

# Strategic Area

# RECREATION AND

# CULTURE

## *Mission:*

*To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations*

## **GOALS**

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

## **Priority Key Outcomes**

- Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork
- Available and high quality green space throughout the County
- More cultural, recreational, and library programs and services available to address varied community interests and educational needs
- Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities
- Quality customer service at all recreational, cultural, and library facilities
- Cultural, recreational, and library places and facilities located where needed throughout the County
- Reduction in unmet recreational, cultural, and library needs
- Expanded awareness of and access to cultural, recreational, and library programs and services



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Cultural Affairs



#### DEPARTMENT SUMMARY

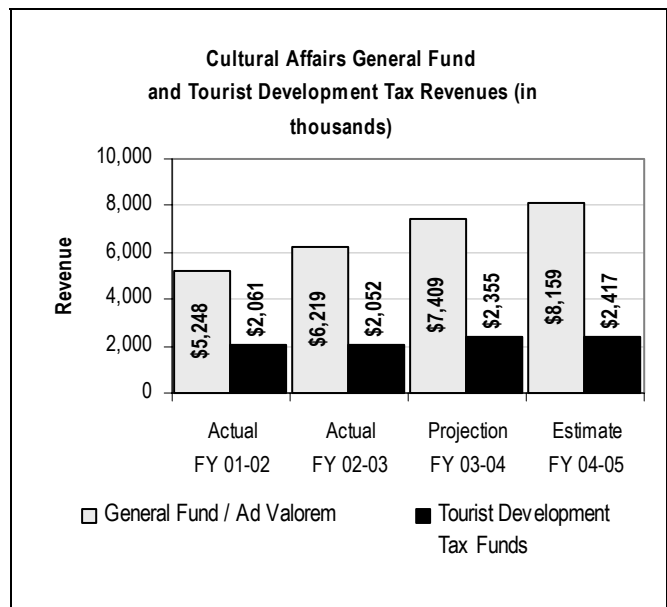
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for the County, creating and promoting opportunities for artists and cultural organizations to grow and improve and providing information and cultural resources for residents and visitors.

As part of the Recreation and Culture strategic area, the Department focuses on securing more public and private resources to invest in and promote cultural diversity and artistic excellence, developing better cultural facilities in neighborhoods throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive grants programs, the Department provides direct support for cultural organizations' development and activities, individual artists, cultural facilities improvements, and technical assistance. Additionally, the Department of Cultural Affairs manages and develops construction, operations, and improvement plans for new and existing neighborhood cultural facilities. The Department also creates, publishes, promotes, and disseminates information about cultural excellence and offerings in Miami-Dade County, in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

The Department of Cultural Affairs' stakeholders include artists, cultural organizations, and Miami-Dade County residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between and among the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

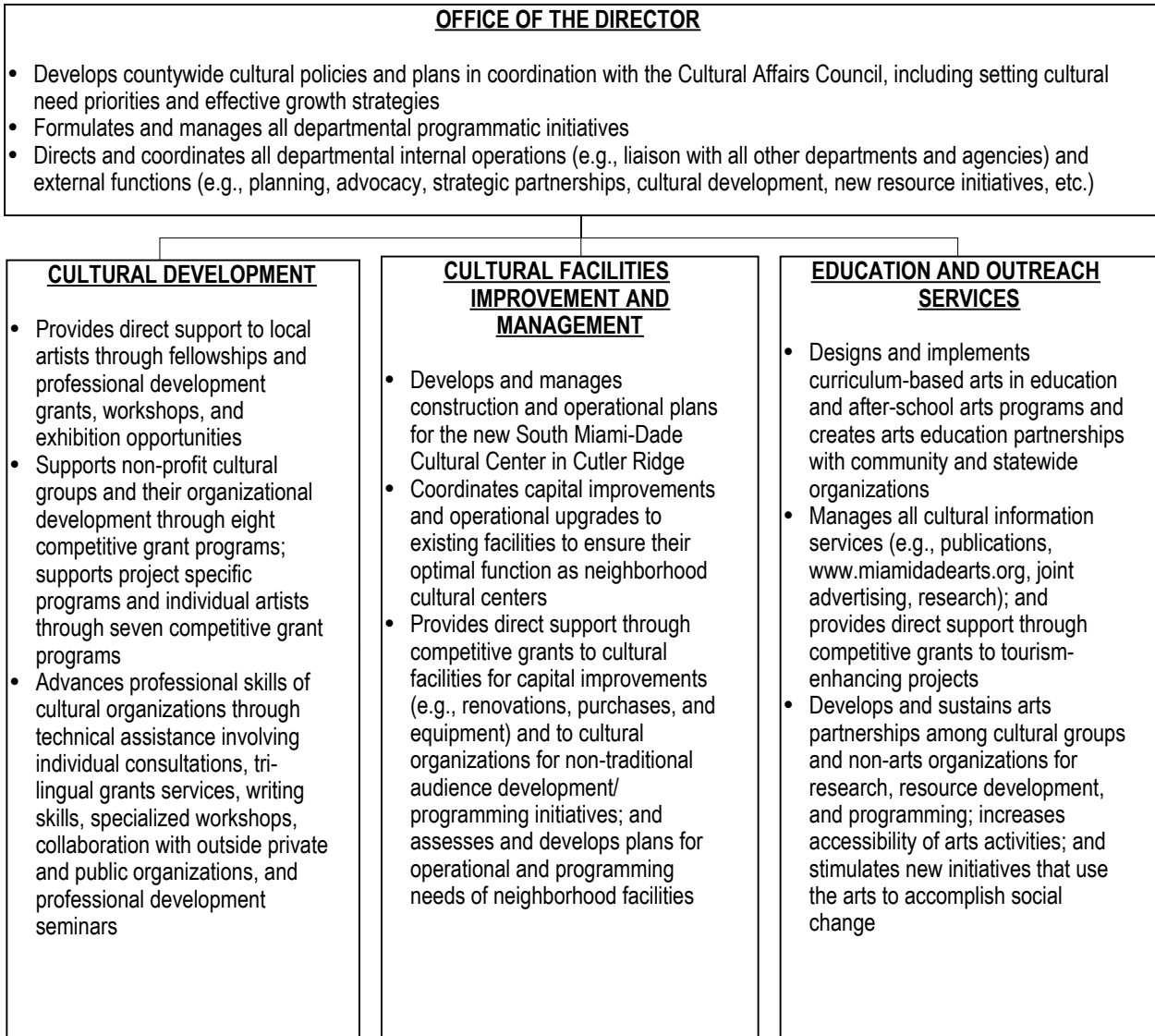
#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Discounted tickets (\$5) to cultural activities purchased by students	0	800	1,500
• Existing and new neighborhood cultural facilities capital projects being managed	19	19	19
• Grant contracts administered that provide support to cultural organizations and artists	536	555	575



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	660	533	198
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
Countywide General Fund	6,219	7,409	8,159
Other	834	458	397
Tourist Development Tax	2,052	2,075	2,417
Total Revenues	10,765	11,475	12,171
<b>Operating Expenditure Summary</b>			
Salaries	1,071	1,256	1,289
Fringe Benefits	195	236	292
Other Operating	9,125	9,950	10,557
Capital	19	33	33
Total Operating Expenditures	10,410	11,475	12,171

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Recreation and Culture</b>				
Grant Program Administration	1,827	1,971	22	22
Programs	9,648	10,200	0	0
Total Operating Expenditures	11,475	12,171	22	22

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Continue to manage the distribution of grant funds to cultural organizations in a manner that promotes their financial stability and encourages the growth of new cultural groups	Process 1,000 grant fund applications and make award recommendations
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	During FY 2003-04 the Department inaugurated "High 5 Miami", a program that provides high school and college students with \$5 tickets to cultural activities; students purchased 800 tickets in the first six months of the program	Make available for students (age 15 to 22 years old) no less than 1,500 discounted events tickets
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Continue to publish informational material that educates the community as to the cultural program opportunities available locally	Increase public participation in cultural activities and publish and distribute marketing materials the "Miami Haiti Bicentennial Calendar of Events", the "Greater Miami and the Beaches Calendar of Events", and the "Arts Program Guide"

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Financing Proceeds	18,751	0	0	0	0	0	0	0	18,751
Interest Earnings	9,943	0	0	0	0	0	0	0	9,943
PAC Bond Proceeds	24,149	0	0	0	0	0	0	0	24,149
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Grand Total :	53,090	0	0	0	0	0	0	0	53,090
<b>Expenditures</b>									
<b>Strategic Area : Recreation And Culture</b>									
Cultural Facilities - New	3,152	12,850	18,012	0	0	0	0	0	34,014
Facility Improvements	12,670	2,906	3,500	0	0	0	0	0	19,076
Total :	15,822	15,756	21,512	0	0	0	0	0	53,090

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Rent	106	145	145
Travel Costs	17	18	18

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Chairperson of the Cultural Affairs Council requested an additional \$1.5 million in FY 2004-05 in order to stay on track with the recommendations of the Mayor's January 2002, Economic Summit II regarding the increase of support for major cultural institutions and strengthening of the operating support available to its other core grant programs; the Mayor and Summit participants recommended that the Cultural Affairs Department general fund support be increased by \$5 million over four years; the Proposed Resource Allocation Plan recommends \$750,000 in additional funding; since the Summit, Countywide General Fund support to the Department has increased by \$2.73 million
- The Department's staffing level remains constant at 22; the FY 2003-04 staffing level was revised from 20 to 22 to correct a scrivener's error in the FY 2003-04 Proposed Budget and Multi-year Capital Plan
- The Department increased its technical assistance services, public information, and cultural promotion efforts in FY 2003-04, including publishing its most comprehensive edition of the Cultural Resource Directory; expanding its bilingual grants writing program by introducing Arts Help an Kreyol; publishing the Arts Program Guide for Schools and Communities; and partnering with the Greater Miami Convention and Visitors Bureau to create and publish the Miami Haiti Bicentennial 2004 Calendar of Events, Museums Miami Special Edition, and the biannual Greater Miami and the Beaches Calendar of Events, as well as web-based, dynamic versions of these publications
- The Department of Cultural Affairs (DoCA) is managing the construction and development of the 70,000 square foot, 1,000-seat South Miami-Dade Cultural Center including overseeing the architectural and engineering work and preparing of the construction bid package and subsequent contract award; revising the operating pro-forma and financing plan of the Center when it comes on line (forecast for 2006); and developing governance and management systems for the new center; the construction bid package is being prepared in summer 2004
- DoCA oversees the allocation of \$8 million in County funds, as part of a total \$22.3 million capital investment plan to upgrade existing cultural facilities countywide, and actively monitors and assists in their progress; to date the County's share of the investments in the following existing cultural facilities projects has been completed: Lyric Theater (Overtown/\$630,000); Actors' Playhouse/The Miracle Theatre (Coral Gables/\$240,000); Gusman Center for the Performing Arts (Downtown Miami/\$3.4 million/renovations and system upgrades); and Shores Performing Arts Theater (Miami Shores/\$222,000)
- Other renovation projects currently underway for Existing Cultural Facilities include the following: Colony Theater (Miami Beach/\$775,000); African Heritage Cultural Arts Center (Liberty City/\$365,000); and the Manuel Artime Performing Arts Center (Little Havana/\$145,000)
- Projects in the planning stage include: the Miami-Dade County Auditorium (Miami/\$945,000); Joseph Caleb Center Auditorium (Liberty City/\$485,000); and the Milander Auditorium (Hialeah/\$300,000)
- The FY 2004-05 Proposed Capital Budget and Multi-Year Plan incorporates additional interest earnings accruing in fund balances appropriated for cultural facilities projects, plus programming funds previously scheduled for North and South Dade facilities; the plan encompasses allocation of funds required to construct a music building at the African Heritage Cultural Arts Center (\$700,000); funding toward the construction of the South Miami-Dade Cultural Center (\$3.9 million); restoration of unfunded equipment (\$500,000), creation of an adequate construction contingency (\$1.2 million) and provision of capital project staff through the completion of the South Miami-Dade Cultural Center (\$310,000); incorporation of management staff and programming elements necessary to open and sustain the first three years of operations of the South Miami-Dade Cultural Center (\$2.4 million); and addresses current and projected programmatic and capital cash flow needs of the existing, neighborhood, new, and future cultural facilities (\$788,000)
- DoCA manages the County's commitments to assist in five construction, rehabilitation, renovation and expansion projects, totaling \$19.695 million, including; the Miami Children's Museum (\$5 million); the Lyric Theater (\$4.341 million); the Caribbean Marketplace (\$355,000 - staff is working with the City of Miami to develop a joint strategy that delineates responsibilities between the City and the County for the project); the Civil Rights Museum (\$5 million), and the Coconut Grove Playhouse (\$5 million)

# 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

## Cultural Programs



### DEPARTMENT SUMMARY

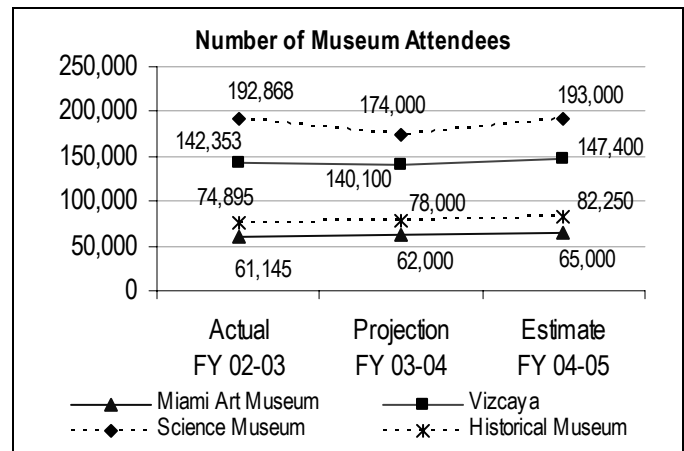
Cultural Programs enrich the quality of life of Miami-Dade citizens and visitors by providing artistic opportunities, education, and preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

Cultural Programs is comprised of seven organizations within the Recreation and Culture strategic area. Art in Public Places (APP) improves developed communities through commissioning and installing artworks in new and improved buildings in Miami-Dade County. The Office of Historic Preservation (OHP) revitalizes and safeguards historic sites. Fine visual arts are showcased at the Miami Art Museum (MAM). Through its Historical Museum, the Historical Association of Southern Florida (HASF) is the steward for South Florida and Caribbean history and folklore, educating visitors about our region's colorful past. The Museum of Science and Planetarium promotes learning about science, scientific exploration, mathematics, and technology. The Vizcaya Museum and Gardens is charged with showcasing and caring for a treasured historic landmark. When completed, the Performing Arts Center (PAC) will promote and present world-class artistic performances featuring resident and visiting companies.

The Cultural Programs stakeholders include County residents, visitors, artists, program employees, educators, researchers, and historians.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Community art projects installed through the APP Department	10	14	14
• Community Development Block Grant reviews processed at the OHP	125	193	200
• Newly designed and replaced signs at the Vizcaya Museum and Gardens (Cumulative)	0.0%	25%	100%
• Summer camp attendance at the Historical Museum of Southern Florida	133	135	135



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION

#### ART IN PUBLIC PLACES

- Supports the Art in Public Places Trust; monitors contract management; coordinates County and statewide arts organizations and communities; supervises arts projects; monitors dealings between artists, architects, and construction personnel; documents projects and writes departmental catalogues, guides, and press releases; monitors financial activity; develops and maintains partnerships with schools and universities; develops curriculum packets and tours of Art in Public Places collections; oversees artists depository; inventories, monitors, and performs routine maintenance of Art in Public Places Trust's art collection; provides liaison with special conservators; and supervises routine care of art by other County departments

#### MIAMI MUSEUM OF SCIENCE AND PLANETARIUM

- Promotes science in an exciting and enjoyable learning environment through interactive programs and activities; provides environmental research and rehabilitation to South Florida wildlife, educational programs, and outreach to homebound students through personal visits with animals; serves as a regional and international resource for public interest and understanding of science, mathematics, and technology; produces a national television program called StarGazer, a five minute guide to current events in the night sky

#### OFFICE OF HISTORIC PRESERVATION

- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archaeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties; maintains updated historic sites survey database; conducts archaeological monitoring and environmental assessments

#### HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA

- Showcases permanent and temporary exhibitions; provides education programs for all ages including a folk life program; collects artifactual, archival, and iconographic materials that relate to South Florida and the Caribbean; provides a research center for historical, anthropological, architectural, and cultural information for scholars and citizens through its collection of books, manuscripts, images, maps, oral tapes, and compact discs; sponsors and promotes a variety of annual community events

#### VIZCAYA MUSEUM & GARDENS

- Preserves the legacy of Vizcaya in its historical context; fosters a deep appreciation of its architectural and artistic achievement through scholarly research and educational programs; inspires the residents and visitors of Miami-Dade County to participate in the preservation of our heritage

#### MIAMI ART MUSEUM

- Exhibits, collects, preserves, and interprets international art with focus on the art of the Western Hemisphere from the present back to the 1940's; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the cross-roads of the Americas; interprets museum's collections and exhibitions through publications and other materials; engages the community to exchange ideas and conveys the excitement of the creative process

#### PERFORMING ARTS CENTER / PERFORMING ARTS CENTER TRUST

- Designs, constructs, and operates a state-of-the-art multi-hall complex to serve as the home of five resident companies, visiting companies, and community-based performing arts and arts education organizations

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	7,439	6,029	4,404
Convention Development Tax Proceeds	2,975	2,975	2,975
Countywide General Fund	1,125	1,149	1,156
Earned Operating	4,293	4,681	4,295
Grants	216	170	379
Other	3,418	2,948	6,676
Total Revenues	19,466	17,952	19,885
<b>Operating Expenditure Summary</b>			
Salaries	2,855	3,469	3,446
Fringe Benefits	661	791	951
Other Operating	5,768	6,572	5,676
Capital	13	29	37
Total Operating Expenditures	9,297	10,861	10,110
<b>Non-Operating Expenditures</b>			
APP Capital Projects	2,830	2,961	8,512
APP Reserves	3,099	2,373	878
Vizcaya Capital Projects	1,168	1,757	385
Vizcaya Reserves	3,072	0	0
Total Non-Operating Expenditures	10,169	7,091	9,775

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Recreation and Culture</b>				
Art in Public Places	600	617	6	6
Historical Museum of South Florida	1,219	1,219	0	0
Miami Art Museum	1,742	1,742	0	0
Museum of Science and Planetarium	984	984	0	0
Office of Historic Preservation	349	365	4	4
Performing Arts Center	1,505	1,500	8	7
Vizcaya Museum and Gardens	4,462	3,683	39	40
Total Operating Expenditures	10,861	10,110	57	57

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Work with staff, support groups, boards, contractors, and consultants to repair and renovate the Vizcaya Museum and Gardens; renovate and repair Vizcaya's Blacksmiths' Shop, garden area, tea room doors, and pantry floors, and replace the main water supply and wheelchair lift	Provide a visitor experience that will garner a quality rating of no less than four out of five points on visitor surveys
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Research and implement the use of technological tools that will make more affordable and diverse programming available at the Historical Museum of South Florida	Increase availability of the intellectual and physical assets in the collection through electronic means, such as the Internet, to preserve the assets' quality and value

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Recreation and Culture

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Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Maintain at the Museum of Science and Planetarium a portfolio of math, science, and technology projects for youths from underserved communities	Bring 100 youths from the target group to the Museum
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Maintain a portfolio of programs through the MAM that makes the visual arts available, and reachable for all in the community	Continue to implement low cost and free of charge programs like "Free Sundays at MAM, Second Saturdays are Free at MAM," and "ARTVENTURE"
RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)	Continue to coordinate with contractors and consultants to manage the highly complex issues related to the construction of a first rate PAC	Expecting to open the PAC for programming in the summer of 2006
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Establish a collaborative program between and among APP, educational institutions, other agencies, and departments	Complete three public art tours as part of the on-going 30 <sup>th</sup> year APP anniversary celebration and organize five educational programs
RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)	Operate a program that saves for posterity County properties eligible for designation as Historic sites, and provide them protection and support	Complete through OHP the survey process for 75,000 of the estimated 115,000, 50 year old properties in Miami-Dade County

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	325	0	0	0	0	0	0	325
Cash Donations - Non County Sources	22,200	20,000	0	0	0	0	0	0	42,200
Convention Development Tax	9,550	1,400	0	0	0	0	0	0	10,950
Financing Proceeds	68,000	0	0	0	0	0	0	0	68,000
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Division of Cultural Affairs	1,000	0	0	0	0	0	0	0	1,000
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Interest Earnings	53,150	0	0	0	0	0	0	0	53,150
Miscellaneous - Other County Sources	356	26	26	0	0	0	0	0	408
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
PAC Bond Proceeds	159,705	0	0	0	0	0	0	0	159,705
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
Grand Total :	322,886	21,751	26	0	0	0	0	0	344,663
<b>Expenditures</b>									
<b>Strategic Area : Recreation And Culture</b>									
Museum of Science Facility Improvements	0	200	0	0	0	0	0	0	200
Performing Arts Center Facility - New	278,694	64,060	1,584	0	0	0	0	0	344,338
Vizcaya Facility Improvements	0	125	0	0	0	0	0	0	125
Total :	278,694	64,385	1,584	0	0	0	0	0	344,663

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	94	120	131
Contract Temporary Employee Costs	2	0	0
Rent	456	453	456
Travel Costs	17	17	15
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program (Vizcaya)	0	0	10

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 03-04	Proposed Fee FY 04-05	Dollar Impact FY 04-05
Vizcaya Commercial Still Photography permits	\$750	\$1,000	\$10,000
Vizcaya decorated rooms rental clients (up to two hours)	\$0.00	\$2,500	\$5,000
Vizcaya Garden Ceremonies (up to 25 Guests)	\$250	\$500	\$6,000
Vizcaya Garden Ceremonies, each additional guest exceeding 25 (50 guests maximum)	\$0.00	\$25	\$2,500
Vizcaya Miscellaneous educational program fees	\$0.00	Various	\$500
Vizcaya photo permits	\$75	\$100	\$35,000

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Vizcaya is in the process of renovating the farm village; the first building to be renovated, the Garage/Blacksmith's Shop, is expected to be completed in the Fall of 2004; the project is funded by the Vizcayan Trust; additionally, the FY 2004-05 Proposed Resource Allocation Plan provides \$125,000 from Capital Outlay Reserve (COR) to Vizcaya to be used for facility improvements and upgrades to the security system
- The comprehensive Master Plan for the Vizcaya development will be completed in FY 2004-05 (\$350,000)
- Vizcaya has reclassified four existing positions and added one position to address the Curatorial, Educational, Archive Management, and Development needs of the organization; these staff members will create new educational programs, care for the Museum's collection, and generate additional funds
- MAM continues its summer arts program designed to reach teens in underserved communities; the 2002 "MAM in the Neighborhood" project involved students from Booker T. Washington Sr. High School who won awards for their film project; in FY 2002-03 and FY 2003-04 MAM partnered with the Park and Recreation Department and community centers to provide free art activities to young people throughout the county
- MAM presented ten exhibitions, including the critically acclaimed Chuck Close and Kerry James Marshall surveys; the "Museums for a New Millennium" an exhibition of the most important museum building projects from the past ten years; and the "New Works" series which continues the Museum's tradition of recognizing the work of international artists
- The Historical Museum of Southern Florida will begin showing in FY 2004-05, "The Florida Home: Modern Living, 1945-1965"; this exhibition will examine the work of architects and builders who shaped the residential landscape of Greater Miami from 1945 to 1965; in conjunction with "The Florida Home" the Museum will be showing "Television Comes to Miami" in its lobby, an exhibition co-organized by the Historical Museum and Steve Davidson of the Louis Wolfson Media History Center
- On February 24, 2005, the Historical Museum of Southern Florida will open "Visions of the Caribbean"; maps, prints, and photographs from the Caribbean countries of the Bahamas, Cuba, Jamaica, Haiti, the Dominican Republic, Barbados, and Trinidad will be on display

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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- The Historical Museum of Southern Florida will be providing free programming every Saturday and Thursday from September to November of 2004; the purpose is to ensure accessibility of the Museum for all in the community and to promote attendance
- APP completed restoration of seven art pieces along the Metrorail and Metromover lines in collaboration with Miami Dade Transit; a \$1 million reimbursement from a canceled project (Frank Stella) will be used for restoration of art pieces throughout the County
- OHP successfully completed a plan that will result in the relocation and rehabilitation of the historic Dice House, the oldest building in the Kendall area and, completed phase one of the countywide historic sites survey update, and designated two historic districts and one archeological zone
- The PAC construction budget for FY 2003-04 is \$344 million; the County Manager's Office, the Architect, and the Contractor are currently in negotiations for an agreement over the final contract price and the completion schedule for the Project; the negotiations will result in a final settlement for time and money for the project; recommendations will be brought to the Board for approval in July 2004 and a final Project allocation will be revised and presented to the Board in September
- In FY 2003-04, the Museum of Science and Planetarium will complete various facility upgrades, including refurbishing of the Planetarium seating, carpet replacement, and electrical improvements; the FY 2004-05 Proposed Resource Allocation Plan provides \$200,000 from COR to the Museum for additional facility improvements including repairs to the HVAC system
- The FY 2004-05 Administrative Reimbursement includes \$19,000 from Art in Public Places and \$112,000 from Vizcaya Museum and Gardens

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Library



#### **DEPARTMENT SUMMARY**

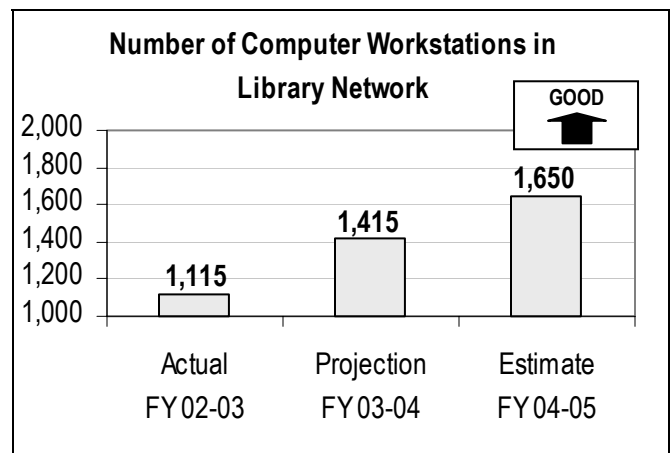
The Miami-Dade County Public Library System is responsible for the operation, maintenance, acquisition, and construction of libraries within the Library's Special Taxing District.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages, a state-of-the-art computer system and network consisting of approximately 541 public computer workstations with full Internet access. The Library System has a main library, 38 branches, and two bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. The Library System also works with other County departments and agencies involved in construction planning activities, and annexation and incorporation reviews. In addition, the Department works with real estate developers, architects, engineers, and construction managers in the implementation of the Department's capital plan.

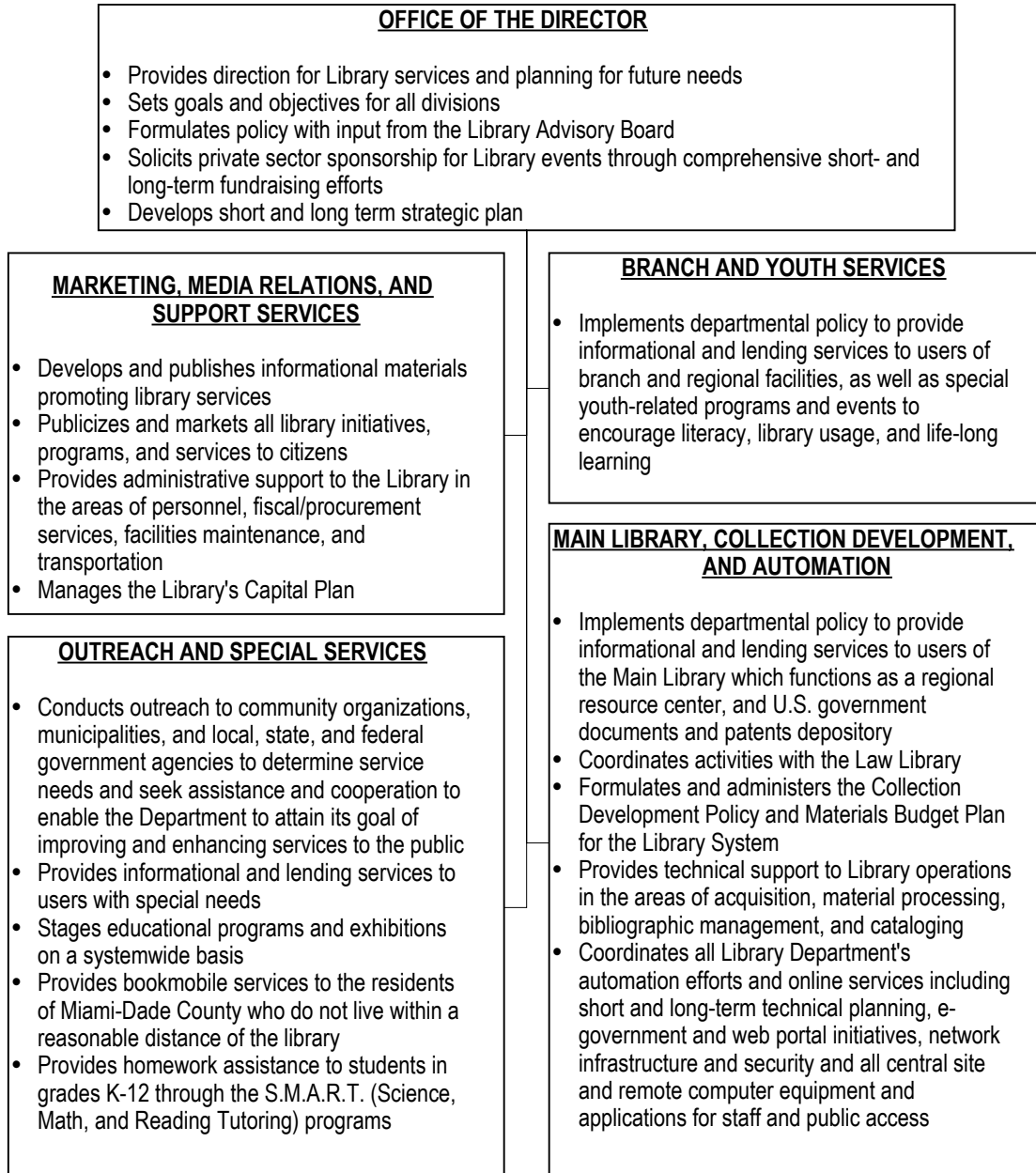
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Facilities conducting SMART tutoring sessions	32	38	40
• Facilities to be upgraded	12	9	6
• New and relocated facilities (branches) opened	3	2	4



# 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

## DEPARTMENT TABLE OF ORGANIZATION



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover (Capital)	7,257	11,235	16,627
Carryover (Operating)	2,055	2,000	2,724
Law Library Revenue	2,437	2,632	2,167
Library Ad Valorem District tax	48,149	53,965	61,260
Miscellaneous Revenue	2,377	4,309	1,825
State Grants	2,937	3,700	2,000
Total Revenues	65,212	77,841	86,603
<b>Operating Expenditure Summary</b>			
Salaries	20,579	23,407	24,592
Fringe Benefits	5,021	6,177	7,013
Other Operating	14,714	16,903	20,012
Capital	21,764	31,354	34,986
Total Operating Expenditures	62,078	77,841	86,603

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Recreation and Culture</b>				
Administration & Support	9,299	9,953	58	58
Law Library	2,632	2,167	18	14
Library Outreach Programing & Special Services	2,050	2,266	24	24
Library Public Services	33,878	38,573	427	446
New Facilities, Capital Renovations and Repairs	29,982	33,644	0	0
Total Operating Expenditures	77,841	86,603	527	542

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Upgrade and renovate Library facilities including but not limited to air conditioning and roof replacements, landscaping, and parking lot resurfacing	Funding for repairs and renovations will increase by \$375,000 from the prior year, for a total budget of \$2.5 million; the increased resources will allow the library to accelerate the renovation of the Northeast Branch Library by one year and the upgrade/renovation of six additional facilities
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Continue to provide free tutoring and homework help through the SMART program at all library branches	Provide free tutoring and homework help to 31,000 students in FY 2003-04; will add 250 additional students in FY 2004-05 as a result of new and expanded facilities

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

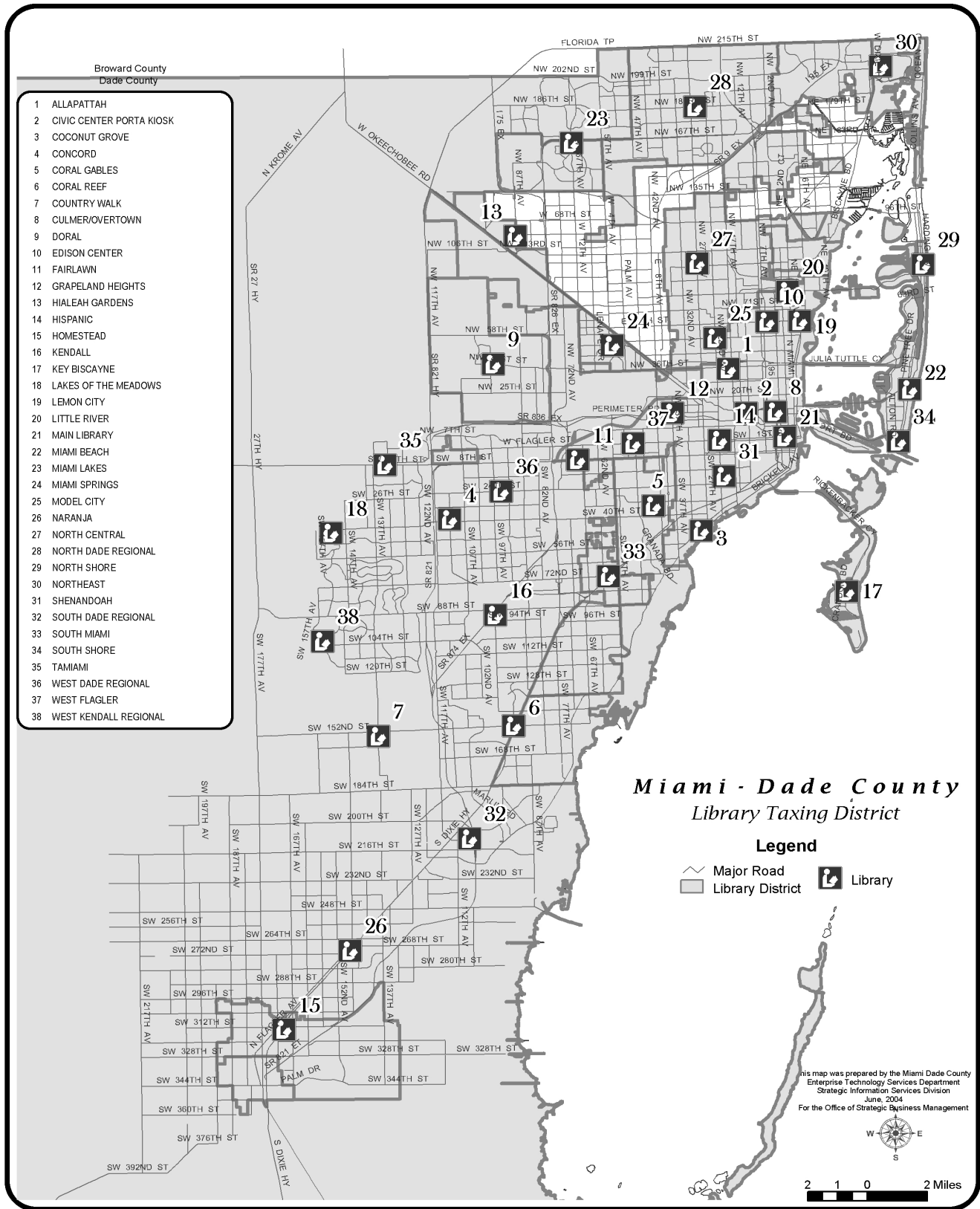
### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Continue to expand the availability of Library computers to the public in FY 2004-05	Added 300 new workstations and replaced 330 obsolete computers in FY 2003-04; will add 235 workstations in FY 2004-05
RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)	Continue the implementation of the Library Capital Program	Opened two mini-libraries in FY 2003-04 (Concord and Palm Springs North); and five other branches will be completed in FY 2004-05 (Miami Beach Regional, Sunny Isles Beach, Golden Glades, and two mini-libraries (Virrick Park and California Club); will relocate one facility to a new larger facility (South Shore Branch); construction of two additional 15,000 square foot libraries (Naranja and Kendale Lakes) are scheduled to begin in early 2005, anticipated opening in FY 2005-06

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Miami-Dade Library Taxing District	5,407	12,500	7,374	2,427	4,780	4,075	1,307	0	37,870
Grand Total :	5,407	12,500	7,374	2,427	4,780	4,075	1,307	0	37,870
<b>Expenditures</b>									
<b>Strategic Area : Recreation And Culture</b>									
Library Facilities - New	5,407	10,000	7,374	2,427	4,780	4,075	1,307	0	35,370
Library Facilities - Repairs and Renovations	0	2,500	0	0	0	0	0	0	2,500
Total :	5,407	12,500	7,374	2,427	4,780	4,075	1,307	0	37,870

# 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	1,535	1,757	1,994
Contract Temporary Employee Costs	38	10	10
Rent	2,126	2,340	2,901
Travel Costs	57	56	50
Transfers and Reimbursements			
• Communications for MDTV Promotional Spots Program	85	85	85
• County Attorney for Legal Costs	50	50	50

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Property tax revenues assume no change in the millage rate of 0.486 mills; the property tax roll is estimated to be \$132.683 billion; a portion of the operating millage (0.135 mills) is expected to generate \$17.017 million to develop new libraries, renovate existing facilities, and purchase new books and materials; in addition, the funding to construct the planned facilities at Doral, Killian, Country Walk, and Hialeah Gardens has been incorporated into the Building Better Communities Bond Program (\$36 million); if approved, the use of bond funds will allow for an expedited construction of those new facilities and will free up the revenue from the special millage to meet additional operating costs, accelerate the renovation of facilities, and allow for the purchase of additional books and materials
- The Proposed Resource Allocation Plan includes \$400,000 from the Federal E-Rate program; these funds will reimburse the Department for technology-related expenses
- Under the terms of an agreement with the Village of Pinecrest, pending final approval by the Board of County Commissioners, the Village will provide the land on which a 15,000 square foot stand-alone library will be constructed; the Department will fund the construction (not to exceed \$3.2 million)
- Funding for the purchase of books and materials will increase by \$550,000 from the current year, for a total allocation of \$6.7 million in FY 2004-05; the additional funding will allow the Library to purchase additional books for new and existing facilities
- Funding for the SMART program will increase by \$44,000 from the current year, for a total allocation of \$600,000; the additional funding will allow the Library to provide tutoring services at new and expanded facilities
- In cooperation with the Judiciary, a study will be conducted in the coming months regarding the consolidation of the Law Library into the Library District; a report that details the organizational structure and potential efficiencies will be presented to the Judiciary and the Board of County Commissioners prior to the September budget hearings; this action has the potential of increasing the availability of legal research services to court patrons

# 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

## Park and Recreation



### DEPARTMENT SUMMARY

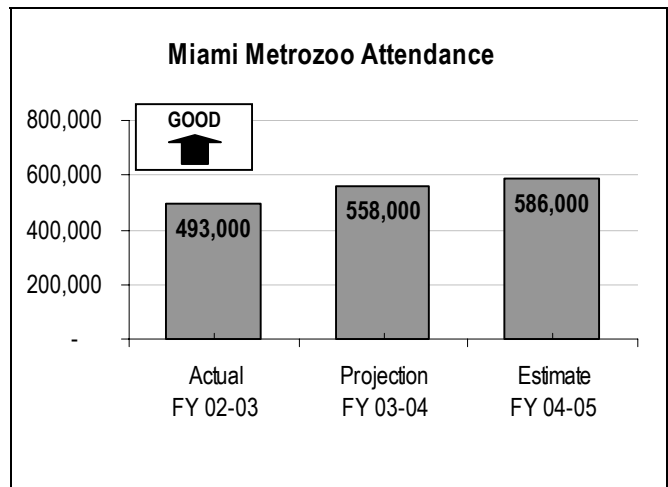
The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational and cultural facilities special taxing districts for landscape maintenance; and the operation of recreational programming activities.

As part of the Recreation and Culture strategic area, the Department manages 267 parks totaling 12,560 acres. These parks range from small neighborhood parks to large regional parks including golf courses, marinas, beach parks, sports parks, nature preserves, historic sites, and the Miami Metrozoo. The Department provides a variety of programs targeting all age groups and all abilities. Youth programs include after-school, sports development programs, and summer camps. Summer programs stress the arts, aquatics, and the natural environment. The Department offers programs for seniors, the physically challenged, the developmentally disabled, and cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the Senior PGA Golf Classic at Crandon Park Golf Course and a professional tennis tournament at the Crandon Park Tennis Center.

The Department coordinates its many activities and functions with a variety of stakeholders including residents, homeowner associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood focus groups.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• After school registrations at park facilities	1,146	1,152	1,163
• Deering Estate attendance	5,629	6,805	7,300
• Facility renovations/projects completed (number is dependent on size and complexity of projects)	131	202	91
• Golf rounds played	201,334	230,000	275,000
• Learn to swim registrants	9,076	9,000	9,258
• New and expanded facilities completed	46	52	43



# 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

## DEPARTMENT TABLE OF ORGANIZATION

### OFFICE OF THE DIRECTOR

- Provides departmental leadership, direction, administration, coordination of operations, construction, and maintenance support; and coordinates special projects, intergovernmental affairs, marketing, public information, and communication
- Oversees the operations of the Deering Estate at Cutler and the Miami Metrozoo, including development and maintenance of their collections, education, marketing, and facilities
- Coordinates departmental fund-raising efforts and acts as liaison with the Parks Foundation

### OPERATIONS MANAGEMENT

- Manages operations at regional and neighborhood parks, marinas, golf courses, athletic fields, tennis centers, swimming pools, and educational and athletic programs; and provides grounds maintenance, aquatics, leisure access, beach safety, special taxing district management, landscape maintenance, and youth services
- Manages natural areas
- Provides plant materials and landscape services throughout the Department and to other County departments
- Operates the Joseph Caleb Center, Dade County Auditorium, and the African Heritage Cultural Arts Center; coordinates cultural, educational, and recreational programs/activities

### ADMINISTRATION

- Provides overall logistical support for the Department including budget and finance, grant management, human resources services and employee development, safety administration, procurement of commodities and services including construction and maintenance, contracts management, financial and performance auditing, information technology, and the formulation of standards and practices

### PLANNING AND DEVELOPMENT MANAGEMENT

- Provides architectural and engineering design, development, and construction of capital projects, maintenance and repair services, construction, contract management, project management, surveys, and inspections
- Provides trades services for new construction and park facilities maintenance; and maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration
- Provides long-range planning and research

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	567	200	200
Countywide General Fund	29,236	34,847	39,695
Golf Courses	5,188	9,156	9,042
Interagency Transfers	600	865	800
Marinas	3,963	3,146	3,468
Miami Metrozoo	3,039	4,312	4,500
Miscellaneous Revenue	2,479	2,300	2,088
Other Proprietary Fees	15,895	15,606	15,520
Special Taxing District Revenue	3,638	3,548	3,284
UMSA General Fund	27,536	24,479	20,808
Total Revenues	92,141	98,459	99,405
<b>Operating Expenditure Summary</b>			
Salaries	44,066	48,165	50,483
Fringe Benefits	10,510	14,010	14,591
Other Operating	33,006	35,848	33,769
Capital	798	436	562
Total Operating Expenditures	88,380	98,459	99,405

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Recreation and Culture</b>				
Administration	7,355	8,157	85	84
Arts/Culture	4,060	5,200	39	39
CBO/Fairchild Tropical Gardens	685	685	0	0
Deering Estate	2,097	2,282	24	24
Development and Construction	1,473	1,356	89	89
Facility Maintenance	4,062	4,760	109	115
Golf	9,156	9,042	72	72
Grounds and Natural Areas Maintenance	11,115	10,741	250	250
Marinas	3,146	3,468	16	16
Miami Metrozoo	9,729	10,696	120	116
Other Programs (CBO support & Maint.)	1,360	1,413	7	7
Park Operations	31,733	29,079	337	318
Park Programming	7,045	7,302	53	51
Pools (other programs, rentals)	1,895	1,940	5	5
Strategic Subtotal	94,911	96,121	1,206	1,186
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Special Taxing Districts	3,548	3,284	22	22
Strategic Subtotal	3,548	3,284	22	22
Total Operating Expenditures	98,459	99,405	1,228	1,208

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC 1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Provide basic services and management required to operate parks, pools, and facilities daily	Maintain current hours of operation at 267 managed parks
RC 1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue developing schedules of routine and lifecycle maintenance program that will be proactive instead of reactive	Reduce by five percent a year, the number of emergency work orders to 2,856 from 3,006

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Recreation and Culture

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Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue conducting semiannual grounds maintenance and custodial inspections (i.e. Sparkle Tours); continue the maintenance of natural areas; and assure that all employees are properly trained on established grounds/custodial maintenance procedures	Maintain the Sparkle Tour scores at 3.25 (scale 1=best and 5=worst)
RC1-2: Available and high quality green space throughout the County (priority outcome)	Complete the Leisure Interest Survey and obtain data on trends in recreational participation and demands; identify and acquire park land in areas with deficiencies in open space; and update the Recreation and Open Space Master Plan	Increase the number of park land acquisitions from four acquisitions to five; and increase the number of public meetings attended to 96 from 92
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Expand art and cultural programming initiatives at neighborhood parks by conducting performances, programs, and events; and continue managing and maintaining the auditoriums and cultural facilities	Increase the number of arts and cultural program initiatives at park sites to ten from five; and establish collaboration projects with the Library Department and Miami Art Museum; summer camp registrations are expected to increase to 496 from 486
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Maintain marina occupancy levels and continue to meet the minimum guarantee per the Memorandum of Understanding (MOU)	Maintain occupancy levels at 105 percent and produce \$3.468 million in revenue
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)	Negotiate, execute agreements, and develop partnerships with private not-for-profit organizations to provide recreational, environmental, educational, and cultural activities at park facilities	Establish 15 programming partnerships with private not-for-profit partners

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Recreation and Culture

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Desired Outcome	Highlights	Performance Impact
RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)	Continue providing customer service training throughout the department	Increase the number of employees trained in customer service to 621 from 591
RC2-1: Reduction in unmet needs (priority outcome)	Purchase and install park furnishings at various park facilities (\$600,000)	Install 875 tables, 195 grills, and 485 replacement trash cans at 16 park facilities
RC2-1: Reduction in unmet needs (priority outcome)	Continue exploring alternate funding sources by hiring a self-supporting fundraising position	Obtain revenues from fundraising efforts in cooperation with the Parks Foundation
RC2-1: Reduction in unmet needs (priority outcome)	Continue facility maintenance improvements at park facilities (\$500,000)	Increase the safety and security of park patrons at 40 park facilities by troubleshooting existing security lighting problems and purchasing and installing new security lights as may be required; increase the maintenance and repairs of existing irrigation systems from the current level of 45 to 60 parks per year, (emergency response to irrigation problems within a one week); resurface, restripe, and replace bumper blocks at 30 park facilities
RC2-1: Reduction in unmet needs (priority outcome)	Continue with design and construction of the Carol City Community Center and soccer field, parking lot, restroom building, and shelters at Tamiami Park	Expecting the completion of the Carol City Community Center in the fourth quarter of FY 2006-07; will complete the restroom building at Tamiami Park in the second quarter of FY 2005-06; the soccer fields, parking lot, and shelters will be completed in the fourth quarter of FY 2005-06

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## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Recreation and Culture

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Desired Outcome	Highlights	Performance Impact
<p>RC2-1: Reduction in unmet needs (priority outcome)</p>	<p>Open, operate, and maintain new and expanded facilities (\$1.1 million)</p>	<p>Will complete, open, and operate 16 new and expanded facilities during FY 2004-05: at the African Heritage Cultural Arts Center (new music building); Country Village Park (new medium recreation Center); Country Lake Park (new restroom/storage building, lighted parking lot, and two basketball courts); Norman and Jean Reach Park (new lights for basketball courts, parking lot, shelter, and pool); Southern Estates Park (new lights for parking lot and walkway); Bird Lakes Park (new field center); Crandon Gardens (additional grounds maintenance); Three Lakes Park (new parking lot and soccer field lights and restroom building); Rock Pit # 68 (access control and pathways); Continental Park (restroom/storage building and recreation and tennis center renovation); Wild Lime Park (field center, parking lot, soccer fields, and playground); Cherry Grove Park (lighted parking lot and shelter); Kendale Lakes Park (new lights for basketball courts); Matheson Hammock Park (sewer connection); McMillan Park (parking lot lighting); and South Dade Greenway (7.8 miles of paved trails with trees and shrubs)</p>
<p>RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)</p>	<p>Continue providing quality recreational programming at park facilities</p>	<p>Expecting 8,810 summer camp, 1,782 sports development, 368 senior program, and 4,875 Leisure Access registrations in FY 2004-05; CBO sponsored program participants are anticipated at 85,147; the number of summer camp and sports development registrations are expected to be lower than prior year due to the transfer of 16 park facilities to the newly incorporated city of Miami Gardens</p>

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	27,380	10,329	3,000	1,500	0	0	0	0	42,209
Cash Donations - Non County Sources	0	1,500	1,500	0	0	0	0	0	3,000
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
Financing Proceeds	0	1,700	0	0	0	0	0	0	1,700
Florida Boating Improvement Fund	3,211	488	50	50	50	50	50	0	3,949
Florida Division of Cultural Affairs	300	0	0	0	0	0	0	0	300
Florida Inland Navigational District	1,487	0	0	0	0	0	0	0	1,487
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Other - Non County Sources	250	0	0	0	0	0	0	0	250
PAC Bond Proceeds	1,795	0	0	0	0	0	0	0	1,795
PAC Interest Earnings	700	0	0	0	0	0	0	0	700
Park Impact Fees	43,806	3,553	2,422	1,672	1,173	836	605	0	54,067
QNIP Phase I UMSA Bond Proceeds	26,685	0	0	0	0	0	0	0	26,685
QNIP Phase I UMSA Bond Proceeds	4,125	0	0	0	0	0	0	0	4,125
QNIP Phase II UMSA Bond Proceeds	18,625	0	0	0	0	0	0	0	18,625
QNIP Phase III Pay As You Go	1,414	0	0	0	0	0	0	0	1,414
Safe Neigh. Parks (SNP) Proceeds	68,976	48,706	0	0	0	0	0	0	117,682
Grand Total :	200,379	66,276	6,972	3,222	1,223	886	655	0	279,613
<b>Expenditures</b>									
<b>Strategic Area : Recreation And Culture</b>									
ADA Accessibility Improvements	470	403	301	326	0	0	0	0	1,500
Environmental Projects	12,267	1,808	0	0	0	0	0	0	14,075
Improvements to County Processes	175	450	0	0	0	0	0	0	625
Local Parks - New	36,829	17,265	13,242	11,288	7,282	3,500	2,643	0	92,049
Local Parks - Renovation	42,389	15,705	12,952	8,768	1,800	0	0	0	81,614
Metropolitan Parks - New	4,405	2,545	2,000	2,000	650	0	0	0	11,600
Metropolitan Parks - Renovation	31,131	18,773	11,521	9,025	3,101	50	50	0	73,651
Other	1,498	450	442	400	0	0	0	0	2,790
Park, Recreation and Culture Projects	0	664	600	445	0	0	0	0	1,709
Total :	129,164	58,063	41,058	32,252	12,833	3,550	2,693	0	279,613

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Community-based organization Funding	107	107	107
Contract Temporary Employee Costs	585	274	221
Electrical Service	2,541	2,498	2,740
Fairchild Tropical Gardens	378	378	378
Metrozoo water and sewer service	1,013	745	800
Travel Costs	121	109	107
Transfers and Reimbursements			
• Communications for partial cost of graphics technician	30	30	30
• Communications for MDTV Promotional Spots Program	85	85	85
• Enterprise Technology Services Department for web design services	30	30	42

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 03-04	Proposed Fee FY 04-05	Dollar Impact FY 04-05
Country Club of Miami (various fees)	Various	Various	700,000
Crandon golf course revenue (Greens Fees)	46	50	186,000
Crandon Park parking fee	4	5	172,000
Haulover Park parking fee	4	5	264,000
Planning Review (Plat Committee)	0	100	48,000
Planning Review (Zoning Applications)	0	100	32,000

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes \$200,000 from the Quality Neighborhoods Improvement Program bond interest earnings and \$265,000 from Impact Fees to fund various planning activities
- The Department will use funds donated by the Miami Heat to support summer programs (\$250,000); this is the last year of the contractual contribution
- Funding for the Park Ranger program is now reflected as part of the general fund allocation to the Department (\$1.126 million)
- The Department will continue funding for Fairchild Tropical Gardens education and outreach programs, horticulture and facility operations, and visitor services (\$378,000)
- The Department is in the process of completing the transfer of 16 park facilities to the City of Miami Gardens; in January 2004 the Department gave the City a permit to operate, manage, and maintain these facilities; it is anticipated that an interlocal agreement will be completed and presented to the Board of County Commissioners for approval in the fall of 2004
- In a joint effort between the Office of Historic Preservation and the Park and Recreation Department, the historic Dice House in South Miami-Dade County will be preserved in essentially its original setting by moving it one half mile to Continental Park, where it will serve as a recreational center while retaining its historic nature
- The Department will save \$79,000 from the reorganization of the maintenance unit at Miami Metrozoo; the change will create greater efficiencies and supervisory oversight through a team/zone approach for exhibit and grounds care; organizational adjustments in the reception area are also included
- The third year (FY 2002-03) of gainsharing at the six county marinas generated revenues and cost savings of \$843,000 above the minimum guarantee of \$2.088 million; \$86,000 was shared with 43 employees pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU) and \$757,000 will be used for marina capital projects
- Repairs to the West Course at the Country Club of Miami have been completed and the Course will be fully operational in FY 2004-05; various fee adjustments are recommended, including increases to greens fees during the Winter season and fee reductions for the off season (\$700,000); in general, regular customers playing once a week during the Summer will experience a reduction of \$27.50 in greens fees, while the same customer playing during the Winter will see an increase of \$18.00
- Recommendations are made for miscellaneous increases to Park and Recreation fees, including greens fees at golf course facilities to reflect market conditions; Crandon Park and Haulover Park parking (for \$4.00 to \$5.00) and Deering Estate permits for film and photo shoots; fees are also recommended for new services and programs at campgrounds, cultural facilities, and other parks; admission fees at Metrozoo will be adjusted for adults by \$0.29 (to \$11.50) and by \$0.21 (\$6.75) for children
- The FY 2003-04 budget included the re-classification of 14 parks (A.D. Doug Barnes, Amelia Earhart, Homestead Air Reserve, Ives Estates, Ives Estates Tennis Center, Kendall Indian Hammocks, Kendall Soccer, Lakes by the Bay, Roberta Hunter Park, Southridge, Tamiami, Tree Island, Tropical, and West Kendall District Park) into regional parks funded from countywide revenues; several capital projects at those parks were funded through the Quality Neighborhoods Improvement Program (QNIP); to avoid project delays, it was determined that the projects could proceed and the debt service payment for the portion of the QNIP funding represented by those projects is recommended to be paid by countywide funds (\$894,000)
- Miami Metrozoo will implement various revenue initiatives including: safari cycle concession; stroller rental concession; paddle boat concession; bird feeding; giraffe feeding station; and a monorail surcharge (\$130,000)
- The Proposed Resource Allocation Plan eliminates three full-time positions (\$149,000) with the transfer of Doral Park, Doral Meadow, and Miami West Park to the City of Doral

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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- The Martin Luther King Day Parades and Festivities in Miami, Homestead, West Perrine, and Liberty City, the Memorial Day Weekend on Miami Beach, and the Miami Tropical Marathon, previously funded by in-kind reserve funds, are incorporated into the Department's Proposed Resource Allocation Plan for FY 2004-05
- Capital Outlay Reserve funding is provided for various safety-related projects including compliance with electrical and structural 40-year building recertification building codes (\$950,000); outdoor electrical safety repairs (\$1.43 million); community-based organizations grants for park renovations (\$500,000); areawide and local park renovations (\$1.97 million), and park facilities sewer connections (\$1.5 million)
- Funding for park operations advertising was reduced by \$150,000, to \$616,000, and Miami Metrozoo advertising was reduced by \$135,000, to \$900,000; the Communications Department will work with the Park and Recreation Department to develop marketing and public information program options that will mitigate the reduction
- The Proposed Resource Allocation Plan provides funding to continue essential services by consolidating various responsibilities in contracts management, finance, information technology, and operating divisions (\$409,000); resources are provided to open new and expanded park facilities (\$1.1 million); additional funding is also provided by the general fund for the purchase of various park furnishings, and facility maintenance improvements (\$1.1 million)

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Safe Neighborhood Parks



#### **DEPARTMENT SUMMARY**

In 1996, the citizens of Miami-Dade County voted and authorized the County to issue up to \$200 million in municipal bonds to fund park and recreational capital improvements throughout the County.

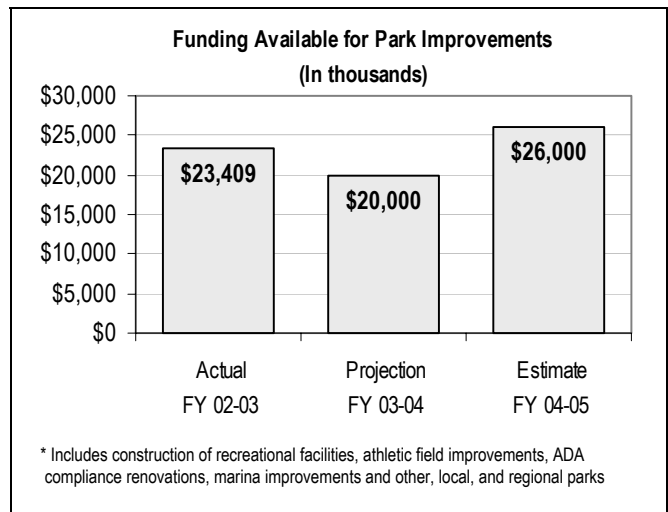
The Office of Safe Neighborhood Parks (OSNP) was created in 1997 to administer the Safe Neighborhood Parks Bond Program, to serve as staff support, and provide administrative services to the Safe Neighborhood Parks Bond Program Citizens' Oversight Committee.

As part of the Recreation and Culture strategic area, the OSNP executes policies and procedures established by the Oversight Committee in accordance with the governing ordinance; facilitates the execution and award of contracts; ensures the proper disbursement of bond funds and interest earnings; and serves as the liaison and point of contact for grantees and the public.

Much of the work performed by the OSNP includes oversight of multi-million dollar capital expenditures, authorized by the Oversight Committee. In doing so, it works with various grantees including the Miami-Dade County Park and Recreation Department, various municipalities, and other community-based organizations, including the Miami Children's Museum and Fairchild Tropical Gardens.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Natural areas acres restored (since initial issuance of bonds)	1,551	1,553	1,553
• Park land acres purchased (since initial issuance of bonds)	284	288	292
• Regional park improvements funding (dollars in thousands)	\$7,565	\$6,000	\$10,000



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION

<b>SAFE NEIGHBORHOOD PARKS</b>
<ul style="list-style-type: none"> <li>Administers the SNP bond program proceeds and interest earnings</li> <li>Provides staff support to the SNP Citizens' Oversight Committee to insure coordination with capital project management among the County, the municipalities, and not-for-profit organizations</li> </ul>

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
SNP Bond Interest Revenue	427	530	420
Total Revenues	427	530	420
<b>Operating Expenditure Summary</b>			
Salaries	237	312	248
Fringe Benefits	100	134	107
Other Operating	90	84	61
Capital	0	0	4
Total Operating Expenditures	427	530	420

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Recreation and Culture</b>				
Administration	530	420	4	4
Total Operating Expenditures	530	420	4	4

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies – Budget and Finance and Recreation and Culture

Desired Outcome	Highlights	Performance Impact
ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Continue to serve as staff support to the SNP Citizens' Oversight Committee and administer the bond program consistent with the Ordinance and Administrative rules	Maintain an overall 4.5 rating (scale of 1-5) for staff support/service to the Citizens' Oversight Committee

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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RC2-1: Reduction in unmet needs (priority outcomes)	Expand park land acquisitions throughout Miami-Dade County	Will provide funding for the following acquisitions: Losner Park expansion (City of Homestead (\$200,000)), Hammock House (City of South Miami (\$183,000)), Little Haiti Park (City of Miami (\$250,000)), Oakland Grove Mini-Park expansion (City of Miami (\$100,000)), Miami Springs bike path and linear park (City of Miami Springs (\$90,000))
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### **SELECTED LINE ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	Actual FY 02-03	( Dollars in Thousands ) Budget FY 03-04		Proposed FY 04-05
Administrative reimbursement	14	15		12
Building leases	15	15		15
External Special Audit	11	13		13

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- Completion of the final bond sale and remaining capital projects in the SNP bond program will lead to the downsizing and eventual phase-out of the office; OSNP will continue to monitor availability of funds to support the on-going administrative costs and ensure proper staffing levels to meet the final stages of its strategic goals

