

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

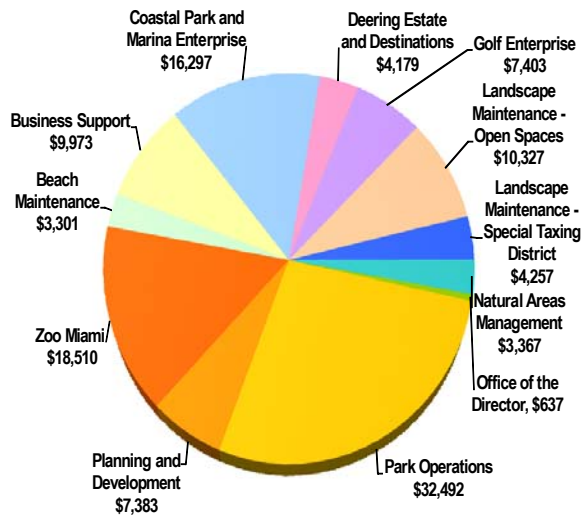
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities, facilitating all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing over 12,825 acres. These parks range from small neighborhood parks to large regional parks and also encompass revenue generating facilities, such as golf courses, tennis centers, marinas, and beaches; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). 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 roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancement.

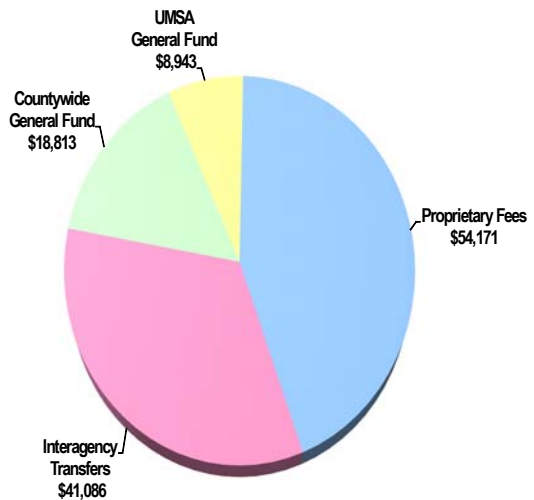
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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 Oversight Board <div> <div>FY 11-12</div> <div>9</div> <div>FY 12-13</div> <div>5</div> </div>		
BUSINESS SUPPORT <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, etc. <div> <div>FY 11-12</div> <div>53</div> <div>FY 12-13</div> <div>59</div> </div>		PARK OPERATIONS <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc. <div> <div>FY 11-12</div> <div>194</div> <div>FY 12-13</div> <div>257</div> </div>
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 <div> <div>FY 11-12</div> <div>186</div> <div>FY 12-13</div> <div>185</div> </div>		LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners <div> <div>FY 11-12</div> <div>80</div> <div>FY 12-13</div> <div>48</div> </div>
DEERING ESTATE AND DESTINATIONS <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 <div> <div>FY 11-12</div> <div>27</div> <div>FY 12-13</div> <div>28</div> </div>		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 <div> <div>FY 11-12</div> <div>77</div> <div>FY 12-13</div> <div>65</div> </div>
GOLF ENTERPRISE <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 <div> <div>FY 11-12</div> <div>38</div> <div>FY 12-13</div> <div>23</div> </div>		LANDSCAPE MAINTENANCE - OPEN SPACES <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) <div> <div>FY 11-12</div> <div>0</div> <div>FY 12-13</div> <div>56</div> </div>
COASTAL PARK AND MARINA ENTERPRISE <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament <div> <div>FY 11-12</div> <div>0</div> <div>FY 12-13</div> <div>95</div> </div>		NATURAL AREAS MANAGEMENT <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species <div> <div>FY 11-12</div> <div>0</div> <div>FY 12-13</div> <div>59</div> </div>
BEACH MAINTENANCE <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal <div> <div>FY 11-12</div> <div>0</div> <div>FY 12-13</div> <div>46</div> </div>		GROUPS MAINTENANCE <ul style="list-style-type: none"> Provides grounds maintenance, natural areas management, and tree maintenance <div> <div>FY 11-12</div> <div>233</div> <div>FY 12-13</div> <div>0</div> </div>
MARINAS <ul style="list-style-type: none"> Manages and operates the six County-owned marinas (now included in Coastal Park and Marina Enterprise) <div> <div>FY 11-12</div> <div>20</div> <div>FY 12-13</div> <div>0</div> </div>		FACILITY MAINTENANCE <ul style="list-style-type: none"> Provides trade services for new construction and park facilities maintenance (now included in Park Operations) <div> <div>FY 11-12</div> <div>82</div> <div>FY 12-13</div> <div>0</div> </div>
POOLS <ul style="list-style-type: none"> Operates and maintains 13 pools; provides support to public swim patrons and group rentals (now included in Park Operations) <div> <div>FY 11-12</div> <div>5</div> <div>FY 12-13</div> <div>0</div> </div>		PARK PROGRAMMING <ul style="list-style-type: none"> Coordinates and provides recreational programming and manages the Disability Services (now included in Park Operations) <div> <div>FY 11-12</div> <div>19</div> <div>FY 12-13</div> <div>0</div> </div>

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	51,376	47,026	37,579	18,813
General Fund UMSA	12,908	9,554	15,560	8,943
Golf Course Fees	7,515	7,341	7,619	7,571
Carryover	1,913	1,600	862	0
Carryover - Marinas	0	790	0	0
Carryover - Special Taxing District	2,457	2,888	2,469	2,426
Carryover - Zoo	602	1,063	1,350	0
Interdepartmental Transfer	1,335	0	1,393	2,509
Interest Earnings	17	20	0	0
Marina Fees and Charges	7,963	8,470	7,796	8,640
Municipal Reimbursement	108	0	0	0
Other Revenues	778	322	382	278
Fees and Charges	17,667	19,063	18,465	17,941
Special Taxing District Revenue	4,517	4,900	4,866	4,798
Zoo Miami Fees and Charges	8,914	9,523	9,521	10,008
State Grants	0	0	185	0
Tourist Development Tax	0	0	0	3,555
Fees for Services	50	50	50	0
Reimbursements from Departments	0	0	0	9,831
Secondary Gas Tax	2,700	2,700	2,700	2,703
Convention Development Tax	1,000	1,000	1,000	24,542
Interagency Transfers	1,212	0	0	455
Total Revenues	123,032	116,310	111,797	123,013
Operating Expenditures Summary				
Salary	53,991	51,183	48,619	53,795
Fringe Benefits	16,739	16,781	13,661	12,633
Court Costs	10	9	14	12
Contractual Services	14,281	15,119	14,712	15,067
Other Operating	13,521	12,319	15,611	19,001
Charges for County Services	15,123	12,267	13,419	16,701
Grants to Outside Organizations	64	-71	276	56
Capital	519	505	428	861
Total Operating Expenditures	114,248	108,112	106,740	118,126
Non-Operating Expenditures Summary				
Transfers	960	2,332	61	1
Distribution of Funds In Trust	0	215	65	285
Debt Service	1,148	0	1,681	1,635
Depreciation, Amortizations and Depletion	2	0	0	0
Reserve	0	0	3,250	2,966
Total Non-Operating Expenditures	2,110	2,547	5,057	4,887

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Recreation and Culture				
Arts and Culture	523	0	4	0
Facility Maintenance	4,252	0	82	0
Grounds Maintenance	8,925	0	201	0
Marinas	4,304	0	20	0
Park Programming	3,725	0	19	0
Pools	2,276	0	5	0
Office of the Director	1,557	637	9	5
Business Support	7,026	9,973	53	59
Coastal Park and Marina Enterprise	0	16,297	0	95
Deering Estate and Destinations	3,813	4,179	27	28
Golf Enterprise	7,741	7,403	38	23
Park Operations	31,373	32,492	190	257
Planning and Development	2,108	7,383	77	65
Zoo Miami	18,851	18,510	186	185
Strategic Area: Neighborhood and Infrastructure				
Community Image	0	0	0	0
Right-of-Way Assets and Aesthetics Management	6,009	0	32	0
Beach Maintenance	0	3,301	0	46
Landscape Maintenance - Open Spaces	0	10,327	0	56
Landscape Maintenance - Special Taxing District	4,257	4,257	80	48
Natural Areas Management	0	3,367	0	59
Total Operating Expenditures	106,740	118,126	1,023	926

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	667	822	781	696	648
Fuel	2,578	3,238	2,509	3,169	2,927
Overtime	440	606	440	738	438
Rent	903	903	921	921	921
Security Services	365	151	284	283	123
Temporary Services	163	118	59	246	64
Travel and Registration	53	80	169	74	123
Utilities	10,894	11,151	11,667	10,477	11,483

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,434	1,050	0	0	0	0	0	0	2,484
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	11,003	800	1,000	0	0	0	0	0	12,803
Florida Boating Improvement Fund	2,008	300	300	300	300	0	0	0	3,208
Florida Inland Navigational District	2,305	0	0	0	0	0	0	0	2,305
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	37,136	1,934	0	0	0	0	0	0	39,070
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Future Financing	0	12,583	26,841	30,939	18,944	32,716	47,452	123,433	292,908
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,945	0	0	0	0	0	0	0	14,945
BBC GOB Series 2008B	15,633	0	0	0	0	0	0	0	15,633
BBC GOB Series 2008B-1	32,086	0	0	0	0	0	0	0	32,086
BBC GOB Series 2011A	16,864	0	0	0	0	0	0	0	16,864
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,960	0	0	0	0	0	0	0	1,960
QNIP II UMSA Bond Proceeds	3,017	0	0	0	0	0	0	0	3,017
QNIP Interest	1,358	0	0	0	0	0	0	0	1,358
QNIP V UMSA Bond Proceeds	2,244	0	0	0	0	0	0	0	2,244
Safe Neigh. Parks (SNP) Proceeds	630	0	0	0	0	0	0	0	630
Capital Outlay Reserve	1,310	2,570	500	500	500	500	0	0	5,880
IT Funding Model	96	9	9	8	8	0	0	0	130
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	149,871	19,246	28,650	31,747	19,752	33,216	47,452	123,433	453,367

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Expenditures

Strategic Area: Recreation And Culture

ADA Accessibility Improvements	0	1,100	1,100	366	0	0	0	0	2,566
Beach Projects	2,151	159	0	0	0	500	0	0	2,810
Departmental Information Technology Projects	96	9	9	8	8	0	0	0	130
Facility Improvements	1,000	500	500	500	500	500	0	0	3,500
Local Parks - New	20,331	5,853	5,538	3,765	2,050	1,533	0	0	39,070
Local Parks - Renovation	24,363	10,432	2,919	5,750	1,780	9,951	17,702	10,368	83,265
Marina Improvements	15,605	2,004	569	300	300	605	1,415	11,323	32,121
Metropolitan Parks - Renovation	31,721	9,302	9,951	7,189	4,952	13,896	21,915	90,289	189,215
Park, Recreation, and Culture Projects	1,212	679	73	415	0	5,079	5,645	6,297	19,400
Pedestrian Paths and Bikeways	5,189	6,224	5,568	3,405	996	2,685	775	360	25,202
Zoo Miami Improvements	10,547	751	10,249	16,459	11,816	0	0	4,796	54,618

Strategic Area: Neighborhood and

Infrastructure

Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,120	0	0	0	0	0	0	1,120
Total:	112,215	38,483	36,476	38,157	22,402	34,749	47,452	123,433	453,367

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget includes countywide projects totaling \$373.8 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department expects to spend \$17.037 million in FY 2012-13
- The FY 2012-13 Adopted Budget includes GOB funding in FY 2012-13 (\$1.1 million) for ADA accessibility projects at the following Parks: Black Point (\$90,000), Crandon (\$340,000), Greynolds (\$110,000), Haulover (\$450,000), and Matheson Hammock (\$110,000)
- In FY 2012-13, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Snake Creek Trail, Phase 1 (\$5.7 million); Black Creek Trail, Segment A (\$5.75 million); Black Creek Trail Bridge A (\$469,000); Biscayne Trail Bridge B (\$469,000); Oak Grove Park Walkway Lighting (\$300,000); Quail Roost Park New Park Development (\$400,000); Crandon Park Marina Entrance, Parking and Vehicle Circulation Improvements (\$4.484 million); Trail Glades Range Roadway and Sewer (\$4.658 million); and miscellaneous Americans with Disabilities Act (ADA) Accessibility Improvements projects, including Tamiami Park and Norman & Jean Reach Park pools
- The Department expects to complete the Arcola Lakes Senior Center by the end of FY 2012-13 (\$6.3 million total project cost); the Department is seeking programming partners and revenue alternatives to minimize the operating impact for FY 2013-14 (\$938,000)
- The FY 2012-13 Adopted Budget includes \$2.579 million in Capital Outlay Reserve (COR) funding, including \$1.47 million for Right-of-way Assets and Aesthetics Management (RAAM) services, \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement, \$600,000 for park improvements, and \$9,000 for Information Technology improvements; the Department also faces \$17.488 million in unfunded capital needs, including, but not limited to, life cycle maintenance, 40-year re-certifications, 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
- In FY 2011-12, the Department made the following debt service payments: \$570,000 for Golf Club of Miami, \$740,000 for marinas, \$277,000 for pay stations and park improvements, and a final payment of \$50,000 for the Palmetto Mini-Golf Course, for a total of \$1.637 million
- The FY 2012-13 Adopted Budget projects the following debt service payments: \$561,000 for Golf Club of Miami, \$808,000 for marinas, and \$266,000 for pay stations and park improvements, for a total of \$1.635 million

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees the Miami-Dade County Red Fields to Green Fields Initiative
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens

DIVISION COMMENTS

- In FY 2011-12, the Department began its reorganization by moving toward a functional management structure; this created the Coastal Park and Marina Enterprise, grouped most revenue generating operations together, and consolidated landscaping functions after the addition of Right-of-way Assets and Aesthetics Management (RAAM) and Community Image Advisory Board (CIAB) functions; in FY 2012-13, the Department will continue its reorganization, including efficiencies in the Golf Enterprise Division
- On April 17 and 18, 2012, the Department hosted the fourth biennial Great Park Summit and Mayors' Reception, which brought together civic leaders; during the reception, the Department unveiled the Miami-Dade Red Fields to Green Fields initiative, a strategy for redeveloping unused or underutilized plots of land by anchoring them with a green space or park that would stimulate private development

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DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, performance management, communications, and warehouse.

- 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

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	\$238,982	\$304,350	\$450,000	\$886,592	\$460,000

* Beginning with FY 2011-12 Actuals, funds include contributions received directly by PROS as well as contributions received by the Parks Foundation on behalf of PROS

DIVISION COMMENTS

- By the end of FY 2012-13, the Department's online Recreation Management System (RMS) is expected to process nearly 3,000 transactions at 75 parks countywide, totaling \$400,000 in sales; 40 percent of all shelter rentals are expected to be processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs; during FY 2011-12, new features going live included acceptance of debit cards, customer e-blast, and new reporting functions
- In FY 2012-13, the Department will manage more than 40 programming partnerships with CBOs and 30 agreements with other private for-profit providers to deliver recreation, sports programming, and other services to the community
- The FY 2012-13 Adopted Budget assumes savings associated with work unit consolidations from departmental reorganization and better contract pricing of multi-functional office equipment (\$128,000)
- During the winter of FY 2012-13, as part of continuous improvement efforts, the Department will complete a review of its key performance measures to include updates to procedures for tracking and calculation; any corrections or clarifications to values published in the FY 2012-13 Adopted Budget will be noted in the FY 2013-14 Proposed Budget

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DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily, and twice a day during peak season
- Sifts and cleans beach face a minimum of four times per year in light use areas and up to 12 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys; provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,242	1,376	1,330	1,380	1,330
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.63	1.46	1.60	1.45	1.60

DIVISION COMMENTS

- During FY 2011-12, the Department's sea turtle surveys and monitoring aided in the successful release of more than 17,700 turtle hatchlings
- The FY 2012-13 Adopted Budget includes \$3.301 million of Tourist Development Tax for beach maintenance; based on the City of Miami Beach's first quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by 16 percent from FY 2005-06 to FY 2011-12

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DIVISION: COASTAL PARK AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven heritage parks, six public marinas, the Crandon Tennis Center, and the Sony Ericsson Tennis Tournament.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Park Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Blackpoint Park
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Tennis Tournament, which is held at the Crandon Park Tennis Center; manages the Tennis Center year-round

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	89%	90%	95%	89%	91%

* Data reflects a decrease in marina occupancy in FY 2009-10, FY 2010-11, and FY 2011-12 due to the declining economy

DIVISION COMMENTS

- In March 2012, the Sony Ericsson Tennis Tournament drew 326,000 patrons to the Crandon Park Tennis Center on Key Biscayne
- The FY 2012-13 Adopted Budget includes the creation of the Coastal Park and Marina Enterprise, which combines the parks system's seven coastal heritage parks and all six of the County's public marinas; the Department will work towards the goal of making the enterprise financially self-sufficient, so that the Department can ensure the ongoing operation, maintenance, and improvement of these facilities
- The FY 2012-13 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 and \$254,000 of Tourist Development Tax for beach maintenance at Crandon Park
- The Coastal Park and Marina Enterprise paid \$739,858 in debt service in FY 2011-12 for capital expenses associated with improvements at the marinas; the FY 2012-13 Adopted Budget includes \$808,000 for the same marina debt, which is expected to be retired in two phases, one in FY 2016-17 and the other in FY 2021-22
- The Coastal Park and Marina Enterprise paid \$277,000 in debt service in FY 2011-12 for capital expenses associated with parking pay stations and park improvements; the FY 2012-13 Adopted Budget includes \$266,000 for the same debt, which is expected to be retired in FY 2018-19

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DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	56,140	62,578	59,805	58,819	62,700
	Deering Estate facility rentals	OC	↑	179	193	205	210	230
	Fruit and Spice Park attendance	OC	↑	12,837	12,539	12,930	12,930	15,100

DIVISION COMMENTS

- In May 2012, the National Association of Counties awarded the Department for both its "Living Artist Concert Series" and its "School Yard Science and NESTT" programs
- During FY 2011-12, in partnership with the University of Florida's Department of Historic Preservation, the Deering Estate at Cutler completed a Historic Buildings Report and Building Maintenance Plan for four of the five historic structures on the Estate
- In FY 2011-12, the Department completed the \$6 million Cutler Rehydration and Demonstration Wetland Project, providing much needed watershed to Biscayne Bay and re-introducing an eighth ecosystem at this environmentally rich resource
- The FY 2012-13 Adopted Budget includes \$4.179 million of Convention Development Tax to support the operation of the Deering Estate and attractions
- In FY 2012-13, a collaborative effort between the Deering Estate at Cutler, Miami-Dade County Public Schools, the Deering Estate Foundation, and the Everglades Foundation will implement a science-based Environmental Stewardship Magnet School/Academy curriculum for K-12 titled NESTT (Nurturing Environmental Stewards for Today and Tomorrow)
- In FY 2012-13, the Department will continue improvements at Deering Point, which already include the completion of three new waterfront picnic shelters and the replacement of the Burial Mound Boardwalk funded through the efforts of the Deering Estate Foundation with a combination of \$125,000 in grants and gifts
- In FY 2012-13, Fruit and Spice Park expects to continue hosting two new events launched in the current fiscal year: "Blues, Brews & Barbeque" and the "Summer Fruit Festival"

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DIVISION: GOLF ENTERPRISE

The Golf Enterprise 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	207,629	203,346	201,000	203,314	201,000

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

DIVISION COMMENTS

- The Golf Enterprise paid \$570,000 in debt service in FY 2011-12 for capital expenses associated with improvements at the Country Club of Miami and a final payment of \$50,000 for the construction of the Palmetto Mini-Golf course; the FY 2012-13 Adopted Budget includes \$561,000 associated with the same Country Club of Miami debt, which is expected to be retired in FY 2017-18
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of two vacant positions (\$76,000)
- In order to move toward improved revenue generation, the Golf Enterprise reorganization is being led by newly retained management staff with PGA expertise; the plan of action includes specialized turf care practices, equipment, and personnel; customer-focused club house practices geared toward player development and customer retention; and a lease-to-own equipment schedule, which will save \$397,000, eliminate a net 12 positions, and increase reliance on part-time hours

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DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	97%	100%	100%	88%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	79%	100%	100%	90%	90%
	Trees maintained in parks by the Tree Crews**	OP	↔	6,262	11,243	10,900	7,895	11,225
	Service requests received for tree trimming	IN	↔	2,479	2,652	1,454	1,905	1,905
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	15	12	12	15
	Service requests received for overgrown swales	IN	↔	202	242	145	683	489
	Cycles of roadside mowing completed by RAAM	OP	↔	9	9	7	7	9
	Service requests received for visual obstructions	IN	↔	247	291	85	1,021	458
	Cycles of vertical mow trim completed by RAAM	OP	↔	1	1	0	0	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,339	1,276	1,400	1,267	1,400

* FY 2012-13 Target lower in Adopted Budget than in Proposed Budget due to an updated count of service requests pending transfer to PROS

** FY 2012-13 Target higher than FY 2011-12 Budget due to anticipated efficiencies from shared resources within PROS

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DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management (\$1.418 million)
- In FY 2012-13, the Department is funded to provide vertical mow trim service including two additional positions to ensure that overgrown vegetation does not create a safety hazard for drivers by encroaching on county roads (\$211,000)
- In FY 2012-13, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all 17 Metromover stations, and all 20 miles of Busway
- In FY 2012-13, the Department will continue to manage roughly 70,000 trees in rights-of-way by fertilizing, watering, and trimming them for both safety and aesthetic reasons, as well as removing dead trees, taking advantage of the Tree Replacement Trust Fund established by the Board of County Commissioners in FY 2011-12
- In FY 2012-13, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes
- The FY 2012-13 Adopted Budget includes an additional \$620,000 in general fund to increase roadway median cycles by three, from 12 cycles to 15 cycles, and roadside maintenance cycles by two, from seven cycles to nine cycles (\$123,000 Countywide General Fund; \$497,000 UMCA General Fund)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of one vacant Semi-Skilled Laborer position (\$38,000)

DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping special taxing districts created by the BCC.

- Provides enhanced landscaping services to 115 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	114	115	115	115	117

DIVISION COMMENTS

- In FY 2012-13, 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, 15 miles of irrigation systems and 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
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of 21 vacant positions (\$845,000)

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DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management division maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive floral species.

- Implements the Environmentally Endangered lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	2,775	4,064	2,830	2,830	2,830

* FY 2010-11 Actual higher than normal due to one-time funding from the South Florida Water Management District for extra service

DIVISION COMMENTS

- In FY 2012-13, the Natural Areas Management Division will be reimbursed \$2.972 million out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain nature preserves
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of five vacant positions (\$204,000)

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- 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
- Operates 13 active pools, including A.D Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	85%	80%	90%	90%	90%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	29,484	44,293	44,400	40,610	37,865
	Building Rentals	OP	↔	1,852	1,772	1,830	1,802	2,035
	Picnic Shelter Rentals	OP	↔	7,119	7,215	7,350	6,461	7,840
	Campground rentals	OP	↔	37,959	38,468	39,350	39,350	39,350

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	25	43	28	25	35
	PROS volunteers	OP	↔	16,495	14,804	15,245	15,000	15,000
	Summer Camp Registrations	OP	↔	6,979	8,934	7,100	7,585	9,100
	Disability Services Program Registrations	OP	↔	167	128	160	178	135
	After School Registrations	OP	↔	1,611	1,936	1,660	2,103	2,105
	Senior Program Registrations	OP	↔	335	144	150	264	155
	Learn to Swim Registrations	OP	↔	11,557	8,843	8,995	11,771	9,400

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DIVISION COMMENTS

- As part of the Department's ongoing reorganization efforts, parks will be managed along functional lines, organized according to their primary function, either traditional facility-based activity or specialized recreation and programming
- The FY 2012-13 Adopted Budget includes \$788,000 of Convention Development Tax to support the operation of the Tropical Park Equestrian Center and Sports Stadium
- The FY 2012-13 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
- In order to ensure continued after school programming for 720 low-income children in 14 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, and Ruben Dario) the FY 2012-13 Adopted Budget includes \$300,000 in UMSA General Fund and \$100,000 from the Parks Foundation (\$400,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget eliminates 22 vacant positions (\$1.146 million)
- In order to achieve greater efficiency in the maintenance of park grounds, the FY 2012-13 Adopted Budget outsources mowing, trimming, and edging of all neighborhood and community parks, resulting in the elimination of a net 27 positions (\$487,000) and a reduction of part-time hours (\$600,000), limiting the Department's ability to respond to day-to-day operating needs and unforeseen emergencies; further efficiencies include the reduction of both heavy and light fleet inventory (\$300,000) resulting in a greater reliance on a smaller pool of aging equipment, elimination of one region office (two full-time positions; \$285,000) by increasing span of control, and reduced water consumption savings through the IBM Smarter Water initiative (\$100,000)

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DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires park land and manages park property
- Develops long-range plans and park site plans
- Provides project management, architectural design, engineering design, and construction management for park-system capital projects
- Coordinates the Community Image Advisory Board (CIAB) meetings

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↑	3.71	3.71	3.71	3.65	3.65
	Percentage of in-house projects completed on-time	EF	↑	96%	85%	90%	85%	90%

DIVISION COMMENTS

- 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 will continue into FY 2012-13 and advances the overall mission and vision of the Department and is continually updated to address community needs
- In FY 2011-12, the Department launched the Miami-Dade Red Fields to Green Fields strategy to build mixed-use development, with a park as the catalyst, on underutilized or foreclosed properties, through partnerships with developers; in FY 2012-13, the Department will continue to work with partners to seek funding and initiate the first project
- In FY 2011-12, the Department continued to provide leadership in the development of the county's open spaces by hosting the South Florida Park Coalition, leading the Mayor's Greenway Working Group, furthering the strategy for the Western Greenway Trail Network, and completing the Deering Estate ten year management plan
- In FY 2012-13, the Department will lead an Urban Immersion Program awarded by the U.S. Secretary of the Interior, introducing inner city youth to nature and the outdoors, and will institutionalize an environmental stewardship program; in partnership with Channel 10, EDSA Landscape Architects, and Miller Construction, the Department will implement a pilot project to revitalize neighborhood parks in underserved communities
- During FY 2011-12, due to limited capital development funding, the Department eliminated six professional and administrative positions within the Capital Programs and Project Management Divisions (\$607,000)

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DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$8,914	\$9,523	\$9,521	\$10,769	\$10,008
	Zoo Miami attendance	OC	↑	810,998	840,878	850,000	882,813	855,000

DIVISION COMMENTS

- The FY 2011-12 attendance of 882,813 marks the second straight year that Zoo Miami breaks its record high in attendance, surpassing 840,878 in FY 2010-11; park amenities, such as the newly opened splash pad and playground, along with innovative special events, have continued to drive growth in attendance
- In FY 2011-12, Zoo Miami completed the following improvements and additions: the renovated Oasis Grille concession area and adjacent Play World aquatic playground, the Hippo Slide operation, and the Parrot Feeding Encounter
- In FY 2011-12, Zoo Miami completed creation of the Zoo Conservation Section in order to ensure compliance with Association of Zoos and Aquariums (AZA) accreditation standards
- The FY 2012-13 Adopted Budget includes \$18.575 million of Convention Development Tax to support the operation of Zoo Miami
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of one vacant Custodial Worker position (\$32,000)

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes Department savings associated with natural attrition and delays in hiring of some budgeted positions until the reorganization process is complete (\$1.305 million)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a Leisure Interest needs assessment in order to align the department's Recreation Program Plan, Business Plan, and budget, with the recreational needs of Miami-Dade County residents	\$220	\$0	0
Fund two positions in Planning and Development in order to eliminate the backlog of State required facility management plans and then maintain the entire portfolio up-to-date	\$112	\$0	2
Hire 25 positions, increase funding for facility maintenance	\$0	\$1,393	25
Fund 12 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$266	12
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 fund for the replacement of beach maintenance equipment, per the amortization schedule	\$0	\$500	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 ten 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 position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
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 seven positions to provide repairs to park amenities	\$0	\$232	7
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Hire four 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 in the Natural Areas Management Unit	\$0	\$424	7
Hire seven positions and improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Establish a recurring fund for ballfield maintenance and renovation	\$0	\$250	0
Hire seven positions and restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5

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Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
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 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 ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Hire six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Hire 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Total	\$457	\$17,408	140