



Strategic Area RECREATION AND CULTURE

Mission:

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

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors
	Acquire New and Conserve Existing Open Lands and Natural Areas
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	Increase Attendance at Recreational and Cultural Venues
	Ensure Facilities are Safe, Clean and Well-Run
	Keep Parks and Green Spaces Beautiful
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests
	Strengthen and Conserve Local Historic and Cultural Resources and Collections

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

Cultural Affairs

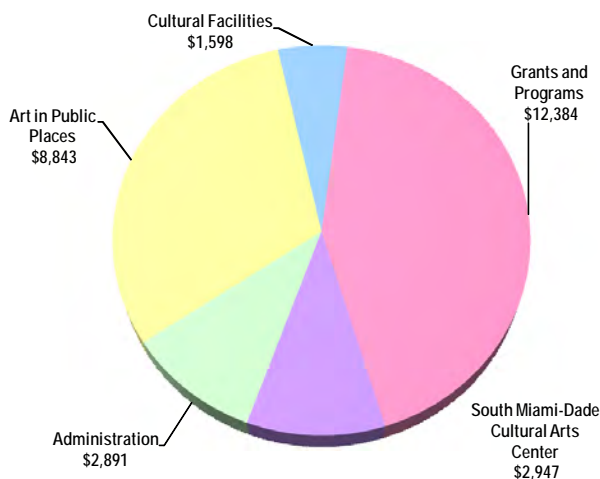
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP) and supports the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

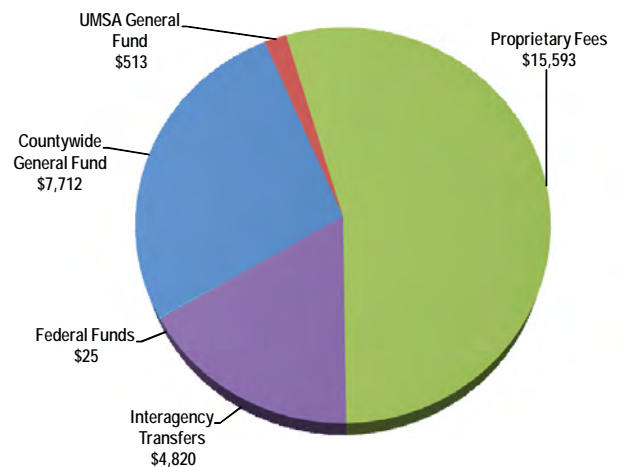
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

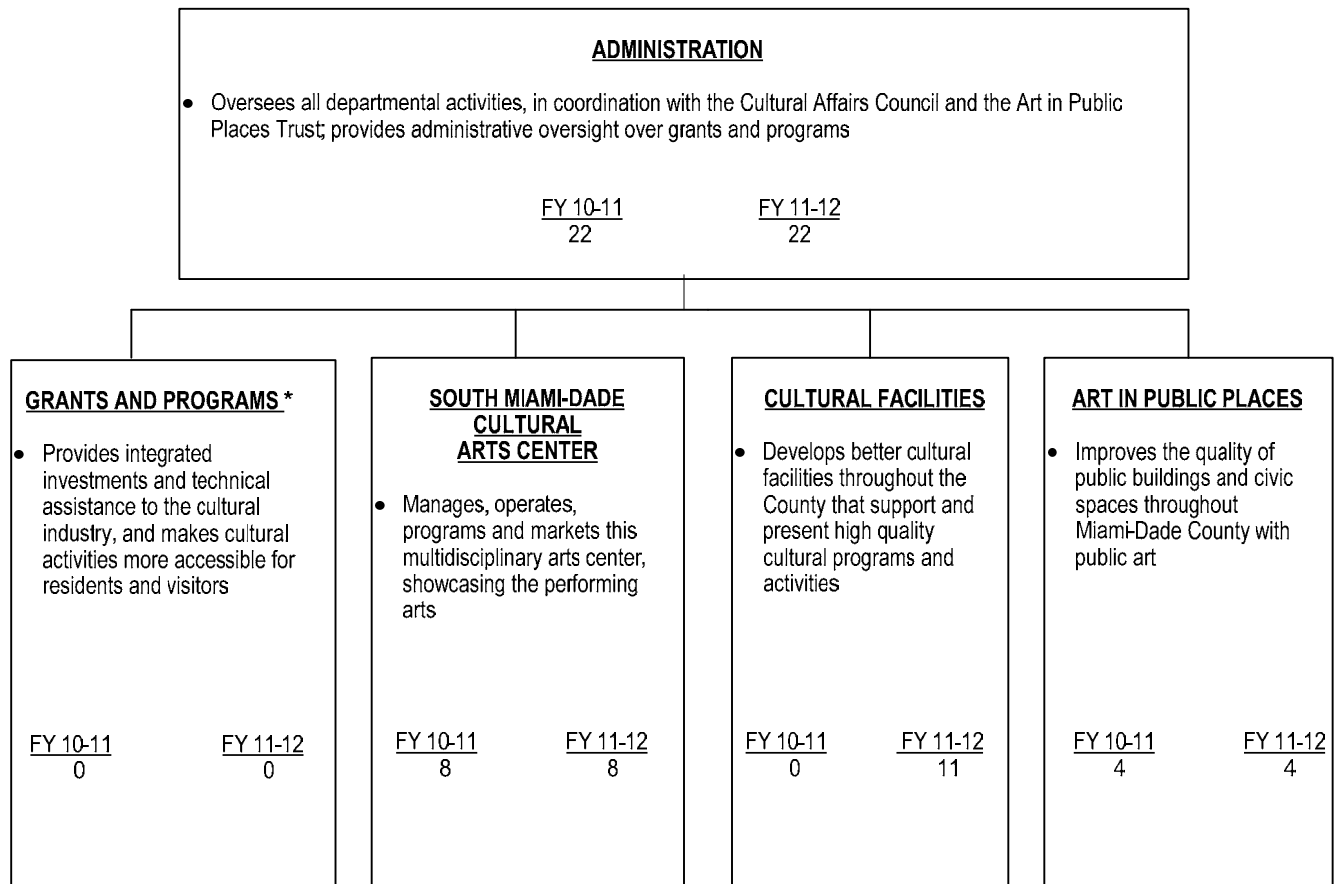


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

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
Revenue Summary				
General Fund Countywide	9,868	480	9,957	7,712
General Fund UMSA	0	0	622	513
Carryover	9,931	7,819	6,330	6,893
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770	770
Interest Earnings	92	17	0	0
Intradepartmental Transfers	0	2,196	0	0
Library Ad Valorem District Tax	0	7,476	0	0
Miscellaneous Revenues	2,802	3,952	7,440	4,922
Other Revenues	1,306	1,341	1,240	1,117
Private Donations	0	30	400	0
Fees and Charges	0	0	0	891
State Grants	15	25	0	0
Federal Grants	0	0	50	25
Convention Development Tax	0	0	0	1,304
Tourist Development Tax	3,032	3,237	3,016	3,516
Total Revenues	28,816	28,343	30,825	28,663

Operating Expenditures

Summary

Salary	2,002	1,944	2,401	3,533
Fringe Benefits	549	467	632	1,015
Court Costs	0	0	2	2
Contractual Services	234	476	857	1,234
Other Operating	259	426	6,342	7,202
Charges for County Services	91	109	122	220
Grants to Outside Organizations	15,382	14,129	13,070	11,687
Capital	1,955	1,300	7,399	3,770
Total Operating Expenditures	20,472	18,851	30,825	28,663

Non-Operating Expenditures

Summary

Transfers	525	630	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	525	630	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Administration	2,532	2,891	22	22
Art in Public Places	10,797	8,843	4	4
Cultural Facilities	0	1,598	0	11
Grants and Programs	13,775	12,384	0	0
South Miami-Dade Cultural Arts Center	3,721	2,947	8	8
Total Operating Expenditures	30,825	28,663	34	45

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	0	11	94	96	88
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	176	178	264	264	270
Security Services	0	0	0	45	100
Temporary Services	0	0	0	0	0
Travel and Registration	11	15	35	32	45
Utilities	0	0	0	120	240

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
Revenue									
BBC GOB Future Financing	0	9,396	286	18,936	5,613	0	0	30,900	65,131
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Series 2008B-1	6,806	0	0	0	0	0	0	0	6,806
BBC GOB Series 2011A	7,110	0	0	0	0	0	0	0	7,110
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	1,932	627	730	653	0	0	0	0	3,942
Total:	26,801	10,023	1,016	19,589	5,613	0	0	30,900	93,942
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	1,932	627	730	653	0	0	0	0	3,942
Cultural Facilities - New	18,110	9,396	0	8,299	7,695	0	0	11,500	55,000
Facility Improvements	1,000	4,000	0	0	0	0	0	15,000	20,000
Park, Recreation, and Culture Projects	1,545	100	400	1,020	2,028	5,107	400	4,400	15,000
Total:	22,587	14,123	1,130	9,972	9,723	5,107	400	30,900	93,942

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

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

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 student participation through Culture Shock Miami	Tickets sold*	OC	↑	5,829	6,954	9,450	9,500	10,000
	E-newsletter subscribers	OP	↔	5,092	7,368	7,000	7,400	8,000
Encourage participation of seniors in Golden Ticket program	Guides distributed**	OP	↔	32,000	20,000	20,000	20,000	18,000
	Seniors in direct mailing database	OP	↔	12,500	16,253	12,500	12,500	12,500


* FY 2010-11 Target assumes a 20 percent increase in tickets sold as a result of increased marketing efforts

**FY 2011-12 Target assumes continued increased transition of customers from printed Golden Ticket Guide to use of the online publication

- 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
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	586	562	500	520	500

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2010-11, the Department expanded marketing efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding provided by a John S. and James L. Knight Foundation grant allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools
- The Department's FY 2011-12 Adopted Budget includes \$12.120 million for Grants and Programs which assumes \$7.518 million in general fund; \$2.304 million in CDT funding; \$1.031 million in other revenues; \$945,000 in TDT funding; \$322,000 in carryover; and \$25,000 in Federal funds
- The FY 2011-12 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County
- In FY 2011-12, the Department continues implementing the second year of a two-year, \$50,000 grant awarded from the National Endowment for the Arts for the Open Access Theater Series
- The FY 2011-12 Adopted Budget includes \$7.518 million in General Fund revenues to fund non-profit cultural organizations, representing status quo funding with FY 2010-11 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs

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

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists and audiences

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
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	18	17	17	18	16
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	19	19	18	18	18

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	32	23	23	20	20
	Updates to the collection database completed*	OP	↔	100	250	350	360	450

*Department purchased new database for collection management during FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to work on 21 public art projects, coordinating works by various local, national and international artists, including art projects at: Miami Marlins Stadium; Miami International Airport's MIA-Mover Terminal Connector; the Intermodal Center/Earlington Heights Connector; ZooMiami; and Miami-Dade Fire-Rescue Headquarters

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

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a 966-seat multidisciplinary center for the performing arts, including the theater, multi-purpose rehearsal and educational spaces, and an activities center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

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
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	0	0	12,000	12,000	30,000

- 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
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings*	OP	↔	0	0	50	50	150

*Facility opening delay has resulted in initial projected soft opening during FY 2010-11; performance dates and audience attendance reflect partial year

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes the transfer of 11 full-time positions and 30 part-time positions from the Department of Parks, Recreation, and Open Spaces to the Department of Cultural Affairs for moving the management, operations and oversight of three County Cultural facilities Miami-Dade County Auditorium, the Joseph Caleb Center, and the African Heritage and Cultural Arts Center (\$1.598 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore annual cultural grant funding eliminated since FY 2006-07 that supports organizational and programmatic development, sustainability, and growth, necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$3,000	0
Install marquee at the South Miami-Dade Cultural Arts Center	\$160	\$0	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Provide additional grant and programmatic funding for general operation of non-profit cultural organizations and cultural facilities	\$0	\$14,000	0
Total	\$175	\$25,410	1

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

Library

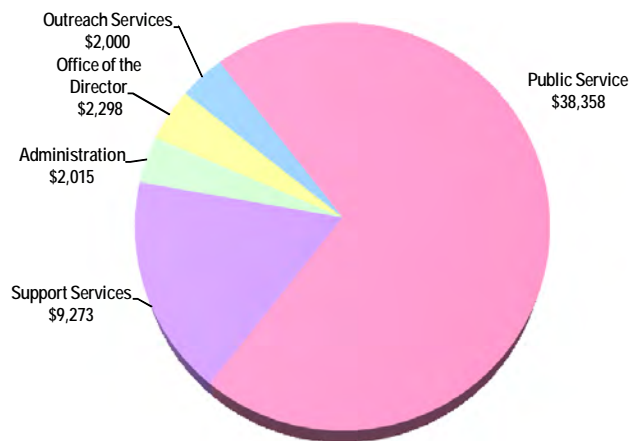
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 49 neighborhood branches, and two bookmobiles.

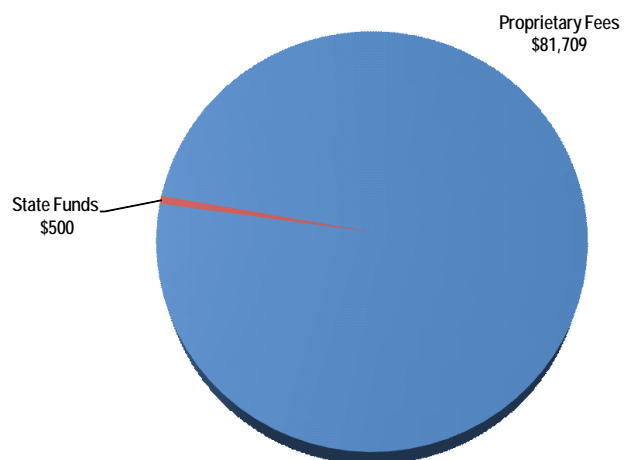
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Internal Services, Information Technology, and Parks, Recreation, and Open Spaces to continue programs and implement the Library System's capital plan.

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

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none">Provides overall direction and coordination of departmental operations and management <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	3	3	
<u>FY 10-11</u>	<u>FY 11-12</u>				
3	3				
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none">Oversees implementation of departmental policy and manages the departmental budget <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>14</td><td>15</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	14	15	
<u>FY 10-11</u>	<u>FY 11-12</u>				
14	15				
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none">Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>68</td><td>49</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	68	49	
<u>FY 10-11</u>	<u>FY 11-12</u>				
68	49				
<p style="text-align: center;"><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none">Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>30</td><td>25</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	30	25	
<u>FY 10-11</u>	<u>FY 11-12</u>				
30	25				
<p style="text-align: center;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none">Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table><tr><td><u>FY 10-11</u></td><td><u>FY 11-12</u></td></tr><tr><td>506</td><td>374</td></tr></table>	<u>FY 10-11</u>	<u>FY 11-12</u>	506	374	
<u>FY 10-11</u>	<u>FY 11-12</u>				
506	374				

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
Revenue Summary				
Ad Valorem Fees	80,260	72,372	47,417	29,197
Carryover	70,028	76,040	70,709	51,109
Miscellaneous Revenues	2,477	2,103	1,338	1,403
State Grants	1,693	1,674	1,000	500
Total Revenues	154,458	152,189	120,464	82,209
Operating Expenditures Summary				
Salary	33,238	31,648	31,151	22,948
Fringe Benefits	10,879	9,748	10,271	6,741
Court Costs	0	0	0	1
Contractual Services	4,696	4,831	3,561	3,716
Other Operating	18,788	14,574	16,267	14,473
Charges for County Services	6,529	7,051	6,816	4,470
Grants to Outside Organizations	0	7,476	0	0
Capital	2,368	2,827	4,313	1,595
Total Operating Expenditures	76,498	78,155	72,379	53,944
Non-Operating Expenditures Summary				
Transfers	1,815	1,824	13,587	1,824
Distribution of Funds In Trust	0	0	0	0
Debt Service	105	110	135	135
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	34,363	26,306
Total Non-Operating Expenditures	1,920	1,934	48,085	28,265

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Office of the Director	3,851	2,298	3	3
Administration	2,126	2,015	14	15
Outreach Services	2,829	2,000	30	25
Public Service	50,503	38,358	506	374
Support Services	13,070	9,273	68	49
Total Operating Expenditures	72,379	53,944	621	466

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	73	3	19	12	14
Fuel	96	105	85	127	88
Overtime	242	149	252	181	252
Rent	5,540	5,619	6,868	6,863	6,893
Security Services	1,615	1,445	785	1,045	757
Temporary Services	111	0	1	0	0
Travel and Registration	38	8	5	7	10
Utilities	2,314	2,425	2,215	2,173	2,288

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

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
Revenue									
BBC GOB Future Financing	0	2,471	0	0	0	0	18,460	18,000	38,931
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	240	0	0	0	0	0	0	0	240
BBC GOB Series 2008B-1	88	0	0	0	0	0	0	0	88
BBC GOB Series 2011A	34	0	0	0	0	0	0	0	34
Capital Asset Series 2007 Bond Proceeds	15,248	0	0	0	0	0	0	0	15,248
Miami-Dade Library Taxing District	13,517	0	0	0	0	0	4,445	0	17,962
Total:	29,174	2,471	0	0	0	0	22,905	18,000	72,550
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	12,575	8,863	6,917	0	0	0	641	26,909	55,905
Library Facilities - Repairs and Renovations	2,852	403	20	0	0	0	13,370	0	16,645
Total:	15,427	9,266	6,937	0	0	0	14,011	26,909	72,550

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2010-11, the Department completed construction of the Arcola Lakes Branch and opened its doors to the public on Sept 6, 2011
- ☛ The Department will commence construction of the Northeast Branch Library by the end of FY 2011-12; the branch is expected to open its doors to the public in the first quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact is \$2.081 million
- ☛ In order to free up Library Taxing District funds, which boosts reserves and helps avoid an increase in the Library Taxing District millage, the FY 2011-12 Adopted Capital Budget and Multi-Year Plan shifts \$5.003 million in Capital Asset SOB 2007 bond proceeds to the Northeast Branch project, allowing the elimination of a similar transfer of Library Taxing District funds to capital projects
- In FY 2011-12, the Department expects to complete the art in public places addition to the Arcola Lakes Branch (\$54,000); make significant progress on the garden at the Golden Glades Branch (\$380,000); and complete the sensory garden at the Shenandoah Branch (\$150,000)
- Due to budgetary constraints, the following construction and renovation projects were delayed in the FY 2011-12 Adopted Capital Budget and Multi-Year Plan, waiting for the availability of future BBC GOB funds in the amount of \$38.931 million: Allapattah Branch, Coconut Grove Branch, Coral Gables Branch, Coral Reef Branch, Doral Branch, Edison Branch, Grapeland Heights Branch, Hialeah Gardens Branch, Kendall Branch, Key Biscayne Branch, Killian Branch, Lemon City Branch, Little River Branch, Main Library, Miami Lakes Branch, North Central Branch, North Dade Regional, North Shore Branch, South Dade Branch, and West Dade Branch

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department completed its Strategic Plan update, covering FY 2011-12 through FY 2015-16, and submitted it for Board approval in June 2011, a requirement necessary to receive annual state aid; in FY 2010-11 the Department received \$1.655 million of State funds
- *The Miami-Dade County Library System uses a five-year financial window to plan its annual budget; once again, the Department's analysis shows that in FY 2013-14 without a significant increase to the Library Taxing District millage, the Department's operating revenues will no longer cover its operating expenses; this analysis includes all ad valorem receipts, reserves, state aid, and miscellaneous sources; adjustments implemented in the FY 2011-12 Adopted Budget are designed to avoid the need for a millage increase in FY 2012-13; these reductions include cuts to operating hours, Library services, delays in capital projects, and reallocation of Library Taxing District funds from the capital budget to the operating budget; each reduction is detailed under the appropriate section of the narrative*

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

DIVISION: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including Main, Regional, and Branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

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
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	71%	71%	100%	68%	100%
	Library Five-Star Expertise Rating*	OC	↑	90%	92%	100%	90%	100%
	Library Five-Star Empowerment Rating*	OC	↑	88%	88%	100%	85%	100%

* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes an operating contingency reserve of \$2.529 million and a projected end-of-year operating reserve of \$26.306 million
- The FY 2011-12 Adopted Budget assumes a Library Taxing District millage rate of 0.1795 mills and a tax roll of \$1.712 billion, which generates \$29.197 million in ad valorem revenue, a reduction of \$18.220 million from the \$47.417 million in ad valorem revenue budgeted in FY 2010-11; the Library also expects to receive \$500,000 in state grants and \$1.403 million in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues
- The FY 2011-12 position count for the Administration Division shows an increase of one position due to a transfer of one position from the Support Services Division to provide additional outreach support

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

DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

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
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	758	700	650	587	600
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)*	OP	↔	433	200	175	344	175
	Registered users served by Talking Books**	OP	↔	9,114	9,000	8,500	14,197	10,000
	Annual attendance at library programs	OP	↔	556,380	621,737	556,380	437,209	400,000
	Users served by Connections-Homebound Program***	OP	↔	850	6,146	6,000	5,808	6,000
	Bookmobile stops per week****	OP	↔	48	48	48	48	28
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring) Program***	OP	↔	32,944	31,500	30,500	28,274	0

* Increase from FY 2010-11 budget to actuals, was due to an increase in volunteers which enabled the department to serve more adults

** Increase from FY 2010-11 budget to actuals is the result of introducing a new digital player which increased user interest

*** FY 2009-10 Actual increase is attributed to a change in the measure; the Department is now reporting the number of services provided to registered users, which includes multiple services provided to the same registered user

**** The FY 2011-12 Targets are reduced, to 28 and zero respectively, due to the elimination of two bookmobiles and the S.M.A.R.T. program

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Through its outreach efforts, the Library Department provides multilingual and multicultural programs and art exhibitions to meet the needs of our diverse community, including learning and literacy opportunities for all ages, such as Reading Ready, an early literacy program for children 0-5 years of age
- In April 2011, the Department held its 11th Annual Art of Storytelling International Festival with its international partner, the City of Copenhagen Libraries, Denmark; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- *The FY 2011-12 Adopted Budget eliminates two Bookmobile Operator positions, two Library Assistant 1 positions, one Library Assistant 3 position, and one Library Tutoring Coordinator position (\$289,000); reduces bookmobile stops from 48 to 28; eliminates the S.M.A.R.T. program at all branches (\$446,000); and reduces miscellaneous expenses (18,000); the Division's FY 2011-12 Adopted Budget also includes the transferring in of one position from the Support Services Division*

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

DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates the Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

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
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	93%	95%	100%	94%	100%
	Library Five-Star Environment Rating*	OC	↑	88%	94%	100%	86%	100%

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Percentage of outdated library materials purged from the collection	EF	↑	N/A	5.0%	5.0%	4.0%	4.0%
	Percentage of library materials acquired within the last five years	EF	↑	39%	33%	45%	24%	28%

*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department continues implementation of the second phase of Polaris (\$1.4 million), its new Integrated Library System (ILS); new customer-friendly features include e-mail notification on saved searches, formatted booklists, improved request procedures, an option for patrons to keep a reading history, and easier searching; over the next two years, the Department will complete all remaining phases of the ILS implementation (\$5 million total project cost); project is being funded with Library Taxing District dollars
- *The FY 2011-12 Adopted Budget eliminates 132 full-time positions and 148 part-time positions (\$8.061 million); reduces the budget for books, databases, movies, and other materials (\$600,000); delays repair and replacement of both public and staff computers (\$210,000); and reduces other miscellaneous operating costs (\$73,300), for a total reduction of \$8.134 million; along with other departmental reductions, this impacts all regional libraries as well as Coral Gables and Sunny Isles, by eliminating all Sunday hours, eliminating Thursday night hours and Sunday hours at Main Library, and reducing staffing at these branches to only one shift, approximately eight hours of operation per day*

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

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

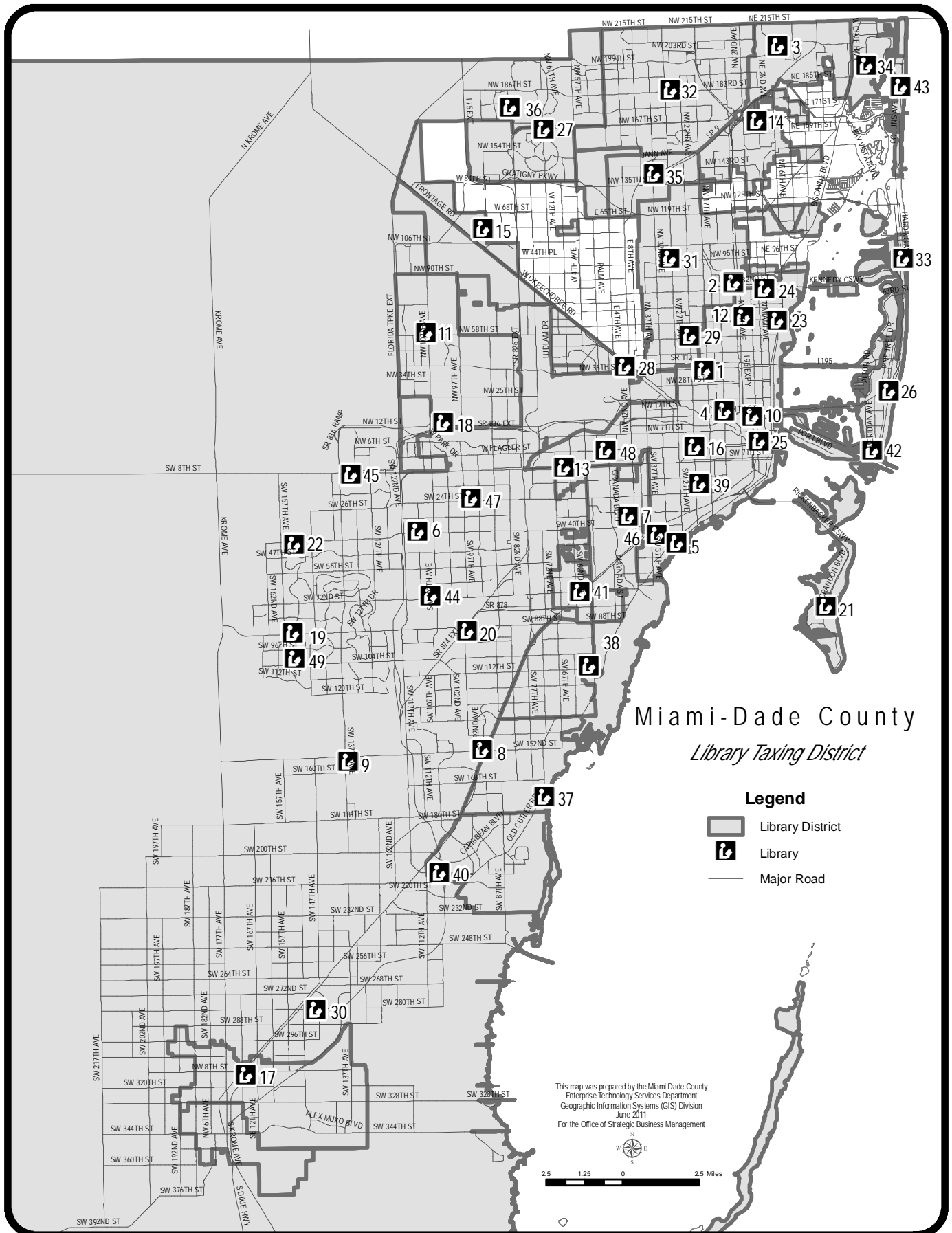
DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates a transfer of Library Taxing District funds to its capital budget, for maintenance, repair, and renovation of branches (\$2 million)
- *The FY 2011-12 Adopted Budget delays maintenance repairs; reduces contracted guard hours, police, and landscape services (\$350,800); eliminates 17 full-time positions, requiring remaining staff to absorb the additional workload (\$924,000); and includes the transferring of one position to the Administration Division and one position to the Outreach Services Division*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 191 full-time positions and 162 part-time pages in order to restore service at 13 branch libraries, Sunday hours at regional branches, one day of service at most branches, the SMART program, and other operating expenses	\$1,000	\$14,857	191
Total	\$1,000	\$14,857	191

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



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

Miami-Dade Library

1	Allapattah 1799 NW 35 St, Miami 33142	29	North Shore 7501 Collins Ave, Miami Beach 33141
2	California Club 850 Ives Dairy Rd, Miami 33179	30	Northeast 19200 W Country Club Dr, Aventura 33180
3	Civic Center Lib Kiosk 1501 NW 12 Ave, Miami 33136	31	Palm Springs North 17601 NW 78 Ave, Miami 33015
4	Coconut Grove 2875 Mcfarland Rd, Miami 33133	32	Shenandoah 2111 SW 19 St, Miami 33145
5	Concord 3882 SW 112 Ave, Miami 33165	33	South Dade Regional 10750 SW 211 St, Miami 33189
6	Coral Gables 3443 Segovia St, Coral Gables 33134	34	South Miami 6000 Sunset Dr, South Miami 33143
7	Coral Reef 9211 Coral Reef Dr, Miami 33157	35	South Shore 131 Alton Rd, Miami Beach 33139
8	Country Walk 15433 SW 137 Ave, Miami 33177	36	Sunny Isles 18070 Collins Ave, Sunny Isles Beach 33160
9	Culmer/Overtown 350 NW 13 St, Miami 33136	37	Tamiami 13250 SW 8 St, Miami 33184
10	Doral 10785 NW 58 St, Doral 33178	38	West Dade Regional 9445 Coral Way, Miami 33165
11	Edison Center 531 NW 62 St, Miami 33150	39	West Flagler 5050 W Flagler St, Miami 33134
12	Fairlawn 6376 SW 8 St, West Miami 33144	40	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
13	Hialeah Gardens 11300 NW 87 Ct, Hialeah Gardens		FY 2006 - 07
15	Homestead 700 N Homestead Blvd, Homestead 33135	41	Golden Glades 100 NE 166 St, Miami 33162
16	Kendall 9101 SW 97 Ave, Miami 33030	42	Opa-Locka 780 Fisherman St, Opa-Locka 33054
17	Key Biscayne 299 Crandon Blvd, Key Biscayne 33149		FY 2007 - 08
18	Lakes of The Meadow 4284 SW 152 Ave, Miami 33185	43	International Mall 10315 NW 12 St, Miami 33172
19	Lemon City 430 NE 61 St, Miami 33137	44	Virrick Park 3255 Plaza St, Miami 33133
20	Little River 160 NE 79 St, Miami 33138	45	Sunset 10855 SW 72 St, Miami 33173
21	Main Library 101 W Flagler St, Miami 33130	46	Pinecrest 5835 SW 111th St, Pinecrest 33156
22	Miami Beach 227 22 St, Miami Beach 33139	47	Kendale Lakes 15205 SW 88 St, Miami 33196
23	Miami Lakes 6699 Windmill Gate Rd, Miami Lakes 33014		FY 2008 - 09
24	Miami Springs 700 S Royal Poinciana Blvd, Miami Springs 33166	48	Palmetto Bay 17641 Old Cutler Rd, Miami 33157
25	Model City 2211 NW 54 St, Miami 33142		FY 2009-10
27	North Central 9590 NW 27 Ave, Miami 33147	14	Hispanic 1398 SW 1 St, Miami 33018
28	North Dade Regional 2455 NW 183 St, Miami 33056	26	Naranja 14850 SW 280 St, Miami 33032
			FY 2010-11
		49	Arcola Lakes 8240 NW 7 Ave Miami 33138

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

Park, Recreation and Open Spaces

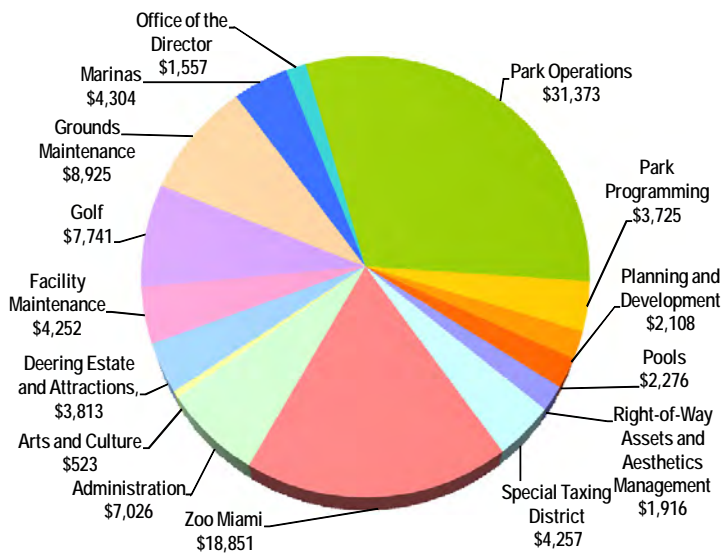
The Parks, Recreation, and Open Spaces Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming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

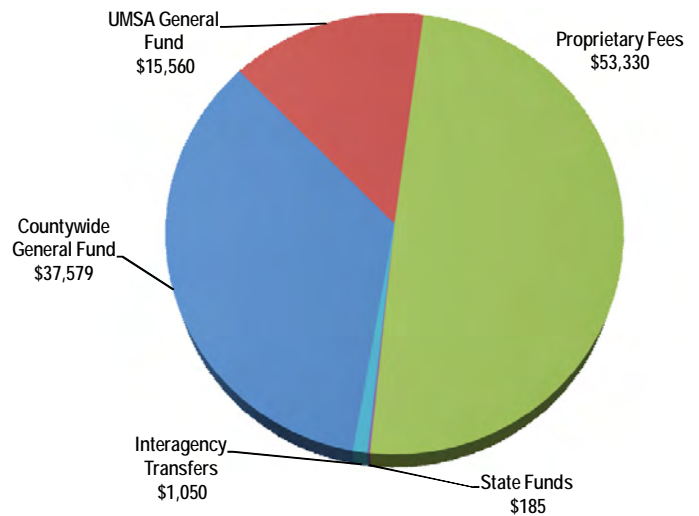
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> 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 			
FY 10-11 10		FY 11-12 9	
ADMINISTRATION <ul style="list-style-type: none"> 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 		PARK OPERATIONS <ul style="list-style-type: none"> 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 	
FY 10-11 52		FY 11-12 53	
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 		PARK PROGRAMMING <ul style="list-style-type: none"> Coordinates and provides recreational programming and manages the Leisure Access Division, which provides sports and recreation activities for persons with disabilities 	
FY 10-11 177		FY 11-12 186	
DEERING ESTATE AND ATTRACTIONS <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 		PLANNING AND DEVELOPMENT <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management 	
FY 10-11 31		FY 11-12 27	
GOLF COURSES <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 		GROUPS MAINTENANCE <ul style="list-style-type: none"> Provides grounds maintenance, landscaping services for internal and external customers, natural areas management, tree maintenance and health and roadside median maintenance 	
FY 10-11 38		FY 11-12 38	
MARINAS <ul style="list-style-type: none"> Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson 		FACILITY MAINTENANCE <ul style="list-style-type: none"> Provides trade services for new construction and park facilities maintenance; provides facility repair services; maintains departmental heavy and small engine equipment 	
FY 10-11 20		FY 11-12 20	
POOLS <ul style="list-style-type: none"> Operates and maintains 13 pools; provides support to public swim patrons and group rentals 		LANDSCAPING AND STD MAINTENANCE <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts 	
FY 10-11 6		FY 11-12 5	
		FY 10-11 80	
		FY 11-12 80	

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
Revenue Summary				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
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
Strategic Area: Neighborhood and Infrastructure				
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
Revenue									
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
Total:	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
Total:	104,015	39,633	31,925	19,992	22,907	3,057	33,347	185,014	439,890

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
Total	\$465	\$17,558	140

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

Vizcaya Museum and Gardens

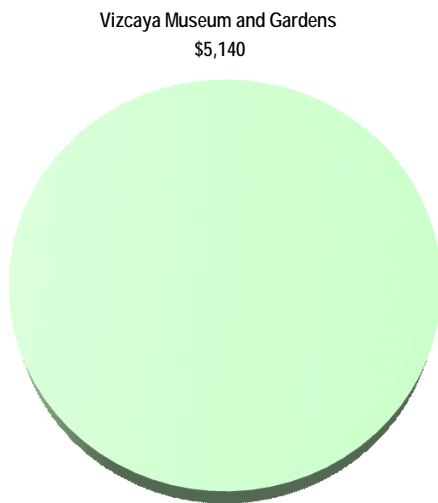
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

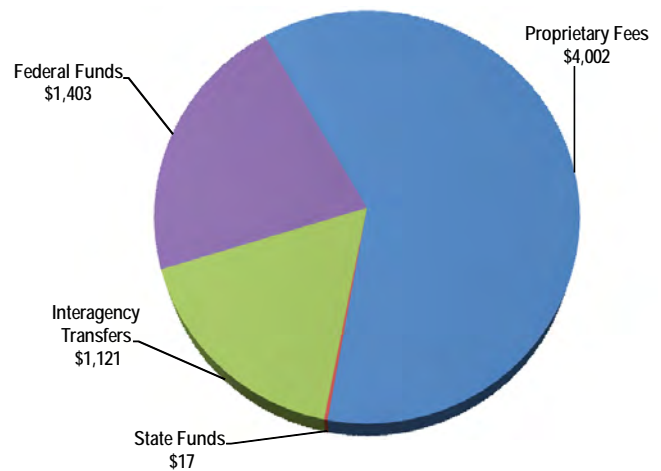
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2011-12 Adopted Budget

Expenditures by Activity (dollars in thousands)

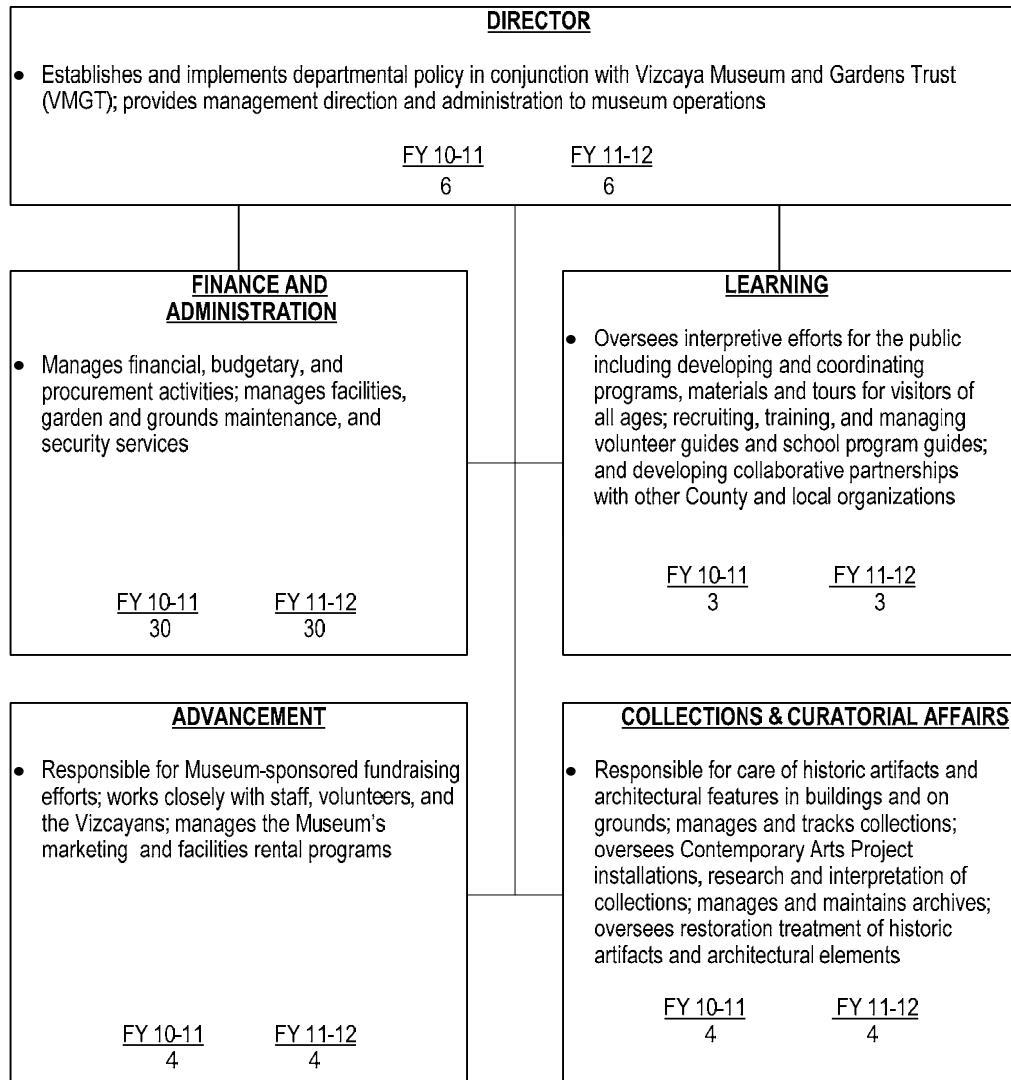


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



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
Revenue Summary				
General Fund Countywide	282	0	0	0
Fees and Charges	3,148	3,429	3,390	3,303
Carryover	962	700	480	577
Donations	74	78	70	77
Interest Income	11	3	4	2
Miscellaneous Revenues	53	43	43	43
Private Donations	0	400	0	0
State Grants	28	0	15	17
Federal Grants	0	303	803	1,403
American Recovery and Reinvestment Act	0	50	0	0
Interagency Transfers	265	265	322	0
Convention Development Tax	981	981	981	1,121
Total Revenues	5,804	6,252	6,108	6,543

Operating Expenditures

Summary				
Salary	2,702	2,522	2,673	2,697
Fringe Benefits	914	802	930	834
Court Costs	0	0	0	4
Contractual Services	555	570	488	476
Other Operating	705	645	910	825
Charges for County Services	213	175	247	304
Grants to Outside Organizations	0	0	0	0
Capital	15	0	17	0
Total Operating Expenditures	5,104	4,714	5,265	5,140

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	700	843	1,403
Total Non-Operating Expenditures	0	700	843	1,403

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,265	5,140	47	47
Total Operating Expenditures	5,265	5,140	47	47

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	162	141	141	145	168
Fuel	8	9	9	9	9
Overtime	63	73	70	80	70
Rent	106	89	115	100	100
Security Services	14	17	0	18	10
Temporary Services	30	36	10	35	30
Travel and Registration	19	6	19	10	30
Utilities	475	487	412	274	413

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Fee for Tent Rental 33'X80'	0	\$1,400	\$4,200
• East Terrace Facility Rental Fee - weekday rates - summer 2012 construction discount	\$7,500	\$5,000	\$-5,000
• East Terrace Facility Rental Fee - weekend rates - summer 2012 construction discount	\$12,500	\$8,000	\$-9,000

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
Revenue									
FEMA Hazard Mitigation Grant	803	600	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Financing	0	3,276	0	13,456	0	0	0	7,348	24,080
BBC GOB Series 2005A	658	0	0	0	0	0	0	0	658
BBC GOB Series 2008B	4,927	0	0	0	0	0	0	0	4,927
BBC GOB Series 2008B-1	14,264	0	0	0	0	0	0	0	14,264
BBC GOB Series 2011A	6,070	0	0	0	0	0	0	0	6,070
Total:	27,422	3,876	0	13,456	0	0	0	7,348	52,102
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Total:	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$5.303 million of capital expenditures for various restoration and enhancement projects, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include outdoor statuary conservation and storage of architectural drawings and collections (\$780,000); the completion of Phase IIA, the replacement of the main house glass canopy and envelope; the commencement of Phase IIB and Phase IIC, the restoration of the main house and historical gardens and grounds; and Phase III of Vizcaya's Village stabilization and renovation (\$4.523 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes capital expenditures for the replacement of the glass canopy in the Main House, funded with a FEMA Hazard Mitigation grant; the total FEMA grant is \$1.403 million)

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

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

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
Enhance cultural learning experience for visitors	General Museum attendance	OC	↑	146,349	153,200	151,000	162,004	153,000

- 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
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	47	120	68	91	43
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	95%	99%	95%	98%	95%
Enhance fundraising and other advancement initiatives to meet museum needs	Historical presentations and/or publications	OP	↔	17	12	12	14	12

*In FY 2011-12, the Department reduced its public programs offered to free up revenue generating evening rental space

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	45	56	40	43	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$378	\$586	\$485	\$645	\$485
	Funding proposals and applications developed	OP	↔	28	22	26	32	26

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

BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, that provide college credit from local universities, as well as with funding from private donations and grants
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant Visitors Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Fund 11 additional staff support positions over a five-year period for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$579	11