



PARKS & RECREATION DEPARTMENT STRATEGIC PLAN REPORT FISCAL YEAR 2026



PLANTATION
Parks & Recreation

Where Community and Fun Become One!

Parks@Plantation.org

THE CITY OF PLANTATION

Table of Contents

Executive Summary 3

Section 1: Vision and Mission 4

Section 2: Strategic Objectives and Initiatives 5

 1. OBJECTIVE 1: PLANNING FOR A SUSTAINABLE FUTURE 5

 A. Department Structure & Succession Planning..... 5

 B. Long-Term Capital Improvement Planning..... 8

 C. Strategic Approach to event attendance, program trends, and facility usage..... 9

 OBJECTIVE 2: COMMUNICATION & TRANSPARENCY..... 10

 ➤ Enhance communication and forward-facing dashboards for projects and programs..... 10

 OBJECTIVE 3: BALANCE PROGRESS WITH TRADITION..... 11

 ➤ Strengthen the PAL Partnership through an Updated Contractual Framework..... 11

Section 3: Survey Results and Event Information 12

Section 4: Looking Forward Budget Priorities 14

Section 5: Appendix 15

 Appendix#1: Using KPIs to Inform Program Adaptation: Aquatics Division FY2025..... 15

 Appendix #2: How to access the capital projects and facility improvements section..... 18



EXECUTIVE SUMMARY

The City of Plantation Parks & Recreation Department's Strategic Plan for FY2026 serves as a foundational guide to address key goals, priorities, and challenges, and to set a forward-looking agenda for the 2026–2030 period.

SECTION 1: VISION AND MISSION

Vision

The Plantation Parks and Recreation Department is a public agency comprising a well-trained professional staff, community partners, and volunteers, all working together to preserve, protect, improve, and enhance its parkland and recreational opportunities for current and future generations. We strive to provide places and recreational opportunities for all people to gather, celebrate, and engage in activities that promote physical and mental well-being, foster a sense of community, and respect the environment.

Mission

The Plantation Parks and Recreation Department's vision is to become a premier destination park system that welcomes and engages residents and visitors. We strive to enhance the quality of life through parks and recreation services, nurturing the health and well-being of our community, environment, and economy. The Department will create a high-quality park system by engaging the community, meeting national and state standards, providing excellent customer service, and offering diverse amenities and programs.



SECTION 2: STRATEGIC OBJECTIVES AND INITIATIVES

1. OBJECTIVE 1: PLANNING FOR A SUSTAINABLE FUTURE

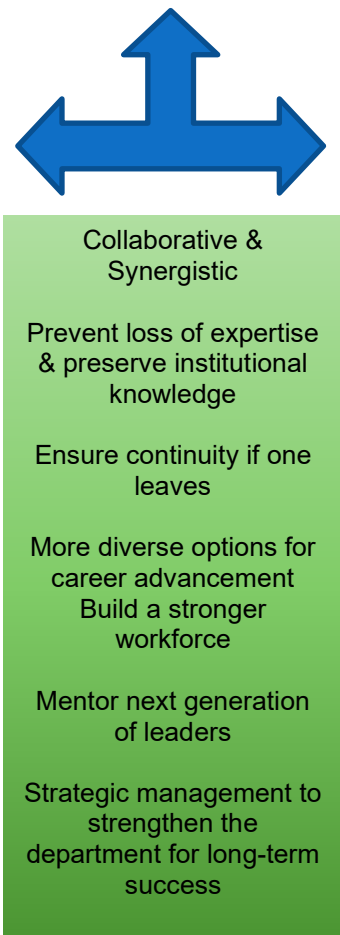
A. Department Structure & Succession Planning

DIRECTOR
 Provides leadership, policy direction, and overall management for all departmental functions.
 Responsible for the overall direction and operation of the entire department.
 Manages long-term goals, strategic plans, budget, staff and community relations

ALIGNED GOALS & COMPLIMENTARY FUNCTIONS

**ASSISTANT DIRECTOR
Administration**

- Provides structure, policies, resources to support operations by managing "behind the scenes"
- Key aspects- budget oversight, scheduling, documentation, policy & procedure oversight, programs & events
- Examples: Finance, RecTrac, COIs, contract management, credit card processing procedures, grants, KPI reports, long term planning initiatives and accreditation requirements
- Oversees Dept. public information, marketing, sponsorships and social media
- Assists with PRAB, City Council in Director's absence, conducts research and reports for meetings and planning sessions
- Ensures compliance with City Code, procurement policies, etc.
- Assists with reviewing daily purchase requisitions, ordering and invoices
- Short term-assist with Special Events to train and transfer institutional knowledge
- "Keeps things running smoothly"



**ASSISTANT DIRECTOR
Operations**

- Provides structure, policies, resources to support operations of maintenance, parks & facility operations and department capital projects
- Key aspects- work collaboratively with Capital Projects team on various projects through oversight, and planning; implements the creation and delivery of internal systems such as products, materials, inventory, inspections and work orders
- Leads emergency management response for Dept.
- Examples: asset management, park, athletic field, open space and trail maintenance oversight; groundskeeping, landscaping, special projects, oversees fleet maintenance schedules and logs, building inspections, playground inspections and compliance with safety plans, safety data sheets, chemical logs, and inventory procedures.
- Assists with PRAB, City Council in Director's absence, conducts research and reports for meetings and planning sessions
- Ensures compliance with City Code, procurement policies, etc.
- "Gets things done"



Assistant Directors and Succession Planning

Building a Resilient Leadership Framework

The addition of two Assistant Directors—one for Operations and one for Administration—enhances the department's leadership capacity, provides continuity, and ensures it can meet the evolving needs of the community. These senior-level roles involve direct participation in strategic planning, operational oversight, and departmental leadership, while also serving as the Director's primary support and stepping in during their absence.

Individual Benefits

- **Career Growth:** High-responsibility roles that offer a clear path to future directorship.
- **Leadership Development:** Hands-on experience in managing staff, budgets, and large-scale projects.
- **Diverse Expertise:** Exposure to multiple operational domains—from park maintenance to program development.
- **Strategic Impact:** Direct input on policies and long-term planning.
- **Community Influence:** Ability to shape healthy, equitable, and resilient community spaces.

Departmental Benefits

- **Operational Support:** Enables the Director to focus on vision while Assistant Directors manage daily functions.
- **Continuity of Leadership:** Seamless coverage in the Director's absence ensures consistent performance.
- **Increased Capacity:** Better management of complex initiatives, staff, and funding allocations.
- **Improved Service Delivery:** Dedicated focus on quality programming and facility upkeep.
- **Specialization:** Clear division of labor—Operations vs. Programming/Admin—drives efficiency and innovation.

Succession Planning: Why It Matters

Succession planning ensures leadership continuity, protects institutional knowledge, and builds a diverse talent pipeline. As retirements increase across the sector, it's essential to prepare the next generation of leaders; not to replicate the past, but to anticipate the future.

Strategic Advantages

- Knowledge Retention: Prevents loss of expertise as experienced staff retire.
- Seamless Transitions: Maintains operational stability through leadership changes.
- Future-Ready Workforce: Develops adaptable talent aligned with evolving community demographics and expectations.
- Organizational Strength: Strengthens overall capacity for long-term success.



B. Long-Term Capital Improvement Planning

Vision for the Future: A Holistic Approach

The department will launch a comprehensive inventory of all parks and facilities and develop a long-range Capital Improvement Plan. This plan will:

- Standardize fixtures and amenities across the park system
- Include location-specific “mini master plans” for each site
- Use AI, community usage data, safety indicators, and facility age to prioritize funding, timelines, and renovations
- Align with performance data (KPI dashboards) and community satisfaction scores to ensure resource allocation aligns with resident needs
- Assess the need for a MURT (Multi-Use Recreational Trail) Master Plan to ensure connectivity throughout the park system.

This forward-thinking approach will allow the department to make strategic, transparent, and data-driven decisions that enhance park infrastructure, programs, and citywide service delivery.



C. Strategic Approach to event attendance, program trends, and facility usage

- Utilize data, key performance indicators, and artificial intelligence programs to analyze trends and guide decision-making regarding the best use of available funds, safety, sustainability, and prioritization of resident satisfaction.
- Positive results from Trunk or Treat may serve as a model going forward when variable costs depend on attendance. A resident registration period may also be utilized when an event program has limited space.
- Conduct cost/benefit analysis of leased property to ensure long-term sustainability and fiscal responsibility.
- In addition to AI, each Division within the Department tracks its own Key Performance Indicators that help guide decision-making.

(See appendix #1 for more information about KPIs)

OBJECTIVE 2: COMMUNICATION & TRANSPARENCY

➤ Enhance communication and forward-facing dashboards for projects, events, and programs

To promote transparency and public engagement, the department has launched a new Project Status Dashboard on the Parks & Recreation website. This dashboard will allow residents to track the progress of capital projects and improvements, such as playground installations, shade structures, and facility renovations.

Key actions include:

- Performance Dashboard: A new section of the Parks & Recreation website will provide monthly updates on key departmental projects.
- Monthly Updates via "Plantation Now": A direct link to the dashboard will be embedded in the monthly "Plantation Now" email newsletter. The dashboard will be refreshed each month to align with the newsletter release, ensuring residents have consistent and timely access to project information.

This initiative reinforces the department's commitment to transparency, informed decision-making, and responsive service delivery.

(See appendix #2 for more information)

OBJECTIVE 3: BALANCE PROGRESS WITH TRADITION

➤ Strengthen the PAL Partnership through an Updated Contractual Framework

To preserve the community legacy of youth athletics while adapting to modern operational needs, the department will implement a revised contract with the Plantation Athletic League (PAL). These updates aim to clarify expectations, enhance accountability, and ensure equitable access to facilities and programs.

Key Revisions to the PAL Agreement Include:

- Recreation vs. Travel Sports Distinction
- Residency-Based Field Rental Fees
- Concessions and Banner Program Standards
- Compliance with Background Check Legislation



SECTION 3: SURVEY RESULTS AND EVENT INFORMATION

Measurable Goal	FY 25 Result
Number of parks and recreation programs offered to meet demand	138
Increase partnerships with surrounding businesses, such as hotels and restaurants, to bring awareness of sport tourism and economic impact	FY 24= \$123,259 FY25= \$167,277 Increase of 36%
Event attendance (growth over the previous year)	See Page 13
Business satisfaction with parks, recreation services, and events	86%
Dollars spent on park maintenance per acre maintained:	\$3,197,069 / 653 acres = \$4,896 per acre per year
Annual Park visitors per acre:	FY25: 935,790 visits /622 acres* = 1,504 visitors per acre per year (individual visitors)
Annual Park visits per acre:	FY25: 4,091,110 / 622 acres* = 6,577 visits per acre per year (visitors w/ multiple visits per year)

**Park acreage with measurable visit data without privacy constraints*

Single Day Events	FY23	FY24	FY25	% Change '24-'25
Fall Festival	5,852	4,728	3,600	➔ -31%
Trunk or Treat	2,000	7,100	3,300	⬇️ -115%
Light Up City Hall	3,470	2,280	3,150	➔ 28%
Touch-a-Truck	1,096	1,190	1,200	➔ 1%
Earth Day Event	3,008	1,700	1,200	⬇️ -42%
Independence Day-Evening	17,800	15,800	13,100	➔ -21%

FY24	Band	Location	Attendance
Friday, November 3, 2023	Private Stock	Pine Island	2,207
Friday, December 1, 2023	Jaded	Pine Island	3,264
Friday, January 5, 2024	Completely Unchained	Pine Island	2,849
Saturday, February 3, 2024	Brass Evolution	Pine Island	5,680
Friday, March 1, 2024	Greatest Decades of Rock	Pine Island	4,000
Saturday, April 6, 2024	VTB-Valerie Tyson Band	Pine Island	3,770
Friday, May 3, 2024	Smokin Renegade	Pine Island	4,670
		Series Attendance	26,440
			8.7% Increase

FY25	Band	Location	Attendance
Friday, November 1, 2024	The Allman Revival	Pine Island	3,100
Friday, December 6, 2024	The Rock Show Band	Pine Island	3,400
Saturday, January 4, 2025	Vertigo & Original Sin	Pine Island	3,500
Saturday, February 1, 2025	Reaxtion Band	Pine Island	2,900
Friday, March 7, 2025	Sippin Fire	Pine Island	4,100
Saturday, April 5, 2025	Caliente	Pine Island	3,500
Friday, May 2, 2025	Greggie & The Jets	Pine Island	4,400
		Series Attendance	24,900
		Series Aggregate Change '24-'25:	-6.2%

SECTION 4: LOOKING FORWARD BUDGET PRIORITIES

The FY 2027 budget for the Plantation Parks and Recreation Department highlights major capital investments and strategic staffing enhancements to support long-term growth, operational efficiency, and service excellence. A top priority is the \$8.5 million renovation of the Plantation Preserve Golf Course and Clubhouse, designed to modernize amenities and elevate the overall visitor experience. An additional \$2.8 million is allocated for artificial turf fields at Central Park and Pine Island Park, which will expand athletic programming, boost tournament revenue, and reduce long-term maintenance costs.

At Volunteer Park, \$400,000 is budgeted to continue bridge restoration work—bringing the total investment to \$910,000. These funds will contribute to the complete repair of the bridge system, including inspections, design, and construction, ensuring the structure's integrity and public safety.

The department will also move forward with a new Parks Maintenance Building, budgeting \$1.4 million for its construction, bringing the total project cost to \$2.5 million. This facility will streamline citywide park operations and fleet management. Lastly, \$690,000 is dedicated to renovating the Central Park Aquatics Pump Room, a critical infrastructure upgrade that will improve efficiency, safety, and water quality for pool operations.



SECTION 5: APPENDIX

Appendix#1

Using KPIs to Inform Program Adaptation: Aquatics Division FY2025

The Aquatics Division at the Plantation Aquatic Complex continued to embrace a data-driven approach in FY2025, using key performance indicators (KPIs) to guide program adjustments and meet evolving community needs. By analyzing trends in attendance, registration, and revenue across various activity types, Aquatics staff were able to make targeted improvements in program scheduling, capacity, and marketing.

Swim Lesson Programming Adjustments

Swim lesson attendance totaled 5,091 visits in FY2025, with demand increasing significantly beginning in March and peaking during the summer months (April–August). Analysis of seasonal participation trends indicated consistently low demand during the winter months. In response, the Aquatics Division strategically suspended traditional group swim lessons during the winter. It shifted focus to private swim instruction, allowing for more efficient use of staff, pool space, and resources while continuing to meet individualized community needs.

- Launched private lessons (FY 2026) program to allow year-round teaching even with a decrease in demand due to the weather.
- Relaunching sessions with modified schedules to align with demand starting in March.
- Increased flexibility in program offerings, plus intentional schedule changes to maximize enrollments.
- Reassigning staff and swim lanes from lower-performing programs to swim instruction.
- Increasing marketing for Learn-to-Swim programs, especially during May's National Water Safety Month.

As a result, monthly registrations rebounded, and revenue for swim lessons surged to over \$71,500—demonstrating the value of flexible, responsive program management.

Water Fitness Expansion

Water Fitness saw 2,882 visits in FY2025—a 15% increase from the previous year. Participation peaked in February, April, and May, revealing an opportunity to stagger classes across more days and times, particularly during mid-morning and early evening hours. Based on this insight:

- Additional Water Fitness sessions were offered on weekdays to better serve older adults and working residents.
- New instructors were onboarded mid-year to meet growing demand.
- Equipment upgrades were prioritized based on high-utilization periods.

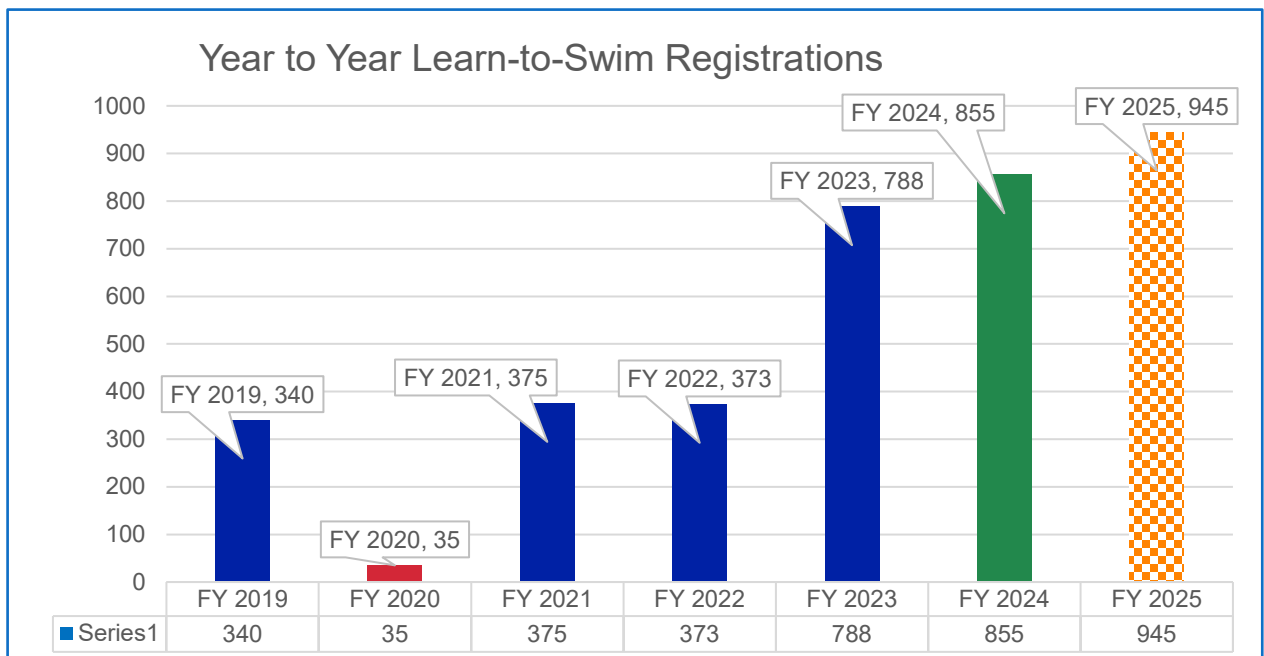
Water Fitness revenue grew to over \$21,000, and member retention was high, with 624 total pass registrations throughout the year.

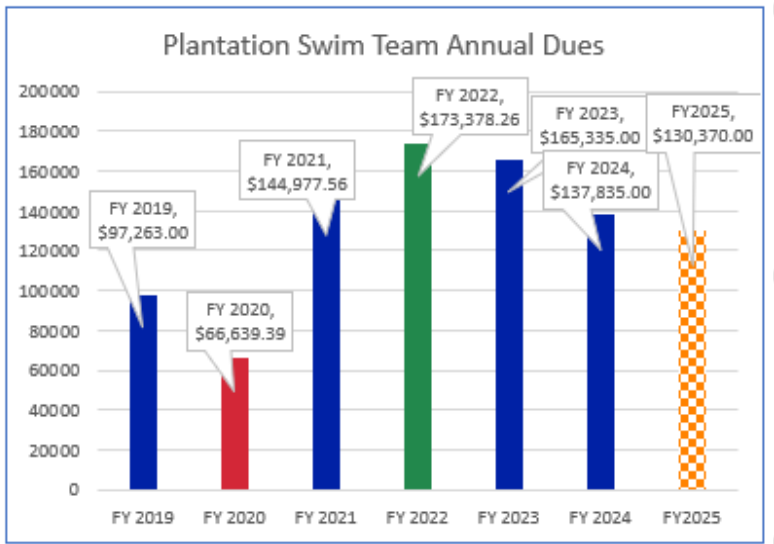
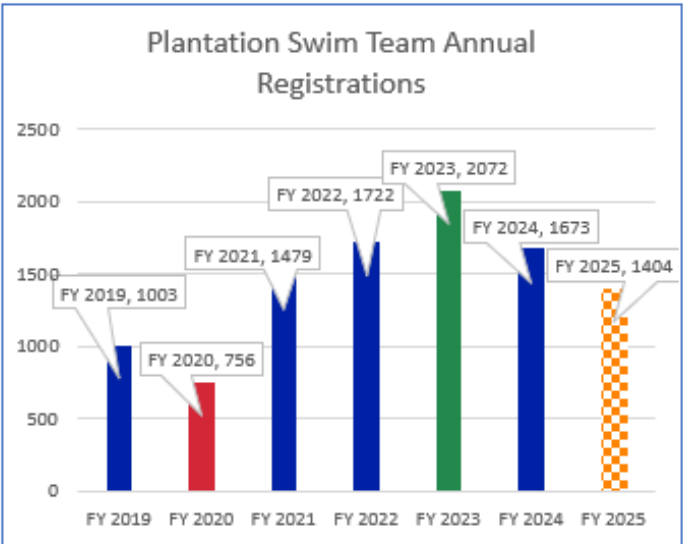
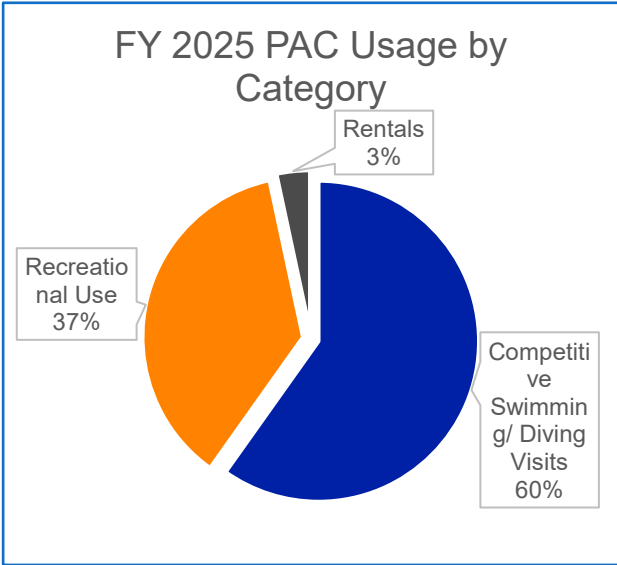
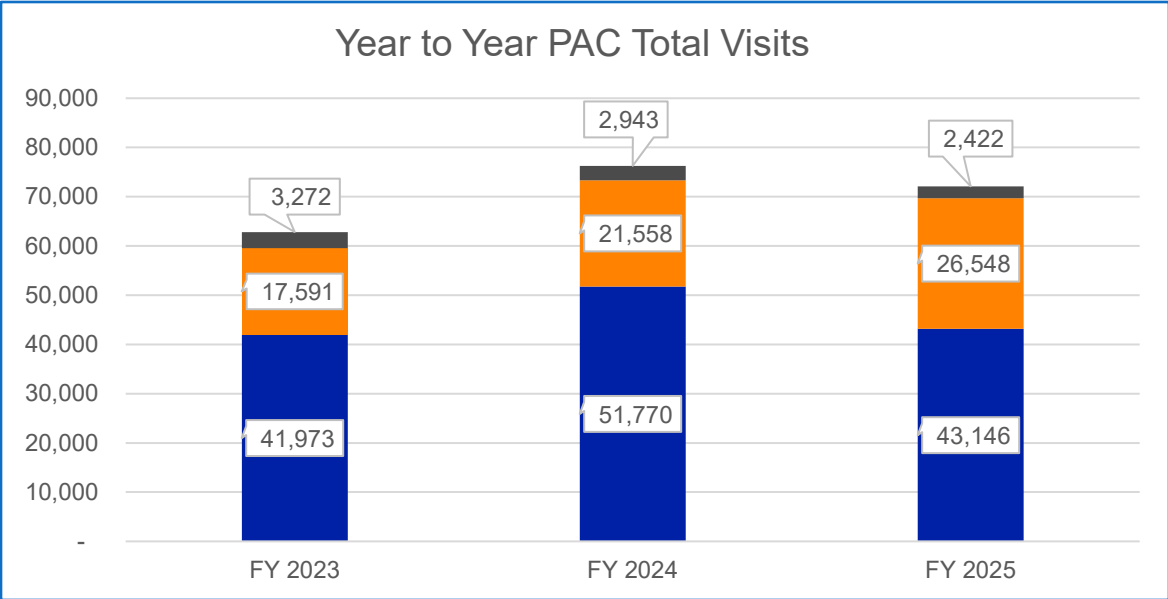
KPI Integration and Forward Planning

Aquatics staff continued to monitor KPIs through monthly reports and the PAC dashboard. These insights are also guiding future planning efforts, including:

- Developing dynamic scheduling tools to adjust program offerings based on seasonal demand.
- Piloting targeted marketing campaigns for underutilized time slots (e.g., late evenings).
- Integrating community feedback into program redesign using informal polling of participants

By actively responding to KPIs, the Aquatics Division not only maximized facility use and revenue but also ensured that programming remained inclusive, engaging, and aligned with community needs.

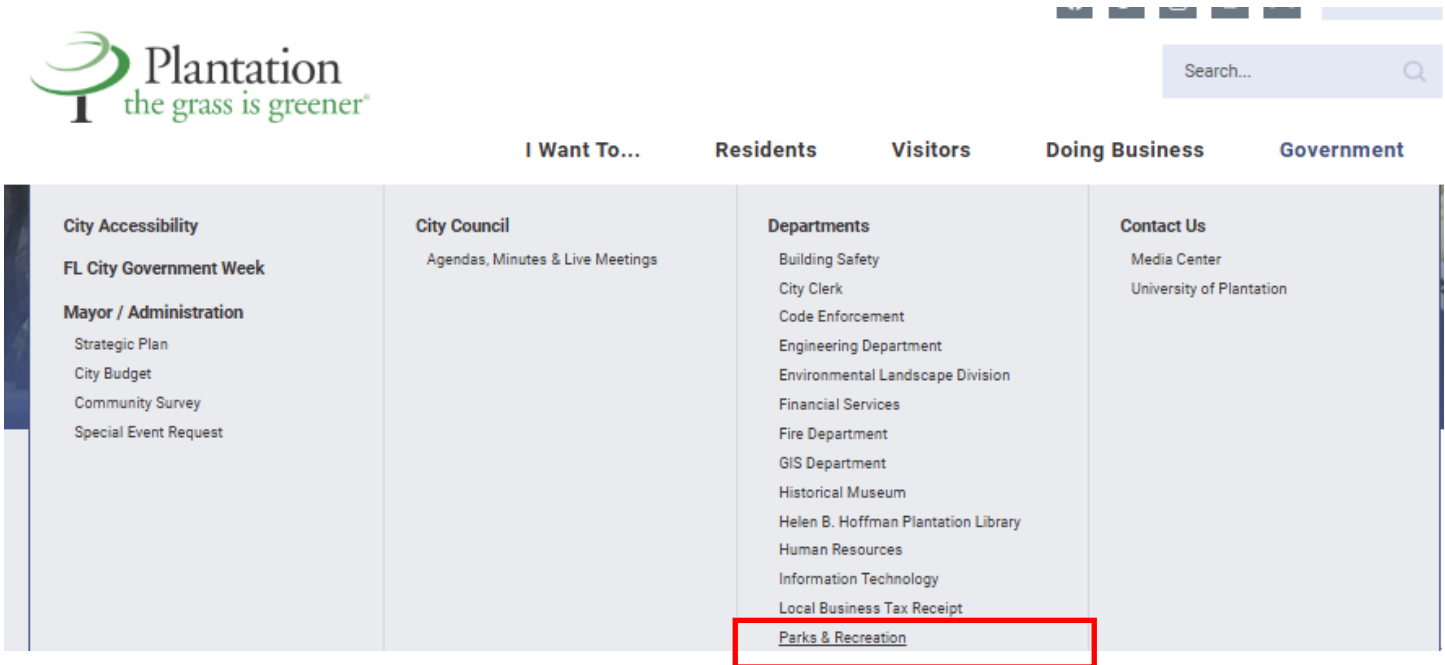




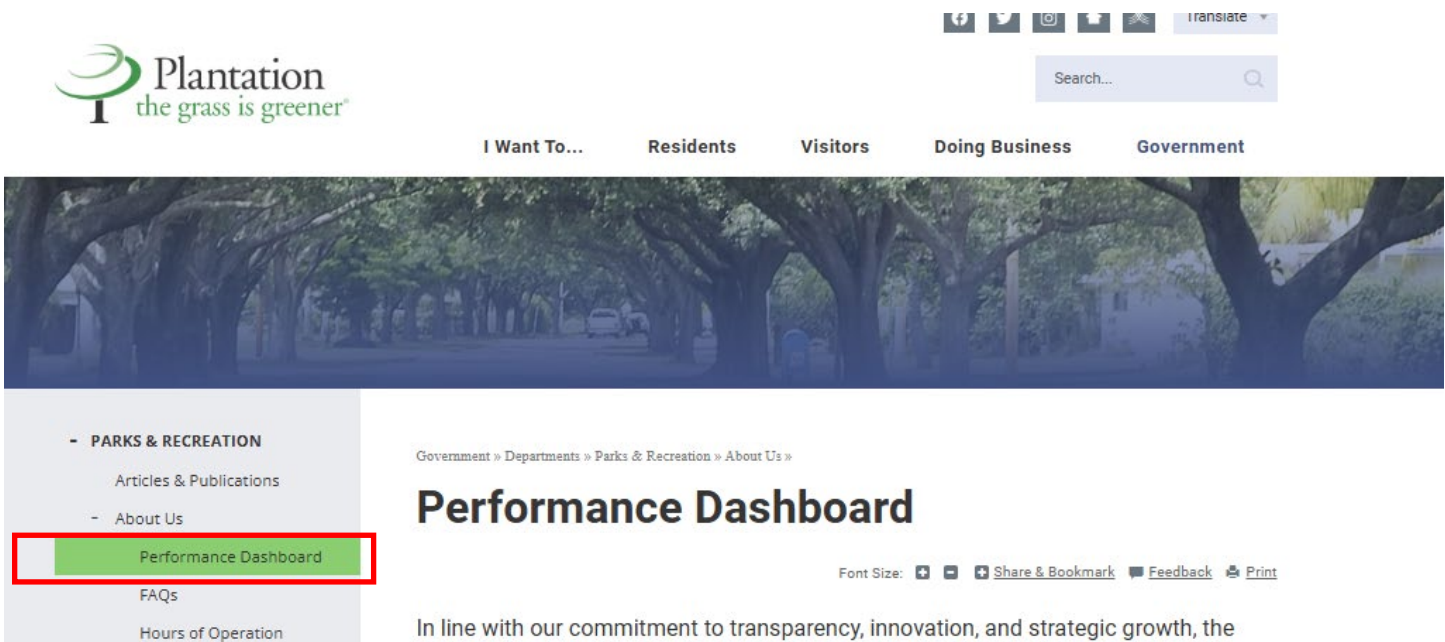
Appendix #2:

How to access the capital projects and facility improvements section

1. Go to our website: Plantation.org
 - a. Select Government: Parks and Recreation



2. On the left side, in the navigation menu, look for About Us, select Performance Dashboard.



- Once you're on the Performance Dashboard page, scroll down and select: Capital Projects & Facility Improvements. This section lists the current capital projects for the Parks & Recreation Department.



Capital Projects & Facility Improvements

This section provides an overview of the Parks & Recreation Department's active and planned capital improvement projects for the Fiscal Year, which runs from October 1st to September 30th. These projects represent investments in park facilities, equipment, and infrastructure that enhance safety, accessibility, and overall community experience.

- In the Capital Projects and Facility Improvements section, you will find expandable links for each division (e.g., Parks, Recreation, Tennis, Aquatics, Equestrian) that group related capital items. Please select the report you would like to view:



