants with and without disabilities that focuses on social and sports skills to improve personal sports performance, team and individual participation, and build friendship while having fun.

1. Goals:

- To create awareness and an appreciation for people of all abilities in an inclusive and interactive camp setting.
- To provide accessible sports and recreation program for participants with and without disabilities.

2. Target Population:

- Individuals with developmental disabilities between 14 – 22 years of age and individuals without disabilities between 14-18

3. Components:

Time	Activity Description
8:30-9:00am	Arrival/ Camp Opens
9:00-9:15am	Warm up & Stretching
9:15-10:15am	Sports Session 1
10:15-10:30am	Restroom/Water
10:30-11:30am	Sports Session 2 or
10:30-12:15am	Swimming
11:30-12:15pm	Lunch Group 1
12:30-1:15pm	Lunch Group 2
12:15-1:15pm	Team Sports (Group 1)
1:15-2:00pm	Sports Session 3
2:00-2:15pm	Restroom/Water
2:15-3:00pm	Sports Session 4
3:00-3:15pm	Snack
3:15-3:30pm	Dismissal/Camp Closes

4. Impact:

- Since 2006, approximately 1,000 individuals have been served
- Exposed 60 campers in 2016 to sailing and kayaking for the first time
- Exposed 52 campers in 2016 to golf for the first time
- 82% of all campers improved in sports abilities

Getting Exercise Through Friendship, Involvement and Training (G.E.T. F.I.T.): is an after-hours physical fitness and sports training program that focuses on individual skills to improve personal, team performance, and nutrition and wellness. This program follows the sports training and competition for The Special Olympics (SO) Miami-Dade. We offer opportunities for participants to compete in Special Olympics competitions, at the local, area and state levels. This program follows the Miami-Dade County School Operating calendar.

1. Goals:

- Competition in Special Olympics Sports Events
- Provide Cardiovascular Exercise, Flexibility & Endurance, Physical Fitness, Nutrition, Water Aerobics & Weight Management education for people with developmental disabilities
- Sports Training in Individual & Team Sports
 1. Fall Sports: Softball, Basketball, Gymnastics, Bowling
 2. Winter Sports: Bocce, Soccer, Cycling, Athletics
 3. Spring Sports: Aquatics, Golf, Kayaking/Sailing

2. Target Population:

- Individuals with Developmental Disabilities between 18 and 55 years of age that are experienced athletes and registered with Special Olympics Miami Dade.

3. Components:

	Monday	Wednesday	Thursday
3:00-3:15pm	Arrival/Set Up	Arrival/Set Up	Arrival/Set Up
3:15-3:30pm	Warm-Up	Warm-Up	Warm-Up
3:30-5:30pm	Specific Sports Training Based on Special Olympics Calendar	Specific Sports Training Based on Special Olympics Calendar	Fitness Training
5:30-5:45pm	Cool Down	Cool Down	Cool Down
5:45-6:00pm	Dismissal	Dismissal	Dismissal

4. Impact:

- 35% of the participants lost weight last year
- 75% of the participants that competed advanced beyond area games to SO State Competition
- Have won over 300 first place medals since 2010
- Softball Team was The Silver Medal Recipients in the 2014 Special Olympics National Games in Princeton, New Jersey.

Wheel Chair Sports: Is offered, free of charge, to individuals with physical disabilities that seek adaptive and inclusive recreational and opportunities. The collective injuries include several levels of paralysis, returning veterans that have served our armed forces and returned wounded as well as victims of gun violence. The Disabilities Division collaborates with a host of organizations to bring the expertise of these entities together for the benefit of the registered participants. These organizations include the Paralympic Partners (Miami Chapter), Achilles International, Jackson Memorial Hospital's Spinal Cord injury Unit, The Traumatic Brain Injury unit of Jackson Memorial Hospital as well as the Veteran Affairs in the City of Miami. The sports offered include Wheel Chair Tennis and Hand cycling.

1. Goals:

- Provide adaptive recreational opportunities for registered participants to engage in adaptive sports and other events within the scheduled calendar for that program
- Transitional opportunities offered to participants that expose them to informal supports that encourage community re-integration.

2. Target Population:

- Adults 18 and older who have physical disabilities

3. Components:

- Hand Cycling at Curtis Park (1901 NW 24 Street)
 - Days offered include:
 - First and Third Tuesday of the month for the general public at 9AM to 11:30 AM
 - Last Thursday of the Month for inpatients of Jackson Memorial Hospital from 9AM to 11:30AM
 - Fleet consists of both Tandem and Hand Cycles
- Wheel Chair Tennis at Bryan Park (2301 SW 13 Street)
 - Days offered include:
 - Tuesdays and Thursdays from 3 to 4 PM
 - Friday Sessions are offered from 8:30AM to 12PM

4. Impact:

- Wheel Chair Tennis
 - Nationally recognized Tennis Coach
 - Started in 2009 in Bryan Park
 - Over 12 Athletes have registered and participated
- Athletes have been recognized in both state and National Competitions
- Hand Cycling
 - Over 150 registered participants
 - More than 10 participants have been awarded and received their own Hand Cycles by the Challenged Athletes Foundation as a result of their active participation and progress in the Hand Cycling program
 - Participation in several local marathons

Boot Camp- is a full day, 1 to 2 week, intensive physical fitness and sports training program offered during the summer that focuses on individual skills to improve personal, team performance, and nutrition and wellness.

1. Goal:

- Provide accessible sports and recreation training program for adults with developmental disabilities to develop physical fitness and endurance, while promoting healthy eating habits

2. Target Population:

- Adults 18 and older

3. Components:

Time	Activity Description
8:30-9:00am	Arrival/Boot Camp Opens
9:00-9:15am	Warm up & Stretching
9:15-10:15am	Sports Session 1
10:15-10:30am	Restroom/Water
10:30-12:30am	Swimming/Kayaking/Sailing
12:30-1:15pm	Lunch
1:15-2:00pm	Sports Session 2
2:00-2:15pm	Restroom/Water
2:15-3:00pm	Sports Session 3
3:00-3:15pm	Snack
3:15-3:30pm	Dismissal/Boot Camp Closes

4. Impact:

- 40% of all participants lost 2-4 lbs.
- Instruction in softball, soccer and swimming
- Participants were exposed to golf and kayaking off site
- In 2 years, we've had 46 registered participants.

Seniors- the Sandra DeLucca Developmental Center Senior Program is an inclusive service offered to the community that strives to provide equal access to various leisure activities. This program is intended for adults with and/or without disabilities over the age of 55 to participate in a variety of activities with the ultimate goal of fostering healthy and safe leisure opportunities for the members of the community while increasing awareness of inclusive practices for individuals of all abilities.

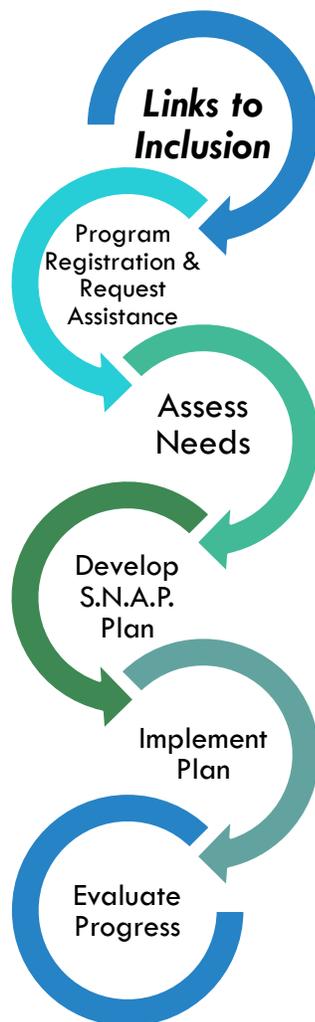
- **Goals:**
 - Increase the health and wellbeing of the participants through various leisure activities
 - Provide access to recreation, education and socialization to individuals with all abilities in the community
 - Foster interactions and increase advocacy for this population with the community through collaborations with other organizations
- **Target Population:**
 - Adult above the age of 55
- **Components:**

	Monday	Tuesday	Wednesday	Thursday	Friday
9:00-10:00am	Café SDDC Socialization Time	Café SDDC Socialization Time	Café SDDC Socialization Time	Café SDDC Socialization Time	Café SDDC Socialization Time
10:00 – 12:00pm	Organized Activity: Dominos Arts and Crafts/ Music Therapy	Organized Activity: Dominos Outdoor Exercise Fitness Zumba Gold	Organized Activity: Dominos Yoga	Organized Activity: Dominos Walking Club	Organized Activity: Dominos Computer Class
12:00-1:00pm	Lunch Break	Lunch Break	Lunch Break	Lunch Break	Lunch Break
1:00pm-3:00pm	Organized Activity: Dominos Arts and Crafts/ Music Therapy	Organized Activity: Dominos Knitting/ Music Therapy	Organized Activity: Community Outing	Organized Activity: Dominos Knitting/ Music Therapy	Organized Activity: Bingo Computer Free Time

- **Projected Impact:**
 - Serve 25 seniors in a variety of recreational/leisure programming
 - Attend monthly outings in the community
 - Provide support and advocacy for the rapidly growing age friendly community

Inclusion Services- We provide technical assistance citywide to ensure to the maximum extent possible that we include individuals with disabilities in existing programs and services throughout the department in other divisions. We provide support and training to staff to ensure best practices when making accommodations/modifications to programming for registered participants that request support.

- **Goals:**
 - Identify accommodations that make programs and facilities inclusive to the maximum extent possible.
- **Target Population:**
 - City of Miami Parks Employees, residents, visitors and registered participants from the age of 6 years and older
- **Components:**



- **Impact:**
 - Developed S.N.A.P plan process that has assisted more than 20 registered participants that have disclosed and requested assistance to ensure a successful programming experience.

Special Events- We provide specialized events throughout the year opened to the community. These events provide to the participants and guests with special needs social and recreational activities in a leisure setting not otherwise available. The events themes cover holiday celebrations, dances, sport challenges and a bi-annual showcase.

- **Goals:**
 - Provide social and recreational activities to the community that allow participants to socialize and interact with others within the community.
- **Target Population:**
 - Individuals with developmental disabilities countywide
- **Impact:**
 - Provide 10 specialized events throughout the year
 - Approximately 700 attended the events annual
 - Collaborate with more than 10 organizations bi-annual to produce and direct a 2 hour production at the Manuel Artime Theatre

III. Marketing Analysis

A. Summary

- a. To be Completed Last

B. Market Segmentation

We strive to serve both City of Miami residents and non-residents along with visitors who wish to come to our programs and services.

City of Miami Population Characteristics:

(According to 2010 US Census Report)

Population: 399,457

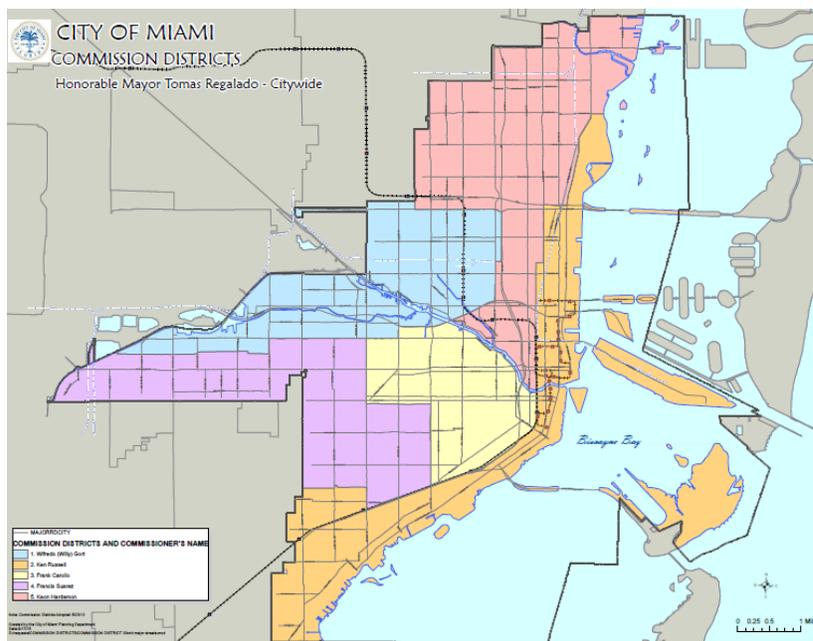
<u>Age Distribution:</u>	<u>Percent</u>
Under 5	6.0%
Under 18	18.4%
65 and Older	16.0%
 <u>Race and Ethnicity</u>	 <u>Percent</u>
White	9.7%
Black	19.0%
American Indian/Alaska Native	0.3%
Asian	1.0%
Hispanic	70.0
 <u>Household Profile:</u>	 <u>Number</u>
Housingholds	157,347
Average household size	2.63
 <u>Gender Distribution:</u>	 <u>Percent</u>
Male	49.8%
Female	50.2%

<u>Other Characteristics:</u>	<u>Percent</u>
Veteran Status	1.7%
Foreign born persons	57.3%
Person with a Disability Under the age of 65	7.6%

<u>Education:</u>	<u>Percent</u>
High school graduate or higher	73.2%
Bachelor's degree or higher	24.4%

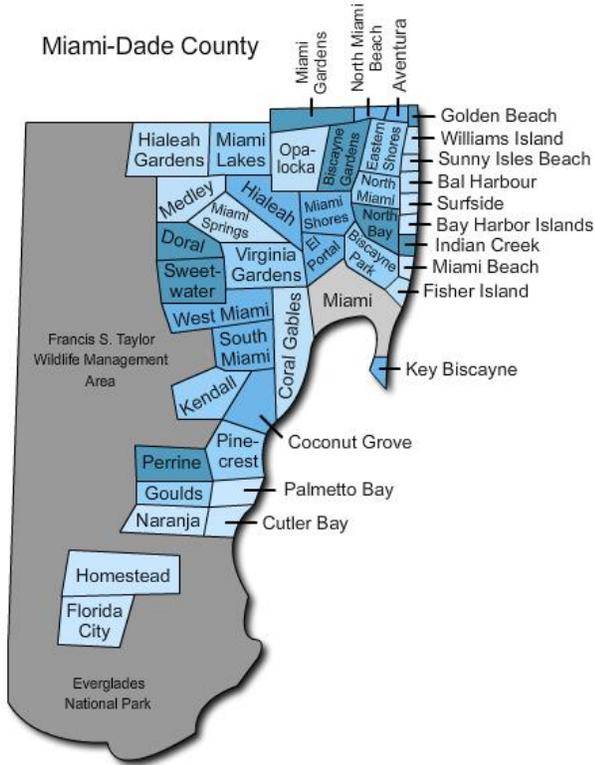
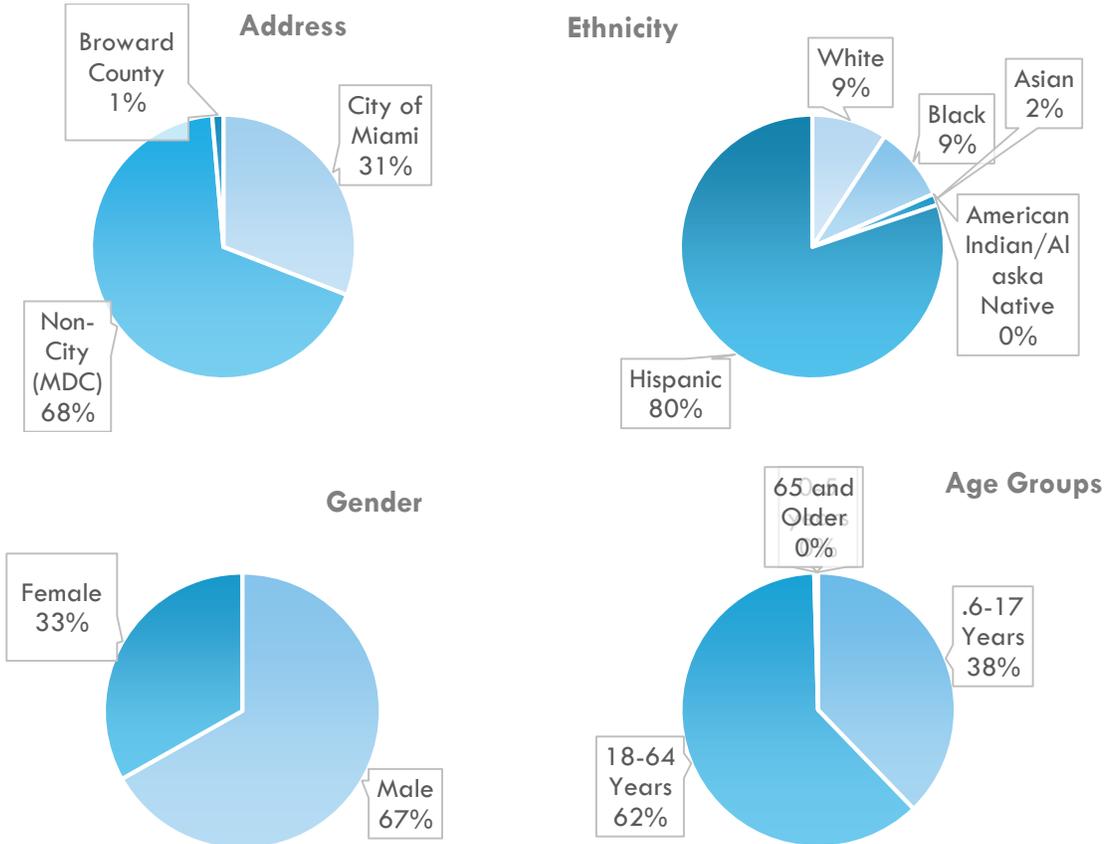
C. Service Area

Our service area is the City of Miami. We give priority to City residents, however, we do accept registered participants from all of Miami-Dade County (MDC) and Broward County. The City of Miami is the largest city within MDC. The Mayor is Tomas Regalado and the city's jurisdiction is divided into five commission districts. The home base of the disabilities division is located in the middle of commission districts 1 and 4. Commission District 1 is led by Commissioner Wilfredo “Willy” Gort and Commission District 4 by Commissioner Francis Suarez. However, the disabilities division provides supports and service citywide, not just within the 2 commission districts.



High quality programs for persons with disabilities aren't as abundant in South Florida, in spite of today's increase in awareness towards access and inclusion. Due to the unique nature of the programs offered by the Disabilities Division, our registered participants come from all of our MDC. Below is a map of the MDC to represent the true geographic area represented by all of our registered participants.

The Disabilities Division population characteristics are as follows based on the 220 registered participants that come to our programs.



D. Competition

City of Miami Parks Disabilities Division competes with neighboring City and County Parks and other private programs that offer similar programs and services. The Miami area is quite large and dynamic. Our registered program participants have a variety of programmatic options. We have learned that fees are not always the deciding factor, it could be location, familiarity and trust with staff and/or the uniqueness of the program itself. In recent years, we've seen an increase in programs offered by the private sector that our fee based. Some parent/guardians prefer these institutions because they cater to another socioeconomic sector that resembles almost a more elite private setting.

What sets us apart is our customer service which is provided by a highly qualified staff that possess industry certifications in both the recreation and education fields (i.e., C.P.R.P., C.T.R.S., P.E.C.). We truly care and love what we do and our programs reflect that. Since we are in the public sector, we are not driven by profit margins or quantity but by quality. As such, our programs are fair and reasonably priced. Our top priority is to provide programs and services that meet the needs of our registered participants in an individualized manner to ensure growth and satisfaction. We have worked hard to provide programs that our participants want and need while ensuring that we adapt and evolve to current trends. Our retention rate is extraordinarily high, we have 98% of our registered participants return for another year. We've noticed our competitors may focus on just one type service or program for a specific age group, however we offer services that our participants want, so our services are innovative. We aim to provide something for all of our registered participants.

Our market share is our registered participants, residents and visitors. Our population grows almost daily in Miami and we will continue to attract both city residents and non-city residents in the surrounding cities and communities within Miami-Dade County. We are here to serve those with disabilities in the programs we provide regardless of where they live.

E. Trends

We work hard to ensure our programming is relevant to current trends in our field. We host parent/guardian meetings annually and survey their interests to ensure we tweak our programs and services to ensure everyone is satisfied. In addition, we pay attention to society and what the popular trends in recreation and education today. Our division sees current trends in three specific areas, technology, health and wellness opportunities and more age friendly and diverse programming.

We see technology as the wave of the future. In the opening of our newly expanded facility, we have made a deliberate choice to improve access to technology for our register participants, by opening a state of the art computer lab with the latest technology. We plan to provide programming to enhance basic computer skills throughout all programs

offered. Furthermore, we have purchased iPads to provide a more individualized scope of service that will allow us to utilize assistive technology in new ways across all programs. We anticipate this technology will assist us also in being more effective and efficient in analyzing student performance and their growth in their individualized goals.

A few years ago we foresaw the need for more health and wellness programs that target a healthier life style for our registered participants. The individuals we serve tend to be overweight and need more support, as such, in 2008 we started the GET FIT program to specifically provide programming for sports, recreation and fitness. Our programming efforts have been very successful in this area, we are very active in Special Olympics (SO) Competition. We had over 100 1st through 3rd place finishes in Special Olympics Area and County Games in the 8 sports we train and compete in (i.e., Bocce, Soccer, Swimming, Golf, Bowling, Softball, Basketball, and Gymnastics). We have approximately 25 1st through 3rd place finishes in SO state competitions.

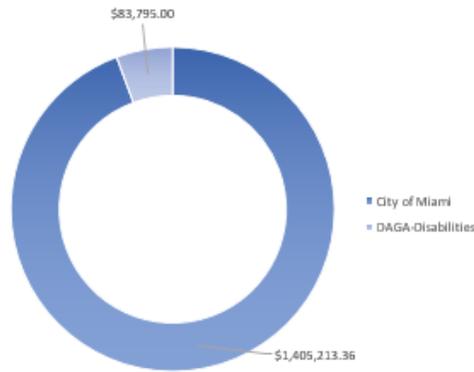
Lastly, we are getting ready to start a new senior program to address the increase in the aging population. The faces of who the field of recreation is serving is changing rapidly as the Baby Boomers are exiting the work place and looking for recreational programming. We are working towards filling this need with a twist. We hope to create a senior program that will be inclusive and continue to create awareness for individuals of all abilities.

IV. Operations Analysis

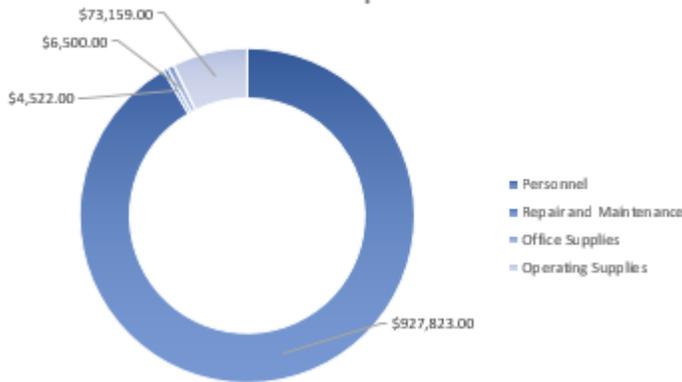
A. Summary of Expenses and Revenue

The Disabilities Division is funded primarily by the City of Miami. In 1991, as a result of an economic downturn the disabilities division started the Golf Classic Golf Tournament as a fundraiser that is still in effect today. Through the years we have formulated a meaningful partnership with Dade Amateur Golf Association-First Tee Miami (DAGA) which originally began to play in the tournament with just a foursome. In the last 20 years, they have actually taken over the fundraiser and today they run it on our behalf. Ten years ago they formally established a 501.C.3 to protect the funds raised titled, DAGA-Disabilities. The money we raise in our annual golf tournament has covered many different expenses through the 26+ years we been working together. We have been able to pay for a wide range of things from a bus and 15 passenger vans, to field trips, special events, professional services for specialized staff, materials and supplies, etc. To date, their funding support is approximately 3% of the overall funding for the division.

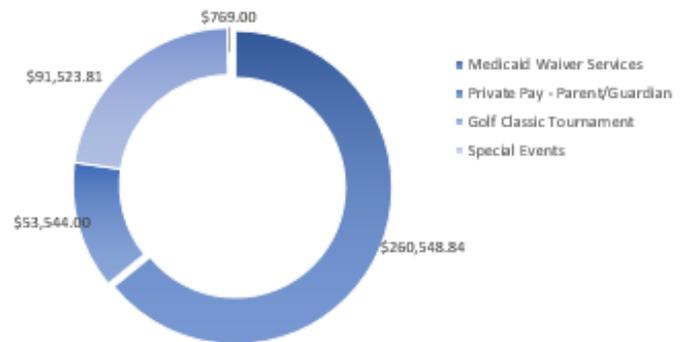
Disabilities Division Budget: \$1,405,216 Million



Disabilities Division Expenses Breakdown



Disabilities Division Revenue Collection Breakdown - \$406,385.66



EXPENSES	General Fund	DAGA	Special Revenue	SUB TOTAL
Regular Salaries and Wages	\$ 573,900.00		\$ 61,373.16	\$ 635,273.16
Other Salaries and Wages	\$ 138,500.00			\$ 138,500.00
Other Salaries and Wages-PT Yr Round	\$ 61,700.00	\$ 54,536.00	\$ 46,345.20	\$ 162,581.20
Other Salaries and Wages-PT Seasonal	\$ 4,700.00			\$ 4,700.00
Overtime	\$ 1,500.00			\$ 1,500.00
Fringe Benefits	\$ -			\$ -
Fica Taxes	\$ 48,000.00			\$ 48,000.00
Retirement Contributions	\$ 203,900.00			\$ 203,900.00
Life and Health Insurance	\$ 93,100.00			\$ 93,100.00
Workers' Compensation	\$ 19,300.00			\$ 19,300.00
Other Contractual Services	\$ 25,200.00			\$ 25,200.00
Travel and Per Diem	\$ -			\$ -
Rentals and Leases	\$ 2,000.00			\$ 2,000.00
Repair and Maintenance Services	\$ 1,000.00	\$ 3,522.00		\$ 4,522.00
Other Current Charges and Obligations	\$ 12,800.00			\$ 12,800.00
Office Supplies	\$ 6,500.00			\$ 6,500.00
Operating Supplies	\$ 18,400.00	\$ 25,737.00		\$ 44,137.00
Clothing/Uniform Supplies	\$ 3,200.00			\$ 3,200.00
	\$ 1,213,700.00	\$ 83,795.00	\$ 107,718.36	\$ 1,405,213.36

REVENUE	\$
ADT - State of Florida wires	\$ 255,747.30
ADT-Non-Contractual Wires	\$ 4,801.54
ADT Private Pay Fees	\$ 28,039.00
GET FIT Fees	\$ 20,555.00
Camp Shriver	\$ 4,950.00
Special Events	\$ 769.00
Golf Classic	\$ 91,523.81
	\$ 406,385.65

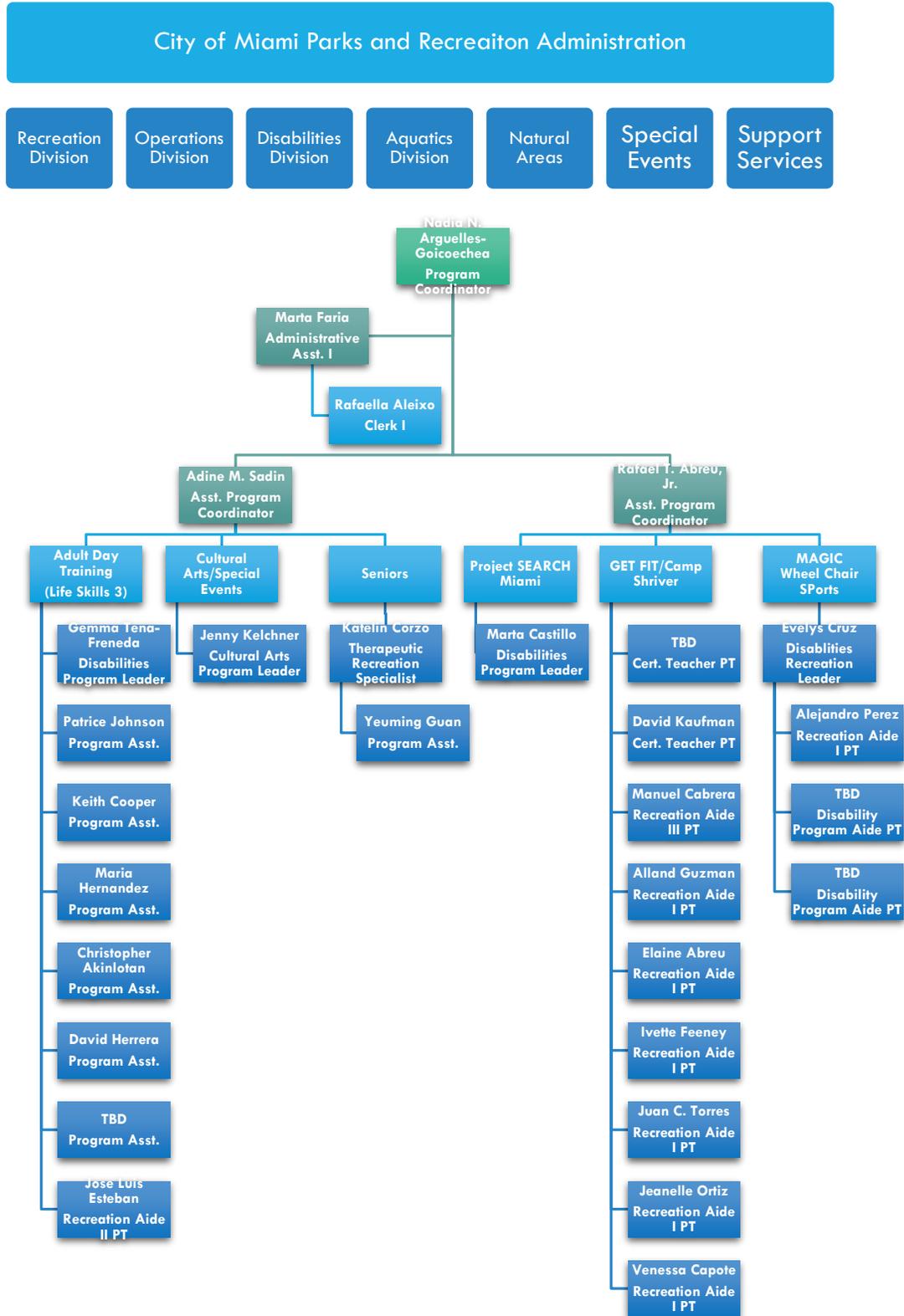
B. Cost of Service

We have a host of fees for the different programs offered. Below is the most current breakdown. Fees are sometimes subject to change depending on different factors, a good example is our ADT Medicaid Waiver fees, when the State of Florida negotiates a change in provider rates, our fees change accordingly.

Recreation Fees	Fee	Frequency
Disabilities Fees		
ADT (Medicaid Waiver Fees):		
Transportation	\$120.77	a month
Adult Day Training	\$4.89	per hour rate (6 hr per day max)
ADT (Private Pay Rate):		
Adult Day Training	\$24.00	a day
Transportation	\$120.77	a month
Registration fee	\$25.00	one time fee
GET FIT:		
Registration fee	\$20	Annual
SDDC Participant/City	\$60	Twice a week monthly charge
SDDC Participant/City	\$90	Three times a week monthly charge
Non SDDC Participant	\$80	Twice a week monthly charge
Non SDDC Participant	\$120	Three times a week monthly charge
GET FIT ONLY (one way drop off)	\$20	a month
Boot Camp	\$300	Four weeks
Boot Camp	\$150	Two weeks
Sailing	\$100	8 Sessions
Camp Shriver:	\$50	Summer Camp
Special Events:		
Club DeLucca/Theme Dances	\$2	Admission w/o Food
Club DeLucca/Theme Dances	\$5	Admission w/ Food
Showcase	\$5	Pre-sale
Showcase	\$7	At the door
Gala Night Fee	\$10	Admission

C. Organizational Structure

The City of Miami Parks and Recreation Department is divided into different divisions that organize the different programs and services provided. The Disabilities Division is one of seven divisions.



D. Operating Standards

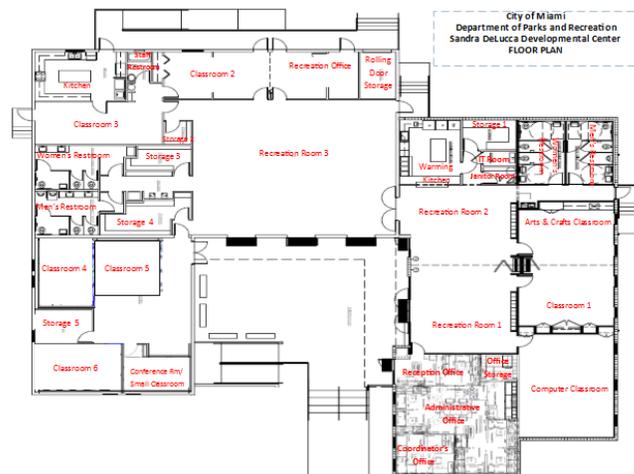
The Department of Parks and Recreation adheres to several operating standards that govern the overall operations with regard to personnel and programming. We adhere to the AFSCME Labor Agreement, Civil Service Rules and Regulations, Administrative Directives, City Code, City Ordinances, or any other City, State, or Federal Law. In addition to the above, we also follow the Department’s very own Rules, Regulations and Policies Manual, and each respective division has their own set of additional operating standards that govern their specific scope of work.

The Disabilities Division complies with all Federal and State laws and regulations that govern the care of individuals with developmental disabilities to ensure we safeguard the health, safety and well-being. We are committed to assisting our participants with the achievement of their personal outcomes in the areas of personal goals, choice, social inclusion, community integration, relationships, rights, dignity and respect, health, recreation, environment, security and satisfaction. Our operating standards facilitate the achievement of personal goals and the opportunity to expand their life experience within the community through the provision of person-centered supports and services. The services and supports provided are within the scope, intensity and duration appropriate to each participant as specified in Chapter 393.13, F.S. titled “The Bill of Rights of Persons who are Developmentally Disabled.”

E. Facility and Equipment

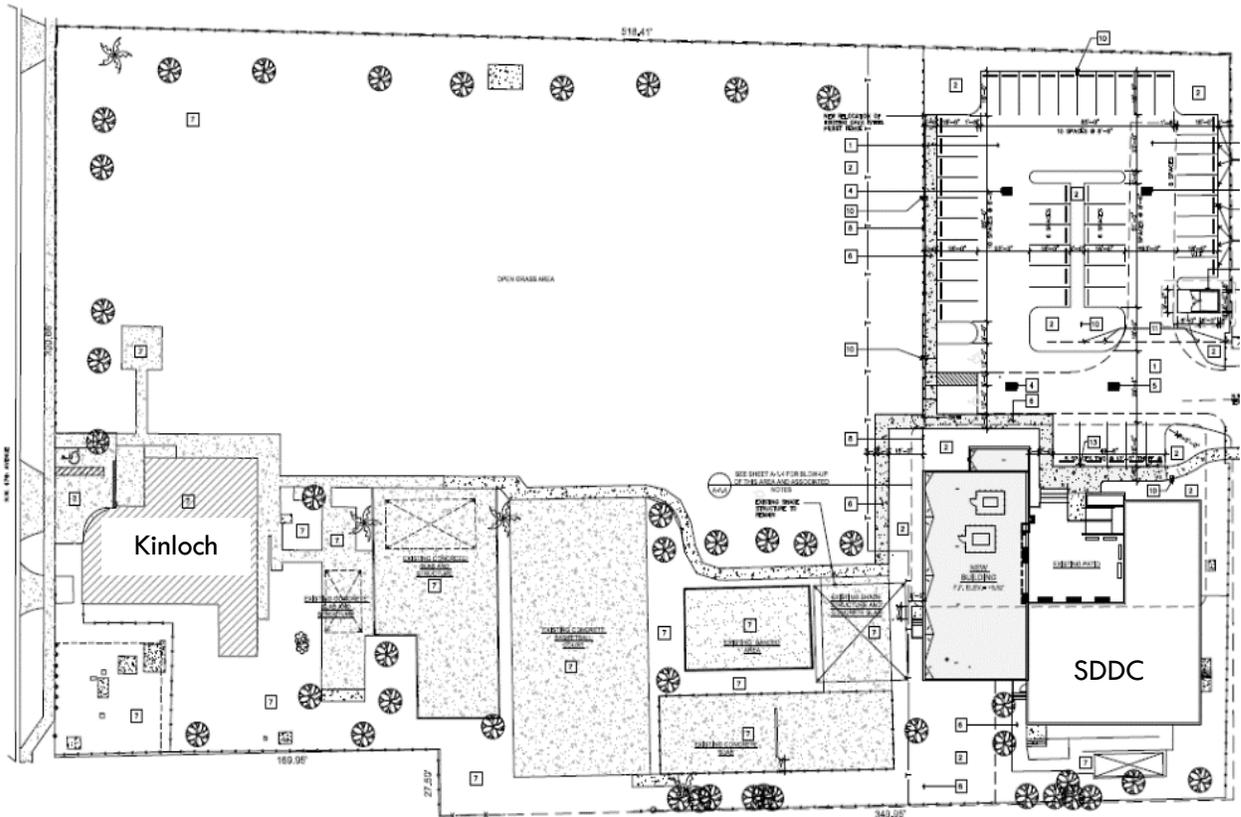
The Disabilities Division is directly responsible for one facility, the Sandra DeLucca Developmental Center (SDDC) where the division’s administrative staff is located along with most of its programs and services. We also oversee the Project SEARCH Miami (PSM) classroom that is located in our the first floor of the City of Miami’s Administrative building, the Miami Riverside Center (MRC).

SDDC is just under 10,000 sq. ft. in size and is currently in the final stages of completing a 4,200 expansion and renovation of the existing facility. The PSM classroom at MRC is 635 sq.ft.



renovate the existing facility to ensure we bring it up to par with the new addition. The existing facility got new floors, paint and new furnishings. The new addition has allowed for additional dedicated space to be provided for more individualized learning, in addition, it bring a state of the art computer lab and art room for arts and crafts. This expansion will also allow us now to serve seniors.

SDDC is located within Kinloch Park and both buildings (i.e., SDDC and Kinloch Recreational Facility) share the park space. Kinloch Park is 3.46 acres. However, we are working with the Recreation Division to develop a Kinloch Park Master plan where we are analyzing the needs of the community, use of the amenities and renovating certain areas that will help us with programs.



Below is an estimate of the different renovations we'd like to do to beautify the park. This project would allow Kinloch to become accessible and safer for its many different users. The new amenities would ensure safer experience.

Description	Year of Implementation	Funding Source	Projected Cost
Outdoor Fitness Center	2017	Special Revenue	\$64,000
Walking Path	2018	General Fund	\$43,000
Artificial Turf	2019	Special Revenue & CIP	\$300,000
Lighting	2019	Special Revenue & CIP	\$60,000
Total Estimated Cost			\$467,000

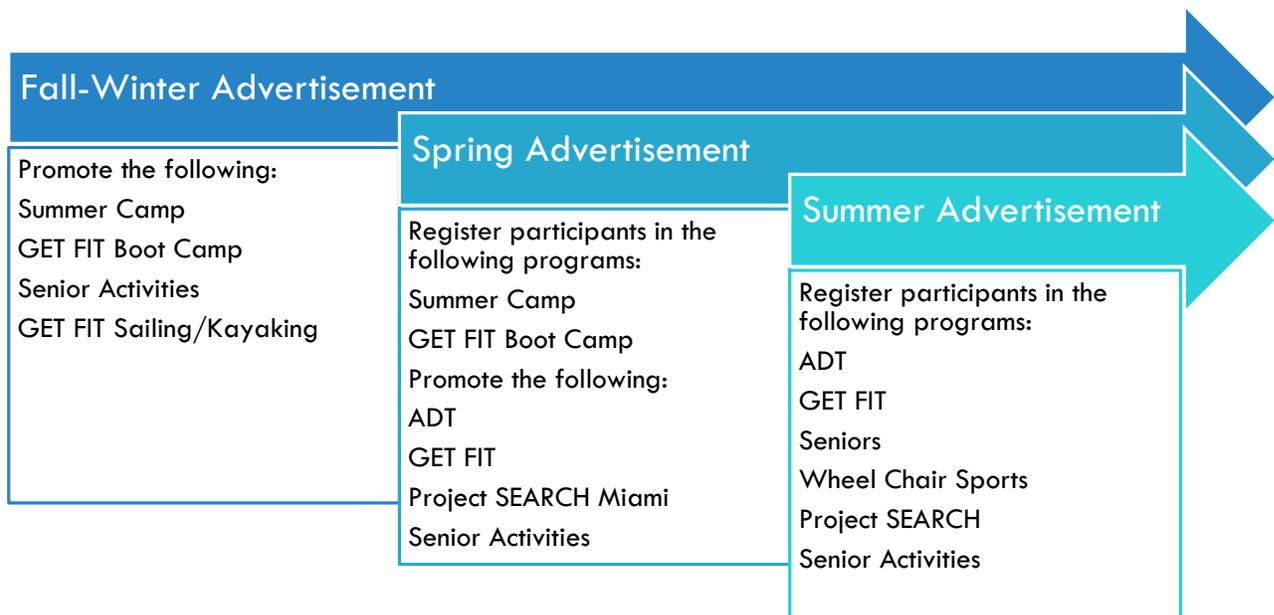
V. Implementation Strategies

A. Marketing Strategies

The Disabilities Division employs a seasonal integrated marketing strategy that consists of a marketing mix of public relations and promotions that foster a consistent brand and image that support increased awareness programming options, participation and revenue generation.

We coordinate with specific parks staff in our department with expertise in design, public relations, general marketing and event planning. We work closely with each department across the City to further promote consistent messaging that tells compelling SDDC stories that will continue to create a viable brand across the community and beyond. Through the many efforts we utilize, our goal is to increase awareness, attendance and participation to our different programs and special events opportunities. At this time, we utilize Facebook and Twitter for social media platforms, along with a brand new website that has not been release yet currently in the works. We also recognize the importance of traditional marketing materials like flyers, posters, brochures, and even air time through our City of Miami Channel 77 and press releases to media networks. Lastly, we attend different fairs through the community organized by Miami-Dade County Public Schools, VA office, Jackson Hospital’s Rehabilitation Unit and other community organizations that host different opportunities to share with the public what is available in the community. We like to attend these because it allows us to reach the community in a personal manner and network with other organizations we work with to ensure we have productive relationships that allow us to do more with less.

Our year round advertisement/promotion schedule is as follows:



B. Pricing Strategies

We review our pricing for fees we assess to our programs on an annual basis to ensure they are fair and competitive when compared to other programs similar to ours in the community.

All of our programs are subsidized by the City's General Fund Budget (GFB) with some funding assistance from the revenue generated and other funding sources such as the Golf Classic and Grants. The pricing strategy for our programs is as follows:

- ADT GFB + 25% Revenue
- GET FIT GFB + 15% Revenue
- Project SEARCH Miami GFB only
- Summer Camp GFB + 5% Revenue
- GET FIT Boot Camp GFB + 25% Revenue
- Wheel Chair Sports GFB only
- Seniors GFB only
- Special Event GFB only
- SNAP Plan GFB only

C. Earned Income Strategies

The Disabilities Division pricing strategy is established by Department and Division staff and later approved by the City of Miami Commission. Income is generated through fees collected from programs, special events and the Annual Golf Classic Tournament. Program fees are based on an analysis of direct costs based and research made of local competitors in the community that serve the same/similar target market population. We are always looking for different ways to increase revenue to help support the programs and services offered. We have a great relationship with the Grants Department in the City. The revenue collected for the Disabilities Division goes to Special Revenue accounts that specifically are designated to support the funding for the programs for persons with disabilities in ways that the general fund cannot absorb.

D. Organizational Needs

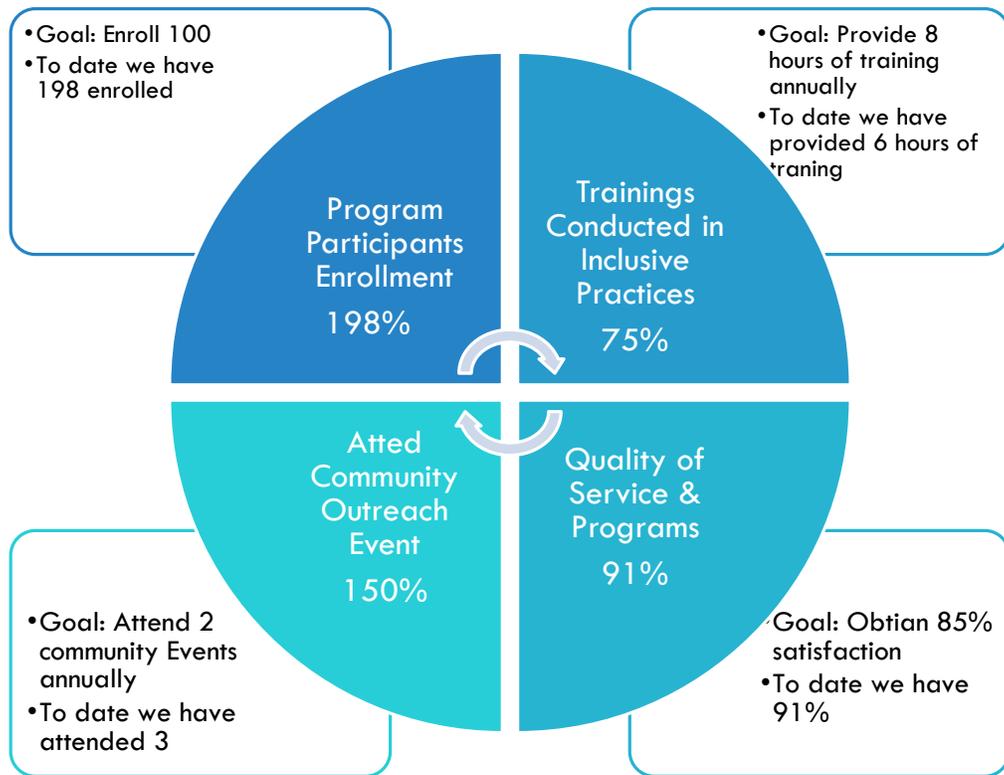
The Disabilities Division's priority needs are in three areas. First, in developing the new senior program to ensure we are successful and have good participation. We are excited and actively looking at ways we can develop programming that meets their needs and interests. The second area we anticipate an increase in is programming for more adults with developmental disabilities as they age out of the school system and reach the age of 23. Parents/guardians do not want their loved ones to be home, as the state continues to provide Medicaid Waiver Supports to these young adults, we anticipate there will be a greater need for services. The final area is in inclusive support services. The wave of

the future in all programs is to ensure all of them are inclusive. We anticipate our requests for accommodation/inclusion will continue to increase because the community is getting more and more educated about their rights to attend the programs they desire with support. This wave will result in a greater need for more training for staff both in the part time and full time capacity in order to ensure we meet these challenges effectively, as well as the possibility that we may need to increase in staff to provide follow up support to ensure success.

E. Performance Measures

The Disabilities Division’s performance measures were established based on our vision and mission to ensure we are holding ourselves accountable to delivering programs and services in the most efficient and effective manner possible. Our performance measure cycle begins at the beginning of each fiscal year, September 1 and ends October 31 each year.

We have four performance measures we track to ensure we are on pace to making effective progress.



F. Equipment Replacement Schedule

The Disabilities Division does not manage equipment per say. However, we do have a large fleet of vehicles that we use to offer transportation to our program participants. To this effect, we follow the vehicle replacement schedule issued by our General Services

Administration Department who is in charge of the maintenance and repair of the City’s fleet. The other small equipment (i.e., computers, phones, copier, etc.) we have, we follow the replacement time recommended based on the manufacture guidelines for replacement, staff recommendation, and/or safety evaluations. Replacement is evaluated by staff and included in the personal budget or capital plan.

G. Capital Improvement Plan

The Disabilities Division just completed a 4,200 sq. ft. expansion and a 5,000 sq. ft. remodeling to its home the Sandra DeLucca Developmental Center which is located in Kinloch Park. Together with the recreational division which directly manages Kinloch Park, we have developed a Kinloch Park Master Plan to include a complete overhaul of the park for overall improvement and expansion of amenities available.

Kinloch Park Master Plan		
Project	Estimated Cost	Year of Implementation
Replace the outdoor fitness equipment	\$66,000	July 2017
Replace Racquetball Court Fencing	\$15,000	August 2017
Add Bocce Court	\$5,000	August 2017
Replace Accessible Playground	\$100,000	July 2018
Add a Walking Path for the Community	\$50,000	July 2018
Add Shade Structure to the Bocce Court	\$40,000	July 2018
Install Artificial Grass on the field	\$250,000	July 2019
Remodeling of Kinloch Facility	\$5,000,000	July 2019

H. Implementation Priorities and Schedule

The Parks and Recreation Department and Disabilities Division follows the City’s Strategic Planning Initiatives when determining priorities to ensure we are in line with the overall vision and mission of the City of Miami. The time span for the current plan is 2015 to 2017. The City reached these initiatives through a strategic planning process that included the participation from a wide variety of stakeholders which consists of residents, employees, community partners, representing governments, civic institutions, nonprofit organizations and the private sector. Currently the city is working on renewing the strategic plan for the next two years. Until the current plan is revised, the current plan is in place.

The strategic plan priority areas that guide the city’s course priorities with respect to service are as follows. Each area has specific objectives that further elaborate each area. The Parks and Recreation Department through its divisions, plays a role in each and every strategic area through its many programs and services.



<p>Public Safety: Creating and sustaining a safe environment for residents, businesses, and visitors of the City of Miami</p> <ul style="list-style-type: none"> • Provide first-class public safety services • Foster a sense a safety in Miami’s communities • Achieve lower per capita crime rates in the City of Miami 	<p>Education & Economic Access: Increasing economic access and improving social outcomes among all City of Miami residents</p> <ul style="list-style-type: none"> • Support the development of a quality workforce and strong labor market • Increase homeownership and access to affordable housing in the City of Miami • Support individuals and families in achieving educational success
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<p>Clean & Beautiful Neighborhoods: Creating beautiful, vibrant, and environmentally sustainable communities</p> <ul style="list-style-type: none"> • Promote livable and sustainable communities • Maintain streets and public spaces to a high standard • Promote environmental sustainability and resilience • Invigorate economically challenged neighborhoods within the City 	<p>Culture & Recreation: Strengthening Miami’s reputation as a global destination for arts and culture, and providing residents and visitors with opportunities for leisure, recreation, and cultural exchange</p> <ul style="list-style-type: none"> • Develop and maintain City-owned arts and culture assets to a high standard • Increase residents’ access to and awareness of culture and recreation services and events • Leverage alternative funding sources to enhance service delivery in a cost-effective manner
<p>Growth & Development: Promoting development and sustainable economic growth in the City of Miami</p> <ul style="list-style-type: none"> • Enhance transportation and mobility options • Develop a strong and diversified local economy • Improve the City’s infrastructure 	<p>Efficient & Effective Government: Delivering high-quality, effective services to customers in a timely and cost-effective manner</p> <ul style="list-style-type: none"> • Promote effective service delivery and high-quality customer service • Improve operational efficiency • Foster a positive work environment for all City employees • Improve the City’s credit ratings and ensure financial sustainability • Improve community access to City services

Therefore, the following areas are in order of priority for the Disabilities Division which are based on the City’s Strategic Plan. The following programs and services target each area listed below. Each respective program has its own goals and objectives which are evaluated on an annual basis.

- **Culture & Recreation**
 - ADT
 - GET FIT
 - GET FIT Boot Camp
 - Summer Camp
 - Wheel Chair Sports
 - Special Events

- Seniors
- **Education & Economic Access**
 - Seniors
 - ADT
 - Project SEARCH Miami
 - Summer Camp
 - GET FIT
 - GET FIT Boot Camp
 - SNAP Inclusion Process
- **Efficient & Effective Government**
 - Performance Measures
 - Enrollment
 - Satisfaction Surveys
 - Trainings in Inclusive Practices
 - Golf Classic Tournament



By: Nadia N. Arguelles-Goicoechea, Ed.S, CPRP

July 3, 2017