

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Park and Recreation

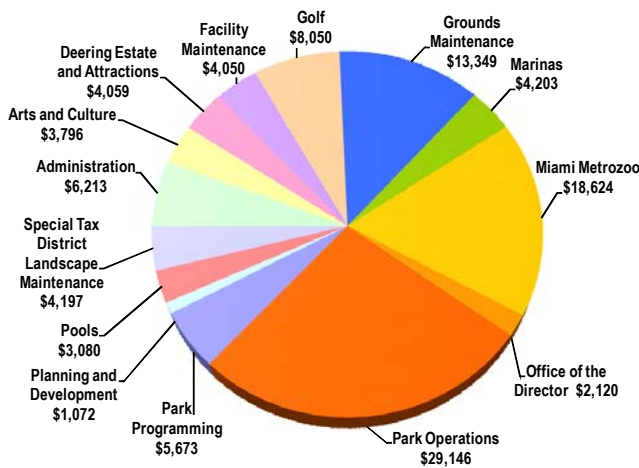
The Park and Recreation Department acquires, constructs, maintains, and operates County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and supervises and coordinates recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 262 parks encompassing over 12,668 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The Department offers 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 professional tennis tournament at the Crandon Park Tennis Center.

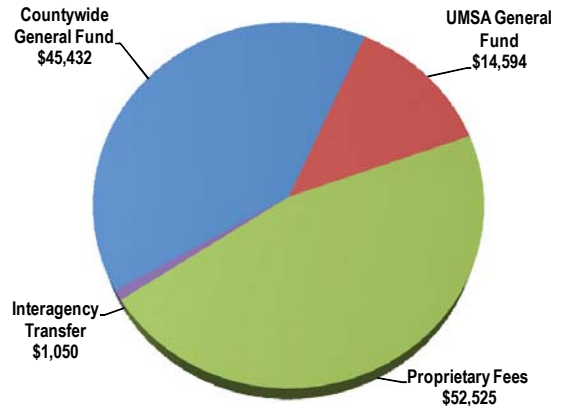
The Department coordinates its many activities and functions with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other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

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR													
<ul style="list-style-type: none"> Provides departmental leadership, direction, administration, and coordination of operations, construction, and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information, communications; departmental fundraising efforts and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission 													
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MIAMI METROZOO													
<ul style="list-style-type: none"> Manages and operates the zoo, conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 													
<u>FY 08-09</u> 192	<u>FY 09-10</u> 182												

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	42,131	45,481	45,432
General Fund UMSA	28,225	25,971	14,594
Golf Course Fees	8,798	9,371	8,672
Interest Earnings	122	111	0
Marina Fees and Charges	7,987	8,335	7,855
Miami Metrozoo Fees and Charges	6,549	7,591	8,320
Miscellaneous	0	0	222
Other Revenues	576	472	498
Carryover	7,783	4,468	1,454
Fees and Charges	19,238	22,756	18,229
Special Taxing District Carryover	3,476	2,662	2,949
Special Taxing District Revenue	3,910	5,306	4,326
Fees for Services	50	50	50
Convention Development Tax	1,000	1,000	1,000
Total Revenues	129,845	133,574	113,601
Operating Expenditures Summary			
Salary	56,568	58,541	48,643
Fringe Benefits	17,155	20,108	15,049
Other Operating	46,299	44,861	43,515
Capital	1,351	1,400	425
Total Operating Expenditures	121,373	124,910	107,632
Non-Operating Expenditures Summary			
Debt Service	892	1,132	1,160
Reserve	0	3,629	3,460
Transfers	0	3,903	1,349
Total Non-Operating Expenditures	892	8,664	5,969

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration	7,896	6,213	60	45
Arts and Culture	4,097	3,796	30	27
Deering Estate and Attractions	5,014	4,059	43	36
Facility Maintenance	4,668	4,050	109	96
Golf	9,438	8,050	56	45
Grounds Maintenance	15,204	13,349	273	252
Hurricane - Fund 040	0	0	0	0
Marinas	5,039	4,203	21	13
Miami Metrozoo	19,021	18,624	192	182
Office of the Director	2,144	2,120	14	14
Park Operations	34,925	29,146	344	299
Park Programming	8,060	5,673	45	30
Planning and Development	1,014	1,072	94	103
Pools	3,150	3,080	8	5
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Tax District Landscape Maintenance	5,240	4,197	7	7
Total Operating Expenditures	124,910	107,632	1,296	1,154

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	71,304	54,568	51,978	53,407	40,820	27,898	20,128	93,298	413,401
Capital Outlay Reserve	2,529	5,500	0	0	0	0	0	0	8,029
Commissioner Donations	1,455	0	0	0	0	0	0	0	1,455
Department Operating Revenue	6,591	1,608	1,000	1,000	1,000	1,000	1,000	0	13,199
FDOT Funds	1,970	4,882	0	5,095	0	0	0	0	11,947
Florida Boating Improvement Fund	1,108	300	300	300	300	300	300	0	2,908
Florida Inland Navigational District	897	236	1,200	0	0	0	0	0	2,333
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other Non-County Sources	480	0	0	0	0	0	0	0	480
Park Impact Fees	37,322	1,400	0	0	0	0	0	0	38,722
QNIP Phase II UMSA Bond Proceeds	19,187	0	0	0	0	0	0	0	19,187
QNIP Phase IV UMSA Bond Proceeds	11,334	0	0	0	0	0	0	0	11,334
QNIP Phase V UMSA Bond Proceeds	7,249	0	0	0	0	0	0	0	7,249
Safe Neigh. Parks (SNP) Proceeds	89,882	0	0	0	0	0	0	0	89,882
Sunshine State Financing	6,700	0	4,500	0	0	0	0	0	11,200
Sunshine State Series 2008 Interest	105	0	0	0	0	0	0	0	105
Total:	262,713	68,494	58,978	59,802	42,120	29,198	21,428	93,298	636,031
Expenditures									
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,500	0	0	0	0	0	0	0	1,500
Areawide Parks - New	14,679	2,821	0	0	0	0	0	0	17,500
Areawide Parks - Renovation	35,567	31,200	31,265	21,875	18,465	10,791	10,390	64,653	224,206
Beach Projects	6,516	4,929	1,925	463	85	6,052	3,959	1,071	25,000
Golf Improvements	4,358	384	0	0	0	0	0	0	4,742
Infrastructure Improvements	1,755	50	0	0	0	0	0	0	1,805
Local Parks - New	35,614	15,337	9,005	5,613	2,475	0	0	0	68,044
Local Parks - Renovation	73,219	20,891	16,083	9,023	3,346	4,419	2,715	11,051	140,747
Marina Improvements	14,232	3,173	4,375	4,305	1,230	1,230	1,200	0	29,745
Metrozoo Improvements	25,229	5,987	2,060	20,000	8,443	0	2,467	9,814	74,000
Park, Recreation, and Culture Projects	897	1,665	1,100	800	9,721	6,536	532	4,249	25,500
Pedestrian Paths and Bikeways	2,554	5,432	5,046	4,730	2,855	100	65	2,460	23,242
Total:	216,120	91,869	70,859	66,809	46,620	29,128	21,328	93,298	636,031

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Community-based Organizations	1,061	664	0	384	0
Contract Temporary Employees	206	251	141	231	153
Electrical Service	3,367	4,131	3,753	4,037	4,233
Water and Sewer Service	2,761	3,297	3,065	3,430	3,237
Fuel Costs	1,333	2,015	1,459	1,166	1,669
Rent	833	833	883	883	903
Travel	149	97	144	70	40
Registrations	33	25	39	16	31
Impact Fee Administrative Reimbursement	342	0	65	0	0
Transfers and Reimbursements					
• GIC - Community Periodical Program	10	10	10	10	49
• From Solid Waste for the grounds maintenance of the West Dade Soccer Park	0	28	41	41	41

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Fruit & Spice Park-Adult General Admission	\$7	\$8	\$10,000
• Recreation-Amelia Earhart Park-Special Event Area Fee	\$2,000	\$3,000	\$5,800
• Recreation-Sports Development Transportation Fee	0	\$11	\$35,200
• Parking - Bus/RV fee*	\$10	\$15	\$0
• Planning and Research Division -various plat, hearing, and zoning application and review fees	various	various	\$1,137
• Marinas - various wetslips and transient boating fees	various	various	\$442,000
• Programming (Costal Region) – tournament and league rates*	various	various	\$0
• Shelter rental rates at various park facilities	various	various	\$7,600
• Cabana rental rates (Costal Region)*	various	various	\$0
• Golf – club and cart rentals, green, driving range, program and annual permitting fees*	various	various	\$0
• Metrozoo – souvenir photos and animal encounter tour	various	various	\$5,000
• Recreation – South Dade Splash Pool rental rates	various	various	\$1,000
• Recreation – picnic shelters rental rates at various parks	various	various	\$8,900
• Recreation – building rental rates at various parks and facilities	various	various	\$2,000

*Fee increases are to make up for the loss of revenues due to decreasing participation; therefore, additional revenues are not anticipated to be generated in FY 2009-10

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DIVISION: DEERING ESTATE AND ATTRACTIONS

The Deering Estate and Attractions Division manages and operates the Deering Estate at Cutler, and Fruit and Spice Park.

- Preserves the historical, archeological, environmental and cultural legacy of the Deering Estate at Cutler and continues to maintain the estate’s status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruit, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world
- Continues to expand art and cultural offerings through the “Artist in Residence,” “Art on Loan,” “Living Artist Concert Series”
- Hosts three major outdoor special events a year – “Holiday Under the Stars,” “Valentine’s Moonlight and Music,” and the annual “Deering Seafood Festival”
- Administers “Living Classroom” programs year around, which includes spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida’s remarkable sub-tropical beauty, pristine parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips and biking; exploring the natural history of South Florida

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance	OC	↑	45,000	48,167	46,000	54,065	54,300
	Deering Estate facility rentals*	OC	↑	130	164	140	175	165

*FY 2007-08 and FY 2008-09 Actuals reflect increased marketing efforts to rent out various underutilized facilities

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department’s FY 2009-10 Adopted Budget includes a general admission fee increase for the Fruit and Spice Park, projected to generate \$10,000 in revenues
- *As a result of the economic downturn, the Department’s FY 2009-10 Adopted Budget includes a reduction of \$955 million and seven positions, which will require a reduction of activities at the nature centers and in EcoAdventure programming and interpretive programs*

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DIVISION: GOLF

The Golf Division oversees the day-to-day operations of all five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Provides oversight and manages the ground maintenance of all the County-owned golf courses
- Oversees the day-to-day business operations of five golf pro-shops
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	266,500	264,331	266,500	251,605	252,000

* FY 2008-09 and FY 2009-10 Actuals reflect a decrease in golf rounds due to the declining economy

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget includes a fee increase for club rentals at Crandon Golf Course
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes reductions of \$1.388 million and 11 positions, to include reclassifying the Haulover Golf Course to an "executive golf course" and transferring the course from the Golf Division to Park Operations, making the course an amenity and function of Haulover Park and reducing 12,147 part-time hours at Country Club of Miami, Palmetto, Briar Bay, and Crandon*

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DIVISION: MARINAS

The Marinas Division oversees the day-to-day operations of the six County-owned marinas: Crandon Park, Haulover Park, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson Hammock.

- Provides oversight of the marinas' capital improvement plan
- Manages the day-to-day maintenance of the marinas

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	99%	100%	95%	95%

*FY 2008-09 and FY 2009-10 Actuals reflect a decrease in marina occupancy due to the declining economy

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In July 2009, the construction of Bill Bird Marina at the Haulover wet slips was completed, increasing the number of wet slips from 39 to 144; the Marina's FY 2009-10 Adopted Budget includes various new fees as well as fee increases to include wet-slip fees and daily, weekly, and monthly transient boat fees, all projected to generate an additional \$442,000
- In FY 2008-09, the ninth year of gainsharing, six County marinas generated revenues of \$1.032 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$952,000 is projected to be transferred to the marinas capital improvement reserves and \$79,947 will be shared with 42 employees
- The Florida Department of Environmental Protection, in April 2009, awarded the Matheson Hammock Marina the Clean Marina designation, adding to MDPR's Marina Division's three previously designated marinas, Black Point, Herbert Hoover at Homestead Bayfront Park, and the Pelican Harbor Marina
- The Department completed construction of the Crandon dockmaster complex in June 2009; it includes restrooms, showers, laundry facilities, bait and tackle, and the marina office; the Department expects to complete the Haulover dockmaster complex in December 2009, which will include restrooms, showers, laundry facilities, vending area, a multi-purpose room, and both the marina and park offices
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$836,000 and eight positions in reductions, including operating expenses for promotional materials and marketing, reductions to part-time hours resulting in a decrease in the grounds maintenance service, and various miscellaneous operating expenses*

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DIVISION: MIAMI METROZOO

The Miami Metrozoo Division oversees the day-to-day operations of the zoo.

- Encourages an appreciation for the world's wildlife by creating opportunities for people to connect with animals
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national American Zoo and Aquarium Association (AZA) accreditation
- Ensures high maintenance standards for all exhibits, facilities, and landscaping to meet visitor expectations
- Creates a rewarding visitor experience through excellent customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of the Miami Metrozoo
- Creates and delivers educational programs, in conjunction with the Zoological Society, that inspire respect for animals and nature

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase participation at the Miami Metrozoo	Miami Metrozoo attendance*	OC	↑	570,500	605,590	715,000	809,345	715,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In December 2008, Miami Metrozoo's Amazon and Beyond exhibit opened; the 27 acre exhibit features over 600 new animals representing more than 100 species in 80 exhibits including a 50,000 gallon aquarium; in FY 2009-10 the Department projects attendance of 715,000
- In May 2009, the Miami Herald readers named Miami Metrozoo for 2009, the "Best Outdoor Attraction and Best with Kids"; in addition, the zoo will be featured in the winter edition of South Florida Parenting magazine as the Hall of Fame Winner for the 2009 Kids Crown Award
- In March 2009, Miami Metrozoo was awarded with the "2009 Visitor Industry Award" by the Beacon Council; this award recognizes the outstanding contributions to the local economy in the areas of job creation, business expansion, corporate citizenship, and leadership
- Miami Metrozoo's FY 2009-10 Adopted Budget includes \$9.975 million in Countywide General Fund support and two new fees, souvenir photos and offsite animal encounters
- Capital improvements for Miami Metrozoo include repairs and enhancements to the Amphitheater, including the stage, backstage facilities, seating area, and its associated shade canopy; the project is funded from Trust Funds, accepted by MDC under resolution R-399-08 and FEMA funds for Hurricane Katrina recovery, accepted under resolution R-1331-05; the project will be bid in FY 2009-10 and construction should be completed in FY 2010-11

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- *As a result of the economic downturn, Miami Metrozoo's FY 2009-10 Adopted Budget includes a reduction of \$397,000 and ten vacant full-time positions, including five Zookeepers, two Horticulture Specialists, one Public Facilities Manager 3, and two Concession Attendants; the elimination of the two Horticulture Specialists will require that the zoo rely on more volunteers to initiate any new planting projects; one Zookeeper position for the Amphitheater is being eliminated while the Amphitheater is under construction; and as revenues increase during the fiscal year, the five Zookeepers, one Public Facilities Manager 3, and two Concession Attendants may be added back as overages to support Miami Metrozoo operations, and a reduction of 22,188 in part-time hours; as a result, part-time hours will be reduced during the Zoo's slower periods which may result in the closing of some concession stands, a reduction in tours, and the monorail station*

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DIVISION: PARK OPERATIONS

The Park Operations Division oversees park security, equestrian center, tennis tournament and tennis center, regional offices, Trail Glades Range, custodial services, community events, track and field coordination, campgrounds, toll booth operations, beach maintenance, programming partnerships, ballfield maintenance, and special tax district management.

- Provides oversight of primary/basic park operations to include the opening and closing of parks/facilities, custodial services, support for programming partners, rentals, and ballfield maintenance
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Open, which is held at the Tennis Center at Crandon Park
- Manages and operates the Trail Glades Gun Range and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center
- Manages services for special tax districts

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage parks facilities effectively	Campground rentals*	OP	↔	38,000	41,322	38,500	41,433	41,400
	Facility rentals	OP	↔	20,000	19,477	20,000	16,433	20,000

*Includes Larry & Penny Thompson and Greynolds parks; FY 2007-08 and FY 2008-09 Actuals were higher than projected due to new park amenities that opened in March 2008 at Larry & Penny Thompson

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents	Trail Glades Range admissions*	OP	↔	18,200	34,920	29,000	35,892	35,000

*FY 2007-08 and FY 2008-09 Actuals were higher than projected due to higher than expected admissions at the annual shooting event held in January

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The Department has partnered with the Miami-Dade Police Department (MDPD) to provide screened and supervised Illegal Dumping Community Service workers an opportunity to serve their assigned hours at parks under the supervision of staff from the MDPD, Illegal Dumping Unit
- In October 2008, the Department opened a new field center, storage building, and other amenities at the Kendall Indian Hammocks Park; the 3,136 square foot field center includes a storage room, restrooms, covered breezeway, a concession stand, an office and multi-purpose room, a 50-space lighted parking lot, and a 3,824 square foot equipment storage facility; in addition, the Department opened a new domino shelter with four domino tables and chairs, and a new concrete walkway at Tamiami Park
- In December 2008, the Department in conjunction with Home Depot and volunteers from the Department built its second KaBOOM playground in Little River Park; KaBOOM is a non-profit that helps communities across the country to build playgrounds; in conjunction with various community groups and volunteers, the playground was built in less than a day; this was part of a nationwide project by KaBOOM and Kraft Foods Lunchables
- In December 2008, the Department opened a new park containing a prehistoric and historic Native American archaeological site on its grounds; the newly developed 2.5 acre site is named Chittohatchee Park and represents 5,000 years of human prehistory and history including habitation by the Tequesta Indians and their ancestors
- In April 2009, the Department opened a new skate park at Country Village Park; the skate park includes concrete skate ramps and equipment for various levels of play, a covered spectator area with bleachers adjacent to the park and walkways connecting the skate park to the rest of the park
- *The FY 2009-10 Adopted Budget eliminates \$5.779 million and 45 full-time positions, including converting full-time positions to part-time, part-time hours and staffing, various commodity expenditures, facility and grounds maintenance service levels, overtime hours, and fleet reductions; parks with CBOs or revenue producing opportunities, such as shelter and building rentals, will be staffed by part-time employees and supervised by a full-time Field Service Areas Manager; part-time staff will be used on an as needed basis; the department will no longer be able to provide volunteer support for park events to include the Miami International Agriculture and Cattle Show, Ribfest, Love In, 4th of July, and Tennis Tournament*

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DIVISION: PLANNING AND DEVELOPMENT

This Division provides day-to-day project management, architectural and engineering design, and construction of capital projects, contract management, and capital program management.

- Provides long-range planning and research
- Provides capital program coordination

Strategic Plan Outcome - Measures

- RC1-2: Available and high quality green space throughout the County (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	OC	↑	2.75	4.12	2.75	3.91	2.75

*Targets are based on the standards set in the Comprehensive Development Master Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2009-10 Adopted Budget continues implementation of over 190 multi-year projects from the Building Better Communities (BBC) Bond Program (\$413 million); there are currently 86 active projects with a budget of \$252 million; 60 project sites have been completed; 28 percent of the active projects are under construction and another 62 percent of the active projects are in the design phase
- In April 2009, the Department opened the new Splash Playground at A.D. Barnes Park; the 1,496 square-foot facility has interactive elements for children; the playground also meets American with Disabilities Act (ADA) standards and features an ADA elevator lift allowing persons with disabilities to easily move from the pool deck area to the splash playground
- The Department will continue to implement 28 park projects funded with Impact Fees; 24 park projects funded with QNIP dollars; and ten projects funded with Safe Neighborhood Parks (SNP) dollars

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DIVISION: FACILITY MAINTENANCE

The Facility Maintenance Division provides trades services for new construction, park facility maintenance, and repair services.

- Maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Percentage of playgrounds inspected	EF	↑	100%	100%	100%	100%	100%
	Percentage of budgeted lifecycle programs completed	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget continues to fund area-wide and local park improvements (\$5.5 million in Capital Outlay Reserve Funds)
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$618,000 and 13 full-time positions in reductions to include Carpenter support services, which will result in a seven percent reduction in work orders, and a reduction to Trade supervision, which will result in a 15 percent reduction in trades supervision*

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DIVISION: GROUNDS MAINTENANCE

The Grounds Maintenance Division maintains the department's grounds through cutting, trimming, edging, sweeping all ballfields, athletic turf fields, and tot lots as well as restoring, protecting, and managing Miami-Dade County's naturally occurring plant and animal communities.

- Provides on-site grounds maintenance staff and tree crews at metropolitan parks
- Responsible for the restoration and maintenance of nature preserves in parks
- Manages the Landscape Division, which is contracted to provide grounds maintenance services to other County Departments and provides services for hurricane recovery
- Responsible for the Environmentally Endangered Lands (EEL) Program removing invasive non-native plants from these preserves

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to meet increasing demands to conserve, manage, and maintain green space by allocating resources to Natural Areas Management
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction of \$1.855 million and 21 full-time positions, including one Biologist and tree crew force in Natural Areas Management; reduced maintenance cycles and part-time hours at Haulover Park, Homestead Bayfront Park, Black Point, and Matheson Hammock; and, a 25 percent overall reduction in annual maintenance cycles related to Roving Crews (e.g. custodial services, litter pick-up, trimming, edging, mowing, etc.), which in FY 2008-09 ranged from 12 to 26 cycles per year, depending on the needs of individual parks, but in FY 2009-10 are reduced to 9 to 21 cycles per year*

DIVISION: PARK PROGRAMMING

The Park Programming Division oversees summer camps, afterschool, sports development, learn-to-swim, and leisure access

- Promotes healthy lifestyles by providing nutritional tips and activities working in conjunction with The Children's Trust and the University of Miami Health System
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Operates after-school programs which include activities such as sports, arts and crafts, general play, and homework assistance
- Administers leisure access recreational programs for children and adults with disabilities
- Provides learn-to swim classes certified by the American Red Cross Water Safety instructors
- Administers a sports development program in consecutive three month periods in selected parks offering activities such as flag football, track and field, softball, soccer, tennis, and volleyball
- Provides a 10 week summer camp program, which includes various activities such as football, soccer, tennis, basketball, arts and crafts, board games, swimming, and fencing

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Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome) 								
Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents*	Learn-to-Swim registrants	OP	↔	8,100	11,074	8,600	13,722	11,000
	Senior Program registrants	OP	↔	315	654	360	561	531

*Excludes Arts and Culture

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In February 2009, the Miami-Dade Park and Recreation Department along with the South Florida Bluegrass Association hosted the 31st Annual Everglades Bluegrass Festival at Haulover Park providing three days of bluegrass music
- In March 2009, Camp Owaissa Bauer reopened; renovations to the campground included a newly refurbished and air conditioned dining hall, a state-of-the-art kitchen, ADA approved communal bathrooms, new walkways connecting facilities, various cabin upgrades, as well as, indoor and outdoor building improvements
- In FY 2009-10, the following events are not supported by the General Fund: Noches Tropicales, the annual Cornucopia of the Arts, the Fourth of July at Amelia Earhart Park, the Love-In at Greynolds Park, the Homestead Air Reserve Park Ribfest, and the Miami International Agriculture and Cattle Show*
- As a result of the economic downturn, the FY 2009-10 Adopted Budget includes reductions of \$2.387 million and 15 full-time positions, to include a reduction in General Fund support to the after-school program, which will continue to operate with an emphasis on breaking even with fees, charges, and grants; a reduction in General Fund support for Senior Programs; a reduction in General Fund support to the Leisure Access Division; reductions in the Medicaid Waiver Programs from Miami-Dade County Public Schools, resulting in programming support being offered only three days a week from five; cancellation of the Community Action Agency contract, which will no longer provide seniors with a fitness and art activity once a week; and, Medicaid's cancellation of funding for non-residential habilitation activities*

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DIVISION: ARTS AND CULTURE

The Arts and Culture Division oversees the day-to-day operations of the African Heritage Cultural Arts Center, Raices Hispanic Heritage Cultural Arts Center, the Miami-Dade County Auditorium, the Women's Park, and the Joseph Caleb Auditorium.

- Provides auditorium rental opportunities for professional and community arts organizations offering performing arts presentations
- Provides a variety of cultural arts programs such as instrumental and choral music, dance, drama, visual arts and puppetry for youth seeking to explore and discover their own interests and talents and gain a deeper appreciation of artistic forms

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget in the Arts and Culture Division includes reducing staff at the Miami-Dade County Auditorium and contracting out concession and custodial services (\$301,000, three full-time positions)*

DIVISION: POOLS

The Pools Division oversees the day-to-day operations of 12 pools countywide.

- Provides support to public swim patrons and group rentals.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes a reduction of \$70,000 and three full-time positions in the Pools Division; eliminating two weeks of pool preparation; reducing the South Dade Pool from a six month operation to 10 weeks a year; and requiring a restructuring of supervision of pools*



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DIVISION: ADMINISTRATION

The Administration Division oversees administrative and logical support to the Department through its four administrative divisions: Strategic Business Planning and Performance Review, Financial Management, Human Resources, and Information Technology.

- Responsible for the development of the business plan and development and monitoring of performance measures
- Assists the various divisions of the Department with the responsibility of preparing a motivated workforce, recruitment, and of providing information and services regarding personnel
- Creates and maintains the technological infrastructure that supports operations and promotes citizen accessibility to its services
- Responsible for fiscal discipline in an increasingly complex business environment; provides general accounting support; coordinates the operating and capital budget; and materials management

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In February 2009, the Department was awarded the Southeast Florida Library Information Network (SEFLIN) Innovation Award for exemplary work with the development of its Parks and Open Space Systems Master Plan and its partnership effort with the Miami-Dade Public Library System to make park and library facilities more accessible to residents; the award recognizes individuals, groups, and institutions that support cooperation between all types of libraries in Southeast Florida
-  In FY 2008-09, the Department's Green Team completed a light-emitting diode (LED) energy efficiency lighting project, purchased environmentally preferable cleaning supplies and propane powered lawn mowers; and recycled plastic, cardboard, cell phones, fluorescent bulbs, paper and toner cartridges, tires, automobile batteries and waste oil
-  In FY 2008-09, Miami-Dade Park and Recreation's Summer and After-School Programs implemented a program where children take a "Green Pledge" to recycle, reduce, and re-use a "Green It Up"
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes \$1.683 million in reductions and 15 positions to include an overall administrative departmental reorganization; reductions to travel, air cards, beepers and cell phones; and reductions to part-time hours and staff*

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides departmental leadership, direction, administration and coordination of operations, construction, and maintenance support; coordinates special projects, intergovernmental affairs, marketing, public information, and communications; coordinates departmental fundraising efforts; and, acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In May 2009, the County was awarded the Governor's Sterling Award for the Park and Recreation Department; this award recognizes organizations that have successfully achieved performance excellence within their management and operations; the Department is the first park and recreation agency in the State of Florida to receive this award

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget includes new and proposed fee increases for Marina operations such as wet-slips and transient fees; cabana, picnic shelters, and building rentals; Golf operations to include green fees, golf cart, and bag rentals; Planning and Research operations to include various zoning, hearing, and waiver of plat applications fees; various tournament and league rates; sports development transportation fees; splash pool rental rates; special events; RV/bus parking fees; increases in the general admission fee for the Redland Fruit and Spice Park; and a newly proposed fees at Metrozoo to include souvenir photos and the animal encounter; the proposed fees are projected to generate an additional \$519,000 for the department

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire five Zookeepers to meet expanding zoo needs for animal caretakers	\$10	\$154	5
Hire two Horticultural Specialists to maintain the foliage around the zoo	\$5	\$71	2
Hire nine full-time positions, increase part-time staff and hours to provide operational and customer service support for golf operations	\$0	\$541	9
Hire one Public Facilities Manager 3, two Concession Stand Attendants, and increase part-time hours to enhance the patron's Miami Metrozoo experience	\$0	\$503	3
Provide General Fund subsidy support for the Sports Development program to lower the costs of programming fees and charges	\$0	\$266	0
Hire seven full-time positions, increase part-time hours and staff, restore 19 vans to the fleet, and provide General Fund programming support to lower the costs of programming fees and charges	\$0	\$974	7
Hire one Account Clerk position for operational support in the Leisure Access Division	\$0	\$26	1
Hire four full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium	\$0	\$205	4
Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities	\$0	\$1,393	23
Provide funding for the "Fall in Love" concert event held in November and provide additional funding for professional services used to contract performers/singers for the various events at the Deering Estate	\$0	\$50	0
Hire one Park Attendant to provide day-to-day park maintenance and grounds support at the Deering Estate	\$0	\$36	1
Hire one Tree Crew and one Project Administrator in the Natural Areas Management unit	\$0	\$334	6
Hire one full-time Biologist and provide additional operational support in the Tree Crew unit of the Grounds Maintenance Division	\$0	\$90	1

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Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire ten full-time Park Attendant positions and increase part-time hours for grounds maintenance at Community Parks	\$0	\$342	10
Hire 19 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$675	19
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Increase part-time hours and staff to extend the hours of operation at Crandon's Amusement park and reopen the carousel	\$0	\$40	0
Hire 19 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division	\$0	\$709	19
Hire 27 full-time positions to provide oversight and supervision at various park currently being provided by part-time staff	\$0	\$1,304	27
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Hire three Lifeguards and increase part-time staff and hours to open the Atoll/beach areas at the Homestead Bayfront and Matheson Hammock parks	\$0	\$298	2
Hire four Security Supervisors and 12 Security Officers to add two additional rotations/patrols for enhanced park security	\$20	\$1,146	16
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,125	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Miami Metrozoo	\$0	\$75	0
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings and roofs and renovations to walkways, shelters, and exhibits at Miami Metrozoo	\$0	\$150	0
Hire five positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$338	5

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Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Computer Programmers to maintain three critical databases (RMS, EAMS and PMIS)	\$15	\$340	2
Hire one Account Clerk for the Palmetto Golf Course, one Custodial Worker for the Crandon Golf Course clubhouse, and one Maintenance Technician to expedite repairs at various golf facilities, and restore 17 maintenance positions at the Country Club of Miami and Greynolds golf courses	\$30	\$777	20
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,110	4
Hire one position, funding for the educational program at Dr. Wilde's World exhibit, and maintenance of the natural preserved pineland area, walkways and concessions to enhance the patron's zoo experience	\$0	\$258	1
Restore funding for lifecycle and programmed maintenance	\$0	\$4,757	0
Hire one Property Management Section Supervisor and one Park Planner in the Planning and Development Division	\$0	\$127	2
Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles	\$200	\$0	0
Hire a consultant to develop a business plan and development program for the Gold Coast Railroad	\$140	\$0	0
Establish a recurring fund for the replacement of Beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Total	\$520	\$19,908	191