

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Park, Recreation and Open Spaces

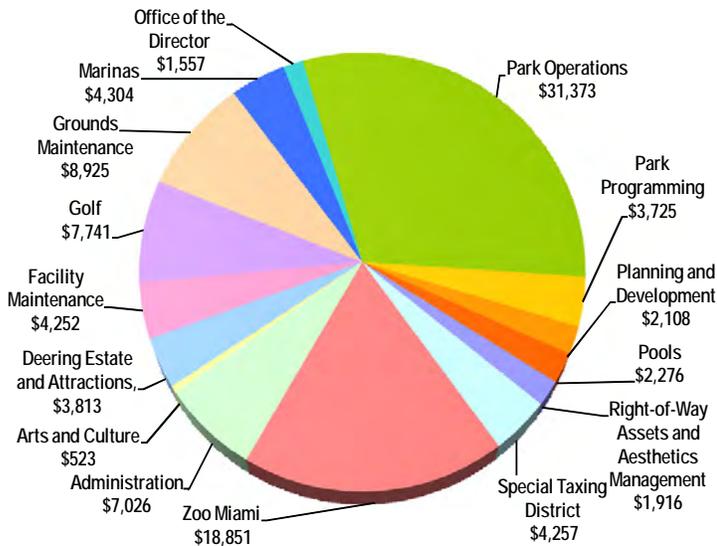
The Parks, Recreation, and Open Spaces Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure 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 also offers cultural arts programming. The Department attracts regional and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center. The Department also manages the annual roadway landscape, roadside tractor safety mowing, lot clearing services contracts, and the installation of trees, palms, and landscaping to provide aesthetic enhancement.

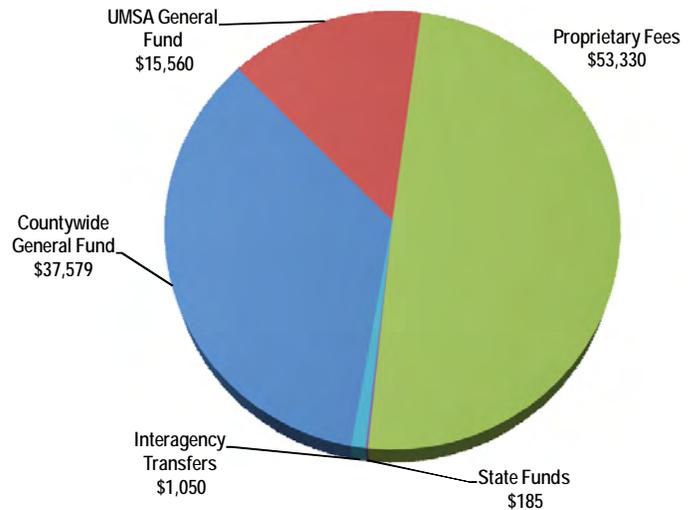
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

### FY 2011-12 Adopted Budget

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



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



# FY 2011-12 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 serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Miami Oversight Board</li> </ul> <p style="text-align: center;"> <u>FY 10-11</u> 10                 </p>	<p style="text-align: center;"> <u>FY 11-12</u> 9                 </p>
<p style="text-align: center;"><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Provides business 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;"> <u>FY 10-11</u> 52                 </p>	<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> <p style="text-align: center;"> <u>FY 10-11</u> 203                 </p>
<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> <p style="text-align: center;"> <u>FY 10-11</u> 177                 </p>	<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> <p style="text-align: center;"> <u>FY 10-11</u> 19                 </p>
<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;"> <u>FY 10-11</u> 31                 </p>	<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> <p style="text-align: center;"> <u>FY 10-11</u> 84                 </p>
<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;"> <u>FY 10-11</u> 38                 </p>	<p style="text-align: center;"><b>GROUNDS MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Provides grounds maintenance, landscaping services for internal and external customers, natural areas management, tree maintenance and health and roadside median maintenance</li> </ul> <p style="text-align: center;"> <u>FY 10-11</u> 238                 </p>
<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;"> <u>FY 10-11</u> 20                 </p>	<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> <p style="text-align: center;"> <u>FY 10-11</u> 82                 </p>
<p style="text-align: center;"><b>POOLS</b></p> <ul style="list-style-type: none"> <li>Operates and maintains 13 pools; provides support to public swim patrons and group rentals</li> </ul> <p style="text-align: center;"> <u>FY 10-11</u> 6                 </p>	<p style="text-align: center;"><b>LANDSCAPING AND STD MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Provides landscaping and grounds maintenance services to Special Taxing Districts</li> </ul> <p style="text-align: center;"> <u>FY 10-11</u> 80                 </p>

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	50,913	51,376	49,985	37,579
General Fund UMSA	16,319	12,908	9,744	15,560
Golf Course Fees	8,233	7,515	7,705	7,619
Carryover	4,494	1,913	0	862
Carryover - Marinas	0	0	430	0
Carryover - Special Taxing District	3,087	2,457	2,469	2,469
Carryover - Zoo	3	602	650	1,350
Interdepartmental Transfer	0	1,335	2,000	0
Interest Earnings	47	17	0	0
Intradepartmental Transfers	1	0	0	0
Marina Fees and Charges	8,036	7,963	7,786	7,796
Municipal Reimbursement	0	108	220	0
Other Revenues	465	778	768	382
Fees and Charges	18,732	17,667	18,050	18,465
Special Taxing District Revenue	4,028	4,517	4,866	4,866
Zoo Miami Fees and Charges	9,161	8,914	8,879	9,521
State Grants	0	0	203	185
Fees for Services	50	50	50	50
Secondary Gas Tax	2,900	2,700	2,700	0
CDBG	0	0	732	0
Convention Development Tax	1,000	1,000	1,000	1,000
Interagency Transfers	1,299	1,212	1,484	0
Total Revenues	128,768	123,032	119,721	107,704

### **Operating Expenditures**

#### **Summary**

Salary	59,936	53,991	49,452	48,619
Fringe Benefits	19,664	16,739	16,679	13,661
Court Costs	30	10	38	14
Contractual Services	14,957	14,281	15,796	14,450
Other Operating	14,227	13,521	16,763	12,735
Charges for County Services	14,551	15,123	14,533	12,464
Grants to Outside Organizations	292	64	256	276
Capital	834	519	477	428
Total Operating Expenditures	124,491	114,248	113,994	102,647

### **Non-Operating Expenditures**

#### **Summary**

Transfers	1,805	960	431	61
Distribution of Funds In Trust	0	0	65	65
Debt Service	1,146	1,148	1,724	1,681
Depreciation, Amortizations and Depletion	0	2	0	0
Reserve	0	0	3,507	3,250
Total Non-Operating Expenditures	2,951	2,110	5,727	5,057

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Recreation and Culture</b>				
Administration	6,718	7,026	52	53
Arts and Culture	1,854	523	13	4
Deering Estate and Attractions	4,033	3,813	31	27
Facility Maintenance	5,281	4,252	82	82
Golf	8,364	7,741	38	38
Grounds Maintenance	8,645	8,925	201	201
Marinas	4,145	4,304	20	20
Office of the Director	1,760	1,557	10	9
Park Operations	29,927	31,373	190	190
Park Programming	7,189	3,725	19	19
Planning and Development	520	2,108	84	77
Pools	2,910	2,276	6	5
Zoo Miami	19,259	18,851	177	186
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Community Image	1,018	0	9	0
Right-of-Way Assets and Aesthetics Management	8,114	1,916	28	32
Special Taxing District	4,257	4,257	80	80
Total Operating Expenditures	113,994	102,647	1,040	1,023

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	926	667	749	800	781
Fuel	2,272	2,578	1,931	2,529	2,509
Overtime	502	440	456	454	440
Rent	907	903	903	903	921
Security Services	402	365	267	283	284
Temporary Services	231	163	109	72	59
Travel and Registration	97	53	162	164	169
Utilities	11,701	10,894	11,190	11,573	11,667

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
CDBG Reimbursement	250	0	0	0	0	0	0	0	250
Comm. Dev. Block Grant	920	0	0	0	0	0	0	0	920
FEMA Reimbursements	3,084	0	0	0	0	0	0	0	3,084
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	10,202	1,745	800	1,000	0	0	0	0	13,747
Florida Boating Improvement Fund	1,708	300	300	300	300	300	0	0	3,208
Florida Inland Navigational District	2,635	0	0	0	0	0	0	0	2,635
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	36,627	1,647	0	0	0	0	0	0	38,274
1995 Sports Facility Bond Interest	300	0	0	0	0	0	0	0	300
1995 Sports Facility Bond Proceeds	291	0	0	0	0	0	0	0	291
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Future Financing	0	29,445	5,179	28,185	3,160	331	108,773	109,844	284,917
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,873	0	0	0	0	0	0	0	14,873
BBC GOB Series 2008B	15,534	0	0	0	0	0	0	0	15,534
BBC GOB Series 2008B-1	31,509	0	0	0	0	0	0	0	31,509
BBC GOB Series 2011A	14,297	0	0	0	0	0	0	0	14,297
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
QNIP II UMSA Bond Proceeds	2,767	0	0	0	0	0	0	0	2,767
QNIP Interest	738	0	0	0	0	0	0	0	738
QNIP IV UMSA Bond Proceeds	60	0	0	0	0	0	0	0	60
QNIP V UMSA Bond Proceeds	1,575	0	0	0	0	0	0	0	1,575
Safe Neigh. Parks (SNP) Proceeds	422	0	0	0	0	0	0	0	422
Capital Outlay Reserve	0	2,256	9	9	8	8	0	0	2,290
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
<b>Total:</b>	145,991	35,393	6,288	29,494	3,468	639	108,773	109,844	439,890

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### Expenditures

#### Strategic Area: Neighborhood and Infrastructure

Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	921	0	0	0	0	0	0	921

#### Strategic Area: Recreation And Culture

Beach Projects	1,549	761	0	0	0	0	500	0	2,810
Departmental Information Technology Projects	0	175	9	9	8	8	0	0	209
Infrastructure Improvements	2,881	4,541	7,443	2,362	1,596	0	0	0	18,823
Local Parks - New	18,516	4,692	5,165	5,733	4,168	0	0	0	38,274
Local Parks - Renovation	21,020	9,976	7,420	928	4,097	0	10,930	25,908	80,279
Marina Improvements	14,163	2,912	920	330	300	300	637	12,889	32,451
Metropolitan Parks - Renovation	30,337	11,571	8,918	7,881	10,837	2,418	17,682	99,471	189,115
Park, Recreation, and Culture Projects	167	80	38	415	0	0	913	8,887	10,500
Pedestrian Paths and Bikeways	1,480	919	0	0	0	0	2,685	1,135	6,219
Zoo Miami Improvements	13,902	2,735	2,012	2,334	1,901	331	0	36,724	59,939
<b>Total:</b>	<b>104,015</b>	<b>39,633</b>	<b>31,925</b>	<b>19,992</b>	<b>22,907</b>	<b>3,057</b>	<b>33,347</b>	<b>185,014</b>	<b>439,890</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes countywide projects totaling \$362.530 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department spent \$69.217 million in prior years, expects to spend \$21.801 million in FY 2011-12, and will spend the remaining \$271.512 million in FY 2012-13 and beyond
- In FY 2011-12, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Haulover Beach Ocean Rescue (\$2.31 million), Zoo Miami Amphitheatre Canopy and Seating (\$5.321 million), Black Creek Trail Segment A and Biscayne Trail Segments A and B (\$1 million), Naranja Park (\$2 million), Crandon Charter Boat Seawall (\$2.905 million), Zoo Miami Lakeside Playground Replacement and walkways (\$2.010 million), and Crandon Park Golf Course Driving Range Lighting (\$382,000)
- In FY 2011-12, the Department expects to complete the North Trail Park Parking Expansion Lighted Skate and Basketball Courts (\$1.759 million total project cost and \$53,000 operating impact); the Department is seeking programming partners or revenue alternatives to minimize the operating impact
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$600,000 in Capital Outlay Reserve (COR) funding for park improvements; 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 and \$100,000 for American with Disabilities Act (ADA) improvements; the Department also faces \$22 million in unfunded capital needs, including, but not limited to, life cycle maintenance, 40-year recertifications, sewer connections, potable water improvements, outdoor electrical repairs, pool repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes another \$175,000 in COR awarded through the IT Governance Process, for two technology projects: transitioning the Parks Warehouse from the current HP 3000 Minicomputer to the existing Infor EAM (\$79,000 total project cost) and purchase, implementation, and training of CADD Vault and Link Fixer for the Planning and Development division (\$96,000 in FY 2011-12; \$130,000 total project cost)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan projects the following debt service payments: \$570,000 for Golf Club of Miami, \$784,000 for marinas, \$277,000 for pay stations and park improvements, and \$50,000 for the Palmetto Mini-Golf Course, for a total of \$1.681 million
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan does not yet include funding for the environmental remediation necessary to address the soil contamination at Olinda Park; 90 percent design submittal estimates from the Department of Permitting, Environment and Regulatory Affairs range from \$1.4 to \$1.5 million; once the remediation is fully designed and permitted, and the full cost of remediation is estimated, the Department will request the appropriate resources to fund the project

## FY 2011-12 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, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- 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 Objectives - Measures**

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance*	OC	↑	54,065	56,140	52,700	62,578	59,805
	Deering Estate facility rentals	OC	↑	175	179	172	193	205

\* FY 2010-11 projection higher than budget due to success of special events and promotions

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

- *In an effort to improve horticultural operations at Fruit and Spice Park, the FY 2011-12 Adopted Budget includes the following budget neutral position changes: the elimination of three full-time Park Attendant positions, and the addition of one full-time Horticulturalist position, one part-time Horticulturalist position, and three part-time Park Attendant positions*
- *In an effort to improve interpretive and collection services at Deering Estate, the FY 2011-12 Adopted Budget includes the following budget neutral position changes: the elimination of three full-time Recreation Leader positions, the addition of one full-time Deering Estate Exhibit Specialist position, and the addition of five part-time Recreation Leader positions*
- *In FY 2011-12, one full-time position will be frozen in the EcoAdventures program (\$54,000)*

## FY 2011-12 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 Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency response within 24 hours	EF	↑	90%	85%	90%	80%	90%
	Percentage of lifecycle playground inspections completed*	EF	↑	100%	0%	100%	100%	100%
	Percentage of non-playground lifecycle programs completed**	EF	↑	100%	0%	100%	0%	100%
	Life cycle maintenance assets behind schedule (Inventory of 2,000)***	OP	↔	152	621	700	865	969
	Percentage of life cycle maintenance assets behind schedule (Inventory of 2,000)	OC	↓	8%	31%	0.0%	43%	49%

\* FY 2009-10 Actual reflects lack of funding to perform the service

\*\* FY 2009-10 and FY 2010-11 Actual reflects lack of funding to perform the service

\*\*\*Increases in FY 2009-10 and forward reflect lack of funding to perform the service

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget provides no new COR funding for facility maintenance
- The FY 2011-12 Adopted Budget includes no funding for lifecycle maintenance; staff will only respond to emergency repairs; the Department oversees 2,000 assets on the Lifecycle Maintenance Plan, 865 of which are already behind schedule

### DIVISION: GOLF

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

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

#### Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	251,605	207,629	222,750	203,346	201,000

\* Data reflects a decrease in golf rounds beginning with FY 2009-10 due to the declining economy

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In an effort to minimize the need for General Fund support, the BCC approved increased fees in the FY 2010-11 Adopted Budget for Crandon Park, Country Club of Miami, and Palmetto golf courses; the Golf Division will continue to monitor the local golf market and respond appropriately with increases or decreases to rates, within the approved fee schedule

### **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 and roving crews to service smaller 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 2011-12, the Natural Areas Management Division will be reimbursed \$3.5 million by the Permitting, Environment, and Regulatory Affairs Department, out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain nature preserves
- In FY 2011-12, 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 2011-12, the Grounds Maintenance Division will continue to maintain park grounds at FY 2010-11 levels: metropolitan parks at 18 - 20 annual cycles, community parks at 12 - 16 annual cycles, and neighborhood and unmanned parks at 10 - 12 annual cycles; grounds maintenance schedules represent approximately 62 percent of the level of services provided in FY 2007-08

### **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 Objectives - Measures**

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	95%	89%	95%	90%	95%

\* Data reflects a decrease in marina occupancy beginning with FY 2009-10 due to the declining economy

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department's six County marinas generated sufficient revenue above the minimum guaranteed amount of \$2.090 million allowing the department to share \$410,000 with employees and set aside \$60,000 in reserve for gainsharing payment, and transfer no funds to the capital improvement plan
- In FY 2011-12, the Marinas Division will continue to monitor the local boating market and respond appropriately with increases or decreases to rates, within the approved fee schedule

## FY 2011-12 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 Tennis Tournament, 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 at Tropical Park
- Maintains 16 miles of beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, Crandon, and Miami Beach

### Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Campground rentals	OP	↔	38,906	37,959	41,540	38,468	39,350
	Building facilities rented	OP	↔	2,044	1,852	1,930	1,772	1,830
	Picnic shelters reserved	OP	↔	6,252	7,119	6,380	7,215	7,350

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center rentals	OP	↔	27	25	30	43	28
	Trail Glades Range admissions	OP	↔	35,892	29,484	35,000	44,293	44,400
	Park and Recreation volunteers	OP	↔	13,005	16,495	13,800	14,804	15,245

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 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 2011-12 Adopted Budget includes \$3.52 million for beach maintenance; based on the City of Miami Beach's second quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by ten percent from FY 2009-10 to FY 2010-11
- *As a result of the FY 2011-12 Countywide departmental consolidation and reorganization plan, the Department's FY 2011-12 Adopted Budget includes the transfer to Cultural Affairs of the day-to-day operations of the African Heritage Cultural Arts Center, the Miami-Dade County Auditorium, and the Joseph Caleb Auditorium (11 positions, \$1.598 million)*
- *The FY 2011-12 Adopted Budget reduces the General Fund subsidy for methane testing in various parks due to lower cost estimates (\$100,000)*
- *In FY 2011-12, the Arts and Culture Division office was eliminated (two full-time positions, Caleb Manager and Administrative Officer 3 \$320,000), the remaining four positions not transferred to Cultural Affairs were absorbed in Park Operations eliminating Arts and Culture as a departmental activity*

## FY 2011-12 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 the 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 Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Learn-to-Swim registrants*	OP	↔	13,722	11,557	11,000	8,843	8,995
	Senior Program registrants**	OP	↔	561	335	530	144	150

\* FY 2010-11 Actual lower than budget due to the closing of three pools for renovations; FY 2011-12 target remains at lower levels as renovations continue

\*\*Decrease in FY 2011-12 target in line with the actual decline in registrants in FY 2010-11

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2007-08, the Department operated General Fund subsidized programming at 46 sites; since then, the Department has eliminated 45 percent of its programming staff and worked diligently to offset the loss of General Funds with contracted partners, the Children's Trust, Community Development Block Grant funding, and fees and charges; in FY 2011-12, the Department will continue to seek and negotiate partnerships that enhance the use and enjoyment of parks by the public; programs operated by the department, such as out-of-school and summer camps, will continue to operate so long as fees and charges cover operating costs
- *The FY 2010-11 Adopted Budget included \$732,000 in Community Development Block Grant (CDBG) funding and four full-time positions for a new Health, Wellness, and Obesity program at 15 CDBG eligible parks (i.e. Arcola Lakes, Jefferson Reaves, Little River, North Glade, Olinda, West Little River, Colonial Drive, Eureka, Goulds, Modello, Southridge, Sgt. Delancy, West Perrine, Ruben Dario and African Heritage); the current allocation is projected to be fully spent by May 2012; afterward, only sites able to generate sufficient fees and charges will continue to offer the program*
- *In FY 2010-11, the Department received only 86 percent of its current Children's Trust funding, resulting in fewer children able to participate at the 11 Children's Trust sites operating after-school programming; in addition, new regulations requiring separate programming by age will force the Department to eliminate services to approximately 38 youth with disabilities due to insufficient capacity in FY 2011-12 (\$190,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### 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 Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	3.91	3.71	3.71	3.71	3.71
	Percentage of in-house projects completed on-time	EF	↑	52%	96%	80%	85%	90%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department began implementing the Recreation Program Plan, a five-year plan that includes strategies and actions to guide and improve the provision of recreation programs and services to the community; the plan advances the overall mission and vision of the Department and is continually updated to address community needs
- *The FY 2011-12 Adopted Budget eliminates the following positions due to insufficient funded capital projects to sustain the current level of staffing: two Clerk 4 positions, two Construction Manager 3 positions, one Construction Cost Estimator 1 position, and one Parks Project Cost and Scheduling Specialist position; and adds one Parks Service Officer position for a net elimination of five full-time positions (\$559,000 in capital reimbursements); another two positions, one Professional Engineer position and one Construction and Renovation Supervisor 1 position, are eliminated due to loss of COR (\$179,000 in COR reimbursements)*

### DIVISION: POOLS

The Pools Division oversees the day-to-day operations of 13 pools countywide.

- Provides support to public swim patrons and group rentals

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue operating its 13 functioning pools (i.e. A.D. Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norma and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates)
- *The FY 2011-12 Adopted Budget eliminates one full-time position, 8.9 full-time equivalents, and operating costs at Marva Bannerman pool due to delays in renovation and Southridge pool, which is still under design (\$430,000); neither pool is scheduled to be operational in FY 2011-12*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SPECIAL TAXING DISTRICT**

The Special Taxing District Division oversees 115 special taxing districts created by the BCC for the maintenance of landscaping.

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

- In FY 2011-12, the Special Taxing District Division will continue maintaining 115 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, and more than 15 miles of irrigation systems
- In FY 2011-12, the Division will also continue maintaining 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

### **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 Objectives - Measures**

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Zoo Miami attendance*	OC	↑	809,345	810,998	798,000	840,878	850,000

\*Increase in participation from FY 2009-10 to FY 2010-11 due to special events, interactive daily offering with animals, and quality programming

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

- The FY 2011-12 Adopted Budget includes a flat \$8.045 million in Countywide General Fund support for Zoo Miami
- Zoo Miami's revenue projections continue to grow on the basis of improved attendance projections in FY 2011-12 resulting from the opening of several new guest amenities, including the completion of the Children's Zoo Wacky Barn and petting yard, a themed playground featuring both wet and dry play areas for children, the renovated Oasis Grille concession area, and the renovated amphitheatre
- The FY 2011-12 Adopted Budget includes five full-time Horticulturist positions, one Conservation and Research Manager position, one Biologist 2 position, and one Elephant Zookeeper position created as overages in Zoo Miami during FY 2010-11 (\$422,000); these positions are necessary for Zoo Miami to manage its growing botanical collection and to continue the increased conservation efforts required by its AZA accreditation; the FY 2011-12 Adopted Budget also includes the addition of one Sales Systems Administrator position to improve revenue generation at Zoo Miami (\$58,000); all nine of these positions are funded through improved revenue projections and require no increased General Fund subsidy

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Management Division is responsible for roadside median maintenance and tree health.

- Manages the annual roadway landscape, roadside tractor safety mowing, and Miami-Dade Transit landscape maintenance services contracts
- Manages the lot clearing services contract, which provides lot clearing services and debris removal to Permitting, Environment, and Regulatory Affairs remediated properties
- Manages lot maintenance services for County owned properties managed by the Internal Services Department
- Manages the installation of trees, palms, and landscaping to provide aesthetic enhancement
- Manages the tree trimming and removal services contract
- Provides safety tree trimming and dead tree removal within the County's rights-of-way
- Provides urban forestry management, landscape design, landscape plans review, and roadway construction mitigation
- Provides pre and post storm/emergency response, including immediate post storm damage assessments

#### Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform beautification activities within specified performance target	Percentage of safety tree trimming requests completed within seven to ten business days	EF	↑	N/A	97%	100%	100%	100%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	99%	79%	99%	100%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2011-12 Adopted Budget includes two Landscape Maintenance Inspectors and one Road and Bridge Maintenance Supervisor created as overages in FY 2010-11 to provide contract oversight for landscape contract cycles and supervision of Right of Way Aesthetic and Assets Maintenance functions
- *The FY 2011-12 Adopted Budget eliminates two contracted roadside safety tractor mowing cycles and one Landscape Maintenance Inspector (\$160,000), leaving seven cycles per year on large swale areas, and eliminates four contracted roadway landscape maintenance cycles and one Landscape Maintenance Inspector (\$630,000), leaving twelve cycles per year on the County's arterial roadways; the Department will adjust the schedule to increase frequency during the active growing season*
- *In FY 2011-12, trimming of overgrown vegetation will be contracted out and only done as needed to address line of sight and other safety issues (\$211,000 and two positions eliminated)*

### DIVISION: ADMINISTRATION

The Administration Division oversees business operations and support services for the Department through its divisions: Financial Management, Human Resources, Information Technology, Business Development, and Contract Management and Procurement.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

## FY 2011-12 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 positions to restore full-time management of Arts and Culture facilities	\$0	\$273	2
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
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 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 ten 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
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
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 one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,120	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 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

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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 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 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 five positions 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
Improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
<b>Total</b>	<b>\$465</b>	<b>\$17,558</b>	<b>140</b>