

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Park and Recreation

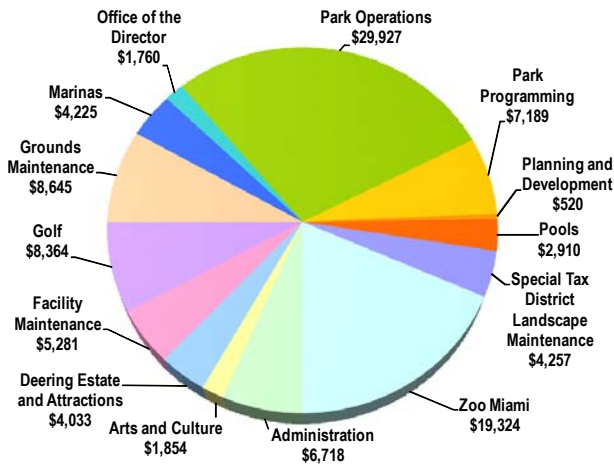
The Park and Recreation Department acquires, constructs, maintains, and operates County parks and recreational and cultural facilities; provides landscape maintenance for special taxing districts; and supervises and coordinates recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 263 parks encompassing over 12,848 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-Dade Zoological Park and Gardens (Zoo Miami). 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.

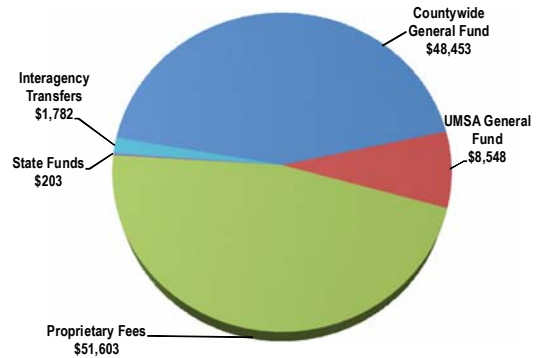
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b>					
<ul style="list-style-type: none"> <li>Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission</li> </ul>	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u> 14</td> <td style="text-align: center;"><u>FY 10-11</u> 10</td> </tr> </table>	<u>FY 09-10</u> 14	<u>FY 10-11</u> 10		
<u>FY 09-10</u> 14	<u>FY 10-11</u> 10				
<p style="text-align: center;"><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Provides logistical support for the Department including budget, finance, grant management, human resources, employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices</li> </ul>	<p style="text-align: center;"><b>PARK OPERATIONS</b></p> <ul style="list-style-type: none"> <li>Coordinates operations at parks to include park security, custodial services, basic support services to patrons, rentals and programming partnerships; maintains beaches and ballfields; operates Trail Glades Range, campgrounds, tennis centers, the Tennis Tournament and community events</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 45</td> <td style="text-align: center;"><u>FY 10-11</u> 52</td> </tr> </table>	<u>FY 09-10</u> 45	<u>FY 10-11</u> 52	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 299</td> <td style="text-align: center;"><u>FY 10-11</u> 190</td> </tr> </table>	<u>FY 09-10</u> 299	<u>FY 10-11</u> 190
<u>FY 09-10</u> 45	<u>FY 10-11</u> 52				
<u>FY 09-10</u> 299	<u>FY 10-11</u> 190				
<p style="text-align: center;"><b>ARTS AND CULTURE</b></p> <ul style="list-style-type: none"> <li>Manages and operates the Joseph Caleb and Miami-Dade County auditoriums, African Heritage Cultural Arts Center, and the Women's Park; provides a variety of cultural arts programs including instrumental and choral music, dance, drama, manual arts and puppetry</li> </ul>	<p style="text-align: center;"><b>PARK PROGRAMMING</b></p> <ul style="list-style-type: none"> <li>Coordinates and provides recreational programming and manages the Leisure Access Division, which provides sports and recreation activities for persons with disabilities</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 27</td> <td style="text-align: center;"><u>FY 10-11</u> 13</td> </tr> </table>	<u>FY 09-10</u> 27	<u>FY 10-11</u> 13	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 30</td> <td style="text-align: center;"><u>FY 10-11</u> 19</td> </tr> </table>	<u>FY 09-10</u> 30	<u>FY 10-11</u> 19
<u>FY 09-10</u> 27	<u>FY 10-11</u> 13				
<u>FY 09-10</u> 30	<u>FY 10-11</u> 19				
<p style="text-align: center;"><b>DEERING ESTATE AND ATTRACTIONS</b></p> <ul style="list-style-type: none"> <li>Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security</li> </ul>	<p style="text-align: center;"><b>PLANNING AND DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 36</td> <td style="text-align: center;"><u>FY 10-11</u> 31</td> </tr> </table>	<u>FY 09-10</u> 36	<u>FY 10-11</u> 31	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 103</td> <td style="text-align: center;"><u>FY 10-11</u> 84</td> </tr> </table>	<u>FY 09-10</u> 103	<u>FY 10-11</u> 84
<u>FY 09-10</u> 36	<u>FY 10-11</u> 31				
<u>FY 09-10</u> 103	<u>FY 10-11</u> 84				
<p style="text-align: center;"><b>GOLF COURSES</b></p> <ul style="list-style-type: none"> <li>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto</li> </ul>	<p style="text-align: center;"><b>GROUNDS MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Provides grounds maintenance, landscaping services for outside contracts, natural areas management and tree maintenance</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 45</td> <td style="text-align: center;"><u>FY 10-11</u> 38</td> </tr> </table>	<u>FY 09-10</u> 45	<u>FY 10-11</u> 38	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 252</td> <td style="text-align: center;"><u>FY 10-11</u> 201</td> </tr> </table>	<u>FY 09-10</u> 252	<u>FY 10-11</u> 201
<u>FY 09-10</u> 45	<u>FY 10-11</u> 38				
<u>FY 09-10</u> 252	<u>FY 10-11</u> 201				
<p style="text-align: center;"><b>MARINAS</b></p> <ul style="list-style-type: none"> <li>Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson</li> </ul>	<p style="text-align: center;"><b>FACILITY MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Provides trade services for new construction and park facilities maintenance; provides facility repair services; maintains departmental heavy and small engine equipment</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 13</td> <td style="text-align: center;"><u>FY 10-11</u> 20</td> </tr> </table>	<u>FY 09-10</u> 13	<u>FY 10-11</u> 20	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 96</td> <td style="text-align: center;"><u>FY 10-11</u> 82</td> </tr> </table>	<u>FY 09-10</u> 96	<u>FY 10-11</u> 82
<u>FY 09-10</u> 13	<u>FY 10-11</u> 20				
<u>FY 09-10</u> 96	<u>FY 10-11</u> 82				
<p style="text-align: center;"><b>POOLS</b></p> <ul style="list-style-type: none"> <li>Operates and maintains 15 pools; provides support to public swim patrons and group rentals</li> </ul>	<p style="text-align: center;"><b>SPECIAL TAX DISTRICT</b></p> <ul style="list-style-type: none"> <li>Provides multi-purpose services to established Special Tax Districts; services include landscape maintenance, tree trimming, lake maintenance, fountain maintenance, irrigation, etc.</li> </ul>				
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 5</td> <td style="text-align: center;"><u>FY 10-11</u> 6</td> </tr> </table>	<u>FY 09-10</u> 5	<u>FY 10-11</u> 6	<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 7</td> <td style="text-align: center;"><u>FY 10-11</u> 80</td> </tr> </table>	<u>FY 09-10</u> 7	<u>FY 10-11</u> 80
<u>FY 09-10</u> 5	<u>FY 10-11</u> 6				
<u>FY 09-10</u> 7	<u>FY 10-11</u> 80				
<p style="text-align: center;"><b>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</b></p> <ul style="list-style-type: none"> <li>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</li> </ul>					
<table> <tr> <td style="text-align: center;"><u>FY 09-10</u> 182</td> <td style="text-align: center;"><u>FY 10-11</u> 177</td> </tr> </table>		<u>FY 09-10</u> 182	<u>FY 10-11</u> 177		
<u>FY 09-10</u> 182	<u>FY 10-11</u> 177				

NOTE: The FY 2010-11 Table of Organization is adjusted to more accurately align full-time positions with their primary activity.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	48,440	48,388	46,853
General Fund UMSA	15,622	15,609	8,548
Golf Course Fees	8,233	8,672	7,705
Interest Earnings	47	0	0
Marina Fees and Charges	8,036	7,855	7,786
Miscellaneous	0	222	0
Other Revenues	465	498	768
Special Taxing District Revenue	4,028	4,326	4,866
Carryover	4,494	852	1,600
Carryover - Marinas	0	0	430
Carryover - Special Taxing District	3,086	2,949	2,469
Carryover - Zoo	3	602	650
Fees and Charges	18,732	18,229	18,050
Zoo Miami Fees and Charges	9,161	8,320	8,879
State Grants	0	0	203
Fees for Services	50	50	50
Community Development Block Grant	0	0	732
Convention Development Tax	1,000	1,000	1,000
Total Revenues	121,397	117,572	110,589

#### **Operating Expenditures Summary**

Salary	57,704	48,643	46,984
Fringe Benefits	14,017	15,049	16,590
Other Operating	42,905	47,486	41,027
Capital	1,054	425	406
Total Operating Expenditures	115,680	111,603	105,007

#### **Non-Operating Expenditures Summary**

Debt Service	1,146	1,160	1,724
Reserve	0	3,460	3,508
Transfers	0	1,349	350
Total Non-Operating Expenditures	1,146	5,969	5,582

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Administration	6,213	6,718	45	52
Arts and Culture	3,796	1,854	27	13
Deering Estate and Attractions	4,059	4,033	36	31
Facility Maintenance	4,050	5,281	96	82
Golf	8,050	8,364	45	38
Grounds Maintenance	13,349	8,645	252	201
Marinas	4,203	4,225	13	20
Office of the Director	2,120	1,760	14	10
Park Operations	32,646	29,927	299	190
Park Programming	5,673	7,189	30	19
Planning and Development	1,072	520	103	84
Pools	3,080	2,910	5	6
Zoo Miami	19,095	19,324	182	177
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Special Tax District Landscape Maintenance	4,197	4,257	7	80
Total Operating Expenditures	111,603	105,007	1,154	1,003

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Zoo Miami - Rhino Encounter	N/A	\$4.67	\$0
• Deering Estate - Gate Admissions - Adult (tax included)	\$10	\$12	\$12,175
• Deering Estate - Gate Admissions - Child (tax included)	\$5	\$7	\$4,050
• Deering Estate - Gate Admissions - Groups of 20 or more (Adults)	\$5	\$10	\$1,300
• Deering Estate - Groups of 20 or more (Child 4 to 14)	\$4	\$5	\$500
• Deering Estate - School Groups (all persons with group)	\$4	\$7	\$4,800
• Deering Estate - Canoe Tour (Adult)	\$25	\$30	\$1,000
• Deering Estate - Canoe Tour (Child 4 to 14)	\$15	\$20	\$100
• Deering Estate - Off Hours Special Tours (Adult)	N/A	\$35	\$7,000
• Deering Estate - Off Hours Special Tours (Child)	N/A	\$25	\$1,250
• Deering Estate - Eco Tour (Adult)	N/A	\$40	\$2,400
• Deering Estate - Eco Tour (Child)	N/A	\$30	\$900
• Deering Estate - On Demand Tours (canoe, kayak, snorkeling, bike, walking, photo on-site and off-site)	N/A	Cost plus up to 60%	\$7,500
• Deering Estate - Interpretive Guide/Program (Plus Tax) (cost per hour, minimum 2 hours)	\$35	\$50	\$428
• Deering Estate - Children's Party (up to 20 people, basic rate) (3 hours)	\$300	\$450	\$25,100
• Deering Estate - Additional hour of Children's Party	N/A	\$100	\$2,000
• Deering Estate - On Demand Canoe Rental, per hour	\$8	\$10	\$6,000
• Deering Estate - Outreach Program (4 hours)	N/A	450	\$4,500
• Deering Estate - One Day Camp	\$20	\$40	\$75
• Deering Estate - Extended Camp (per day)	\$8	\$10	\$3,640
• Deering Estate - Building Rental - Exhibit Room (Plus Tax)	\$500	\$600	\$500
• Deering Estate - Building Rental - Auditorium (Plus Tax)	\$600	\$700	\$468
• Deering Estate - Film/TV/Video Shoots (Plus Tax) - Grounds	\$1,600	\$2,000	\$6,325
• Fruit & Spice Park - Surcharge on each ticket sold at a festival	N/A	\$1	\$11,800
• North Region - Arcola Lakes Park - Recreation Room Rental, per 3 hours	\$90	\$100	\$700
• North Region - Arcola Lakes Park - Recreation Room Rental, each additional hour	\$48	\$55	\$0
• North Region - Country Village Park - Picnic Shelter Rental	\$90	\$100	\$1,000
• North Region - Dr. Martin Luther King Jr. Park - Picnic Shelter Rental	\$115	\$125	\$400
• North Region - Amelia Earhart Park - Picnic Shelter Rental #9	\$105	\$184	\$7,100
• South Region - Camp Owaissa Bauer - Cabins (4 cabin minimum, 100 camper minimum) (per cabin) per night	N/A	\$2,200	\$8,800
• South Region - Camp Owaissa Bauer - Scouts - Cabins (4 cabin minimum, 100 camper minimum) (per cabin) per night	N/A	\$1,650	\$6,600
• South Region - Camp Owaissa Bauer - Scouts - Overnight tents, no facilities (20 camper minimum)	N/A	\$8	\$160
• South Region - Camp Owaissa Bauer - Overnight tents, shelter & bath house (20 camper minimum)	N/A	\$10	\$200
• South Region - Camp Owaissa Bauer - Scouts Overnight tents, shelter, bathhouse & dining hall (20 camper minimum)	N/A	\$15	\$300
• South Region - Camp Owaissa Bauer - Scouts Clean-up fee (refundable if camp is left in clean condition)	N/A	\$250	\$0
• South Region - Camp Owaissa Bauer - Promotional rates	N/A	\$1,650	\$3,300
• South Region - Camp Redlands - shelter rental	N/A	\$105	\$300
• South Region - Camp Redlands - Tent Camping, per person, per night	N/A	\$5	\$100
• South Region - Goulds Park - Open Gym Play	N/A	\$1	\$250

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 09-10	FY 10-11	FY 10-11
• South Region - Goulds Park - Fitness Room Membership	\$32/year	\$15/month	\$600
• South Region - Homestead Air Reserve Park - Building Rental, 3 hour use (plus tax)	\$116	\$152	\$400
• South Region - Homestead Air Reserve Park - Building Rental, each additional hour	\$79	\$79	\$100
• South Region - Homestead Air Reserve Park - Patio Rental, 3 hour use (plus tax)	N/A	\$116	\$1,000
• South Region - Homestead Air Reserve Park - Patio Rental, each additional hour	N/A	\$48	\$200
• South Region - Homestead Air Reserve Park - Special Event	\$2,400	\$3,000	\$600
• All Parks - Picnic Shelter Vendor Registration Fee	\$100	\$250	\$30,000
• Central Region - Tropical Park -Volleyball and Net Rental (daily)	N/A	\$10 each	\$6,200
• Central Region - Tropical Park - Horseshoe Set Rentals (daily)	N/A	\$5	\$1,600
• Central Region - Tropical Park - Sports Bag Rental (daily)	N/A	\$25	\$3,100
• Central Region - Tropical Park - Commercial Overflow Parking (Monthly), per vendor	N/A	\$500	\$6,000
• Central Region - Trail Glades - RV Rentals (daily)	\$11	\$15	\$500
• All Parks - Basketball Court rental fee, per hour	N/A	\$25	\$5,000
• All Parks - Impact Shelter Fee, per day	N/A	\$25	\$20,000
• Central Region - AD Barnes - Picnic Area	N/A	\$50	\$7,500
• Central Region - AD Barnes - Shelters 1 and 2	\$175	\$184	\$0
• Central Region - AD Barnes - Shelters 3 and 4	\$100	\$105	\$0
• Central Region - Chapman Field - Picnic Area	N/A	\$125	\$7,300
• Golf - Greens Fees - Crandon (Winter, M-F, Resident)	\$55.00	\$61.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Non-Resident)	\$136.50	\$156.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Resident)	\$60.00	\$71.50	\$0
• Golf - Greens Fees - Crandon (Summer, M-F, Non-Resident)	\$40.00	\$56.50	\$0
• Golf - Greens Fees - Crandon (Summer, M-F, Resident)	\$26.80	\$36.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Non-Resident)	\$45.00	\$71.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Resident)	\$31.50	\$51.50	\$0
• Golf - Greens Fees - Palmetto (Summer, Sat/Sun/Hol, 10:30 AM - 2:00 PM)	\$38.52	\$40.00	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, M-F, 11:00 AM - 3:00 PM)	\$10.00	\$17.50	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, Sat/Sun/Hol, 7:00 AM - 11:00 AM)	\$23.50	\$32.00	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, Sat/Sun/Hol, 11:00 AM - 3:00 PM)	\$12.00	\$22.00	\$0
• Golf - Promotional rate decreases with Director approval	Up to 45%	Up to 60%	\$0
• Golf - Rate increases with Director approval	Up to 15%	Up to 25%	\$0
• Marinas - Wet Slip Annual Contract (Per Foot Per Month)	\$0.43 - \$0.85	\$0.43 - \$0.98	\$0
• Marinas - Daily Transient (Per Foot Per Day)	\$1.00 - \$2.00	\$1.00 - \$2.30	\$0
• Marinas - Monthly Transient (Per Foot Per Month)	\$0.54 - \$1.15	\$0.54 - \$1.33	\$0
• Marinas - Daily Transient Electrical Charges	\$2.00 - \$10.00	\$2.00 - \$11.50	\$0
• Marinas - Promotional Rates	\$0.70 - \$1.00	\$0.70 - \$1.15	\$0
• Marinas - Promotional Rates - Small Boats Less than 30 feet	\$0.23 - \$0.30	\$0.23 - \$0.35	\$0
• Marinas - Landing Fees for 6 Passengers or Less (Per Landing)	\$7.00 - \$15.00	\$7.00 - 17.25	\$0
• Marinas - Landing Fees for Over 6 Passengers (Per Landing)	\$30.00 - 40.00	\$30.00 - \$46.00	\$0

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 09-10	FY 10-11	FY 10-11
• Marinas - Commercial Landing Fees for 6 Passengers or Less (Per Landing)	\$75.00 - \$100.00	\$75.00 - \$115.00	\$0
• Marinas - Commercial Landing Fees for Over 6 Passengers (Per Landing)	\$100.00 - \$200.00	\$100.00 - \$230.00	\$0
• Marinas - Mooring - Crandon Annual Contract (Per Month)	\$150.00 - \$200.00	\$150.00 - \$230.00	\$0
• Marinas - Mooring - Transient	\$15.00 - \$40.00	\$15.00 - \$46.00	\$0
• Marinas - Pelican Island Transportation (Adult)	\$2.00 - \$5.00	\$2.00 - \$5.75	\$0
• Marinas - Pelican Island Transportation (Child)	\$1.00 - \$4.00	\$1.00 - \$4.60	\$0
• Marinas - Sunset Cruises (Adult)	\$20.00 - \$40.00	\$20.00 - 46.00	\$0
• Marinas - Sunset Cruises (Child)	\$10.00 - \$25.00	\$10.00 - \$28.75	\$0
• Marinas - Office Support Services (e.g. faxes, copies, etc.)	\$0.50 - \$1.00	\$0.50 - \$1.15	\$0
• Marinas - Launching - Car/Truck/SUV (Daily)	\$10.00 - \$15.00	\$10.00 - \$17.25	\$0
• Marinas - Launching - Bus/RV (Daily)	\$12.00 - \$17.00	\$12.00 - \$19.50	\$0
• Marinas - Access Service Fee	\$25.00 - \$125.00	\$25.00 - \$143.75	\$0
• Arts & Culture - Senior Arts Classes - Raices - Once Weekly Dance/Exercise (Monthly)	N/A	\$20.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Twice Weekly Dance/Exercise (Monthly)	N/A	\$40.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Once Weekly Visual Arts (Monthly)	N/A	\$20.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Three Weekly Visual Arts (Monthly)	N/A	\$50.00	\$0
• Grant Funded Programs - Daily Fee Per Person (When allowable by funder)	0	\$1.00 - \$4.00	\$0
• Planning & Property Management - Plat Review - Tentative Plats (Per Revision)	0	\$75.00	\$7,500
• Planning & Property Management - Plat Review - Waiver of Plats (Per Revision)	0	\$50.00	\$5,000
• Planning & Property Management - Non-Residential Zoning Hearing Application Review Fee - Initial Application	0	\$250.00	\$15,000
• Planning & Property Management - Non-Residential Zoning Hearing Application Review Fee - Review of Each Revision	0	\$150.00	\$5,000
• Design and Construction - Special Event Permits - ADA Reviews (No Tent)	0	50.00	\$200
• Design and Construction - Special Event Permits - ADA Reviews (With Non-Food or Drink Tent)	0	\$150.00	\$600
• Design and Construction - Special Event Permits - ADA Reviews (With Food or Drink Tent)	0	\$200.00	\$800
• Design and Construction - Notary Fee for Documents	0	\$10.00	\$3,600

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	650	270	0	0	0	0	0	0	920
FEMA Reimbursements	4,587	0	0	0	0	0	0	0	4,587
Other - Non County Sources	60	0	0	0	0	0	0	0	60
Private Donations	2,237	0	0	0	0	0	0	0	2,237
FDOT Funds	4,972	0	5,095	0	0	0	0	0	10,067
Florida Boating Improvement Fund	1,408	300	300	300	300	300	300	0	3,208
Florida Inland Navigational District	1,292	1,200	0	0	0	0	0	0	2,492
Park Impact Fees	27,817	815	0	0	0	0	0	0	28,632
BBC GOB Future Series	0	0	31,148	0	13,707	2,936	0	252,991	300,782
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	32,223	0	0	0	0	0	0	0	32,223
BBC GOB Series 2008B	17,518	0	0	0	0	0	0	0	17,518
BBC GOB Series 2008B-1	39,118	0	0	0	0	0	0	0	39,118
BBC GOB Series 2010B	0	17,973	0	0	0	0	0	0	17,973
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,960	0	0	0	0	0	0	0	1,960
QNIP II UMSA Bond Proceeds	5,793	0	0	0	0	0	0	0	5,793
QNIP Interest	664	0	0	0	0	0	0	0	664
QNIP IV UMSA Bond Proceeds	853	0	0	0	0	0	0	0	853
QNIP V UMSA Bond Proceeds	1,607	0	0	0	0	0	0	0	1,607
Safe Neigh. Parks (SNP) Challenge Grants	1,830	0	0	0	0	0	0	0	1,830
Safe Neigh. Parks (SNP) Proceeds	3,736	0	0	0	0	0	0	0	3,736
Sunshine State Financing	584	0	0	0	0	0	0	0	584
Capital Outlay Reserve	1,750	3,000	0	0	0	0	0	0	4,750
Operating Revenue	1,599	365	112	230	275	319	0	0	2,900
Total:	154,258	23,923	36,655	530	14,282	3,555	300	252,991	486,494
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Beach Projects	977	1,123	0	0	0	0	0	500	2,600
Infrastructure Improvements	2,192	2,943	6,011	2,297	800	0	0	0	14,243
Local Parks - New	14,989	6,171	3,777	5,795	0	0	0	0	30,732
Local Parks - Renovation	26,216	11,036	6,813	2,129	0	0	0	41,583	87,777
Marina Improvements	11,436	2,902	2,855	420	630	1,100	300	13,601	33,244
Metropolitan Parks - Renovation	34,534	8,938	14,357	2,637	7,478	2,750	2,057	131,467	204,218
Park, Recreation, and Culture Projects	851	1,365	68	0	73	927	1,000	22,116	26,400
Pedestrian Paths and Bikeways	1,032	1,020	1,247	0	0	0	0	3,820	7,119
Zoo Miami Improvements	30,208	4,963	1,220	1,308	1,482	1,076	0	39,904	80,161
Total:	122,435	40,461	36,348	14,586	10,463	5,853	3,357	252,991	486,494

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

---

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes countywide projects totaling \$409.014 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years, which may be adjusted as final bond capacity determinations are made
- In FY 2010-11, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Haulover Beach Ocean Rescue (\$2.1 million), Continental Park (\$325,000), Gwen Cherry Park (\$2.5 million), Three Bridges Greenway (\$938,000), Camp Owaissa Bauer (\$999,000), Southridge Park Improvements (\$4.362 million), Amphitheatre Canopy and Seating Area at Zoo Miami (\$6.824 million), Black Creek Trail Segment A and Biscayne Trail Segments A and B (\$1.0 million), Crandon Seawall (\$950,000), Crandon Tennis Center Lighting (\$2.85 million)
- In FY 2010-11, the Department expects to complete the following projects, which are projected to have a total annual operating impact of \$649,000: Country Club of Miami Community Center (\$4.02 million total project cost and \$212,000 operating impact), Deerwood Bonita Lakes (\$775,000 total project cost and \$150,000 operating impact), Domino Park-West Perrine (\$218,000 total project cost and \$75,000 operating impact), Naranja Park (\$2.0 million total project cost and \$25,000 operating impact (\$90,000 annualized)), Chapman Field Canoe Launch (\$1.88 million total project cost and \$55,000 operating impact), Homestead Bayfront Park Atoll Pool (\$4.978 total project cost and \$51,000 operating impact), Pelican Harbor Dockmaster (\$2.25 million total project cost and \$31,000 operating impact), Sgt. Joseph Delancy Park (\$2.5 million total project cost and \$25,000 operating impact (\$90,000 annualized)), Goulds Park (\$1.243 million total project cost and \$25,000 operating impact (\$90,000 annualized)); in each case, the Department is seeking programming partners or revenue alternatives to minimize the operating impact
- In FY 2010-11, the Department will receive \$3.0 million in Capital Outlay Reserve (COR) funding for local and area-wide park capital maintenance; the Department will use \$500,000 of this funding to complete projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- The FY 2010-11 Adopted Budget includes \$270,000 in Community Development Block Grant funds for area-wide park acquisition, capital improvements, and capital renovations
- The FY 2010-11 Adopted Budget includes \$900,000 in Capital Asset Series 2009A Bond proceeds to purchase and install security gates at several marinas, plan and permit a revenue generating mooring field at the Pelican Harbor Marina, and install parking fee collection stations at parks and marinas, with approved parking fees
- The Department projects the following debt service payments in FY 2009-10: \$445,000 for the Golf Club of Miami, \$572,000 for the Country Club of Miami, \$636,000 for Marinas, \$50,000 for the Palmetto Mini-Golf Course, and a final payment of \$93,000 for the Zoo Miami carousel, for a total of \$1.796 million
- The FY 2010-11 Adopted Budget projects the following debt service payments: a final payment of \$19,000 for the Golf Club of Miami, \$50,000 for the Palmetto Mini-Golf Course, \$243,000 for Capital Asset Series 2009A, \$573,000 for Country Club of Miami, and \$839,000 for Marinas, for a total of \$1.724 million

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DEERING ESTATE AND ATTRACTIONS**

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

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains 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 fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world
- Provides art and cultural offerings through the 'Artist in Residence,' 'Art on Loan,' and 'Living Artist Concert Series' programs
- 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 round; these include 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 sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking

### **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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance	OC	↑	46,000	54,065	54,300	56,140	52,700
	Deering Estate facility rentals	OC	↑	140	175	165	179	172

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes a \$2.00 admission fee increase at Deering Estate for both children and adults, estimated to generate \$16,225, and a \$1.00 surcharge added to special event tickets at the Fruit and Spice Park to cover the costs associated with event clean-up, projected to generate \$11,800 in revenue
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of one Custodial Worker and miscellaneous operating costs, resulting in the reduced frequency of regular cleaning and maintenance (\$98,000)*
- *The FY 2010-11 Adopted Budget eliminates four full-time positions, part-time hours, and operating expenses, limiting the operation of Arch Creek Nature Center to fee-based tours, programs, and appointments; the Department will solicit for a nature-focused partner in order to expand service (\$410,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GOLF

The Golf Division oversees the day-to-day operations of the 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 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	266,500	251,605	252,000	207,629	222,750

\*FY 2008-09 Actual, FY 2009-10 Actual, and FY 2010-11 Target reflect a decrease in golf rounds due to the declining economy

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to operate its five public golf courses (i.e. Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto) and the mini-golf course at Palmetto Golf Course
- In an effort to minimize the need for General Fund subsidy, the Golf Division is recommending the increase of various greens fee ranges for FY 2010-11 at Crandon Park Golf Course, country Club of Miami Golf Course, and Palmetto Golf Course, which may be implemented depending on market conditions

### 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 and operations 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	95%	95%	89%	95%

\*FY 2008-09 Actual, FY 2009-10 Actual, and FY 2010-11 Target reflect a decrease in marina occupancy due to the declining economy

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In the first quarter of FY 2009-10, the Department closed out the ninth year (FY 2008-09) of the Memorandum of Understanding (MOU); its six County marinas generated revenues of \$1.032 million above the minimum guarantee; pursuant to the gainsharing guidelines, \$952,000 was transferred to the marinas capital improvement reserves and \$79,947 was shared with 42 employees
- In both FY 2009-10 and FY 2010-11, the Department projects its six County marinas to generate sufficient revenue to pay an adjusted minimum guarantee of \$2.5 million, reserve \$350,000 for a transfer to capital, and reserve \$80,000 for gainsharing payments
- In order to offset revenue loss associated with falling occupancy rates, the Marina Division recommends increasing various fee ranges for FY 2010-11, which may be implemented depending on market conditions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ZOO MIAMI**

The Miami-Dade Zoological Park and Gardens (Zoo Miami) 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 Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through 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 Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase participation at Zoo Miami	Zoo Miami attendance*	OC	↑	715,000	809,345	760,000	810,998	798,000

\*FY 2009-10 Target is corrected from 715,000 to 760,000, which is the value used to budget revenue for the current fiscal year

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes \$9.795 million in Countywide General Fund support for Zoo Miami
- On April 19, 2010, the Association of Zoos and Aquariums (AZA) announced that Zoo Miami was granted accreditation by AZA's independent Accreditation Commission; to be accredited, Zoo Miami underwent a thorough investigation to ensure it has met and will continue to meet ever-rising standards of animal care, veterinary programs, conservation, education, and safety
- *The FY 2010-11 Adopted Budget includes the net elimination of six full-time positions, reducing landscape and grounds maintenance, making monorail service seasonal, and increasing administrative span of control (\$495,000); in addition, due to the demolition and reconstruction of the amphitheatre, wildlife shows and animal presentations will be reduced from approximately six shows per day to one show per day, until project completion*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK OPERATIONS

The Park Operations Division manages park operations throughout the county.

- Provides oversight of park operations, including the opening and closing of parks/facilities, security, custodial services, parking, 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 the Tennis Center year-round
- Manages and operates the Trail Glades Range Sport Shooting Facility 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
- Maintains beaches

### Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage parks facilities effectively	Campground rentals*	OP	↔	38,500	38,906	41,400	37,959	41,540
	Building facilities rented	OP	↔	1,728	2,044	1,850	1,852	1,930
	Picnic shelters reserved	OP	↔	5,898	6,252	6,590	7,119	6,380

\*FY 2009-10 Target increased over FY 2008-09 Actual 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center rentals	OP	↔	29	27	29	25	30
	Trail Glades Range admissions*	OP	↔	29,000	35,892	35,000	29,484	35,000
	Park and Recreation volunteers	OP	↔	8,265	13,005	11,000	16,495	13,800

\* FY 2008-09 Actual is higher than Target due to higher than expected admissions at the annual shooting event held in January 2009; FY 2010-11 Target is higher than FY 2009-10 Actual due to the completion of the construction of the new rifle and pistol ranges

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 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 FY 2010-11 Adopted Budget includes \$3.069 million for beach maintenance
- On March 6, 2010, the Department held a dedication ceremony to celebrate the opening of the remodeled Rifle and Pistol Shooting Range at Trail Glades Range Sport Shooting Facility
- The Department has partnered with the Miami-Dade Police Department (MDPD) to provide screened and supervised Illegal Dumping Community Service workers and participants in the County's diversion programs an opportunity to serve their assigned hours at parks under the supervision of MDPD staff
- In FY 2010-11, parking fees at A.D. Barnes Park, Tropical Park, Homestead Air Reserve Park, Larry and Penny Thompson Park, Kendall Soccer Park, and the Amelia Earhart Soccer Complex will begin to be collected when parking fee collection stations and toll booths are procured through allocated capital funds

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of five full-time positions in Park Operations (\$458,000), resulting in reduced restroom cleaning, litter and trash pick-up
- The FY 2010-11 Adopted Budget eliminates 11 full-time positions currently assigned to regional parks, resulting in reduced mowing, litter pick up, trash removal, restroom cleaning, concession and security functions; remaining staff and resources will be allocated to operate park amenities four days per week with limited vehicle access to certain parking areas; restrooms, concessions and other facilities will be restricted three days during the week for the school year when usage is limited (\$756,000)
- The FY 2010-11 Adopted Budget eliminates eight full-time positions and part-time hours, requiring parks without full-time management to be operated by part-time staff persons from Monday through Friday, 9 AM to 6 PM; offices will be closed on Saturday and Sunday unless CBO operations or building/shelter rental revenues justify part-time support on that day; litter removal and garbage pick-up will occur on Mondays and Fridays; out-of-school programming (i.e. after-school, one day camps, holiday camps and summer camps) will be limited to those that are self-supported by fees, partnerships, and grants (\$547,000)
- As a result of operational reductions across the department, the FY 2010-11 Adopted Budget includes a reduction of \$250,000 in fleet expenses

### **DIVISION: PLANNING AND DEVELOPMENT**

The Planning and Development Division provides project management, architectural and engineering design, and construction of capital projects, as well as contract 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 08-09		FY 09-10		FY 10-11
				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	3.91	2.75	3.71	3.71
	Percentage of in-house projects completed on-time	EF	↑	57%	52%	90%	96%	80%

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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department eliminated 18 full-time positions (\$1.572 million) due to insufficient capital projects funded to sustain that level of staffing
- The FY 2010-11 Adopted Budget reduces the general fund subsidy to the Planning and Development division, resulting in delays in property inspections, inventory updates, and capital planning, as well as reducing architecture/engineering oversight of partner projects on parks land (\$260,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Percentage of lifecycle playground inspections completed	EF	↑	100%	100%	100%	0%	100%
	Percentage of non-playground lifecycle programs completed	EF	↑	100%	100%	100%	0%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget continues to fund area-wide and local park improvements (\$3 million in Capital Outlay Reserve (COR) funds)
- *In FY 2009-10, the Department eliminated 20 full-time positions due to insufficient capital projects, impacting life cycle maintenance and reducing repairs and maintenance of facilities to emergency repairs only (\$1.648 million)*
- The FY 2010-11 Adopted Budget includes \$500,000 in carryover to restore six full-time Facility Maintenance Technician positions and operating costs, allowing the Department to reinstitute two annual inspections and minor repairs of all 128 playgrounds, as well as three annual preventive maintenance visits for all parks

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: GROUNDS MAINTENANCE**

The Grounds Maintenance Division maintains the department's grounds through cutting, trimming, and edging; sweeping all ballfields, athletic turf fields, and tot lots; and 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**

- In FY 2010-11, the Natural Areas Management division will be reimbursed \$3.5 million by Environmental Resources Management, out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain green space
- In FY 2010-11, the Department will continue to analyze potential grounds maintenance efficiencies, to include the option of contracting with outside vendors for some landscape maintenance activities
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of 26 full-time positions in Grounds Maintenance, reducing mowing and trash pick-up cycles (\$1.186 million)*
- *The FY 2010-11 Adopted Budget eliminates 11 full-time positions, reducing mowing and maintenance cycles in district, regional, and metropolitan parks from 26 - 28 cycles in FY 2006-07 to 18 - 20 cycles in FY 2010-11; the reduction will affect the quality of custodial and grounds maintenance; cleaning of restrooms will be limited to one time per day on weekdays, with some restrooms closed based on usage and security, but cleaned twice per day on weekends and holidays; trash cans will be emptied and litter picked up from Friday through Monday; pruning, tree trimming and exotic plant removal will be reduced by 50 percent, affecting the aesthetics and quality of active and preserve areas (\$433,000)*
- *The FY 2010-11 Adopted Budget eliminates 14 full-time positions in community, neighborhood, and undeveloped parks, reducing mowing and custodial cycles (i.e. cleaning of restrooms, litter pick up, trash removal, trimming, pruning, and weed control) according to park activity levels; 34 sites will receive an approximate 20 percent reduction, including community parks and special purpose areas with athletic fields, programming partners and higher levels of public usage; 80 sites will receive an approximate 30 percent reduction, including neighborhood and passive parks, which are usually developed but unstaffed due to a moderate level of activity; 87 unstaffed, minimally developed park lands with lower usage will receive an approximate 40 percent reduction in grounds maintenance (\$1.297 million)*
- *The FY 2010-11 Adopted Budget eliminates six full-time positions, including one Arborist, reducing on-site maintenance to ballfields, litter control and trash pick-up, and transferring responsibility of tree crew oversight to the Natural Areas Manager (\$360,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PARK PROGRAMMING**

The Park Programming Division oversees summer camp, non-arts out-of-school programs, learn-to-swim, and disability programs.

- Provides a ten week summer camp program, featuring our Fit to Play Green it Up program with a focus on Health, Wellness and Obesity prevention as well as sustainability practices and Learn to Swim
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Provides recreational programs for children and adults with disabilities
- Provides learn-to swim classes certified by the American Red Cross Water Safety instructors
- Promotes healthy lifestyles by providing nutritional tips and activities, working in conjunction with The Children's Trust and the University of Miami Health System

### **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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents*	Learn-to-Swim registrants	OP	↔	8,600	13,722	11,000	11,557	11,000
	Senior Program registrants	OP	↔	360	561	531	335	530

\*Excludes Arts and Culture

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department received two awards from the National Association of Counties (NACO) for its Living Classroom curriculum and Artist Village programming, both offered at Deering Estate at Cutler
- The FY 2010-11 Adopted Budget includes \$732,000 in Community Development Block Grant (CDBG) funding and four full-time positions for a new Health, Wellness, and Obesity program to be implemented in CDBG eligible parks
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of ten full-time positions in Park Programming (\$2.076 million), which eliminated General Fund support for numerous programs, including sports development, track and field, fencing, boxing, after school, winter and spring camps, one-day camps, and the aquatic components of Disability Services; carryover funds of \$130,000 will restore part-time staff necessary to support senior programs at seven parks; the Department will support other programs that can sustain themselves via fees, partnerships, and grants*
- *The FY 2010-11 Adopted Budget eliminates two full-time positions, resulting in increased span of control for the remaining supervisory positions in park programming (\$88,000)*

### **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 for youth, such as instrumental and choral music, dance, drama, visual arts and puppetry

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of five full-time positions in Arts and Culture (\$310,000), reducing staff for after school programming at the African Heritage Cultural Arts Center; \$63,000 in carryover will be used to fund part-time hours to mitigate these reductions*
- *The FY 2010-11 Adopted Budget eliminates seven full-time positions and part-time hours, reduces general fund subsidy to the Raices after school program, and reduces operating expenses at Dade County Auditorium (DCA), increasing the span of control for remaining arts supervisory staff, and shifting the Raices after school program to a fee-based program (\$1.450 million)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: POOLS**

The Pools Division oversees the day-to-day operations of 15 pools countywide.

- Provides support to public swim patrons and group rentals

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department expects to maintain the current operation of its 15 pools (i.e. A.D. Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Bannerman, Naranja, Norma and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and West Perrine)

### **DIVISION: ADMINISTRATION**

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

- Responsible for the development and monitoring of the business plan and performance measures
- Provides personnel services such as recruitment and employee motivation and development
- Creates and maintains the technological infrastructure that supports operations and promotes citizen accessibility to services
- Provides general accounting support; coordinates the operating and capital budget and materials management

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *The FY 2010-11 Adopted Budget eliminates five full-time positions, resulting in increased turnaround time for processing financial transactions, reduced fiscal controls, delays in reporting and troubleshooting of the Department's Recreation Management System, inventory management, and warehouse software (\$552,000)*

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and acts as a liaison with the Parks Foundation.

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In May 2010, the Commission for Accreditation of Park and Recreation Agencies (CAPRA) conducted its five-year reaccreditation visit of the Department; preliminary findings suggest the Department will receive reaccreditation, though formal notice is pending
- *The FY 2010-11 Adopted Budget eliminates two full-time positions, requiring remaining staff to absorb additional duties (\$248,000)*

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes an attrition rate of 1.5 percent

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire nine full-time positions and increase part-time staff and hours to provide operational and customer service support for golf operations	\$0	\$769	9
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Hire seven full-time positions, increase part-time hours and staff, restore 19 vans to the fleet, and provide programming support to lower programming fees and charges	\$0	\$1,084	7
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities	\$0	\$1,393	23
Hire 10 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
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 guard hours at Crandon and Haulover parks	\$0	\$86	0
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 12 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division	\$0	\$266	12
Hire 27 full-time positions to provide oversight and supervision at various parks 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	3
Hire four Security Supervisors and 12 Security Officers to add two additional rotations/patrols for enhanced park security	\$20	\$1,126	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 Zoo Miami	\$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 Zoo Miami	\$0	\$150	0
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	19

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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 Park Attendant position and provide additional funding support for the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
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 Museum	\$140	\$0	0
Establish a recurring fund for the replacement of beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Hire seven full-time positions to provide life cycle maintenance and repairs to parks, facilities, and amenities	\$0	\$232	7
Hire 26 full-time positions in Grounds Maintenance to improve the state of park grounds throughout the county	\$0	\$890	26
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Hire ten full-time positions in Park Programming to restore General Fund support for numerous programs	\$0	\$1,427	10
Hire five full-time positions in Arts and Culture to restore support for after school programming	\$0	\$170	5
Hire five full-time positions in Park Operations to provide full-time support at various County parks	\$0	\$343	5
Hire six full-time employees to restore landscape maintenance and monorail hours	\$0	\$383	6
Hire four full-time positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Hire 57 full-time positions to restore grounds maintenance cycles	\$0	\$2,360	57
Hire twelve full-time employees to improve services at district and community parks	\$0	\$696	12
Hire two full-time employees to improve supervisory span of control over Disability Services	\$0	\$66	2
Hire 11 full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium	\$0	\$1,423	11
Hire six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$374	6
Hire one Tree Crew and one Project Administrator in the Natural Areas Management Unit and one Biologist in the Tree Crew Unit of the Grounds Maintenance Division	\$0	\$424	7
Hire 16 full-time positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Hire 7 full-time positions to improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Hire 7 full-time Park Maintenance Technicians to restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
<b>Total</b>	<b>\$515</b>	<b>\$28,636</b>	<b>337</b>