

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Parks, Recreation and Open Spaces

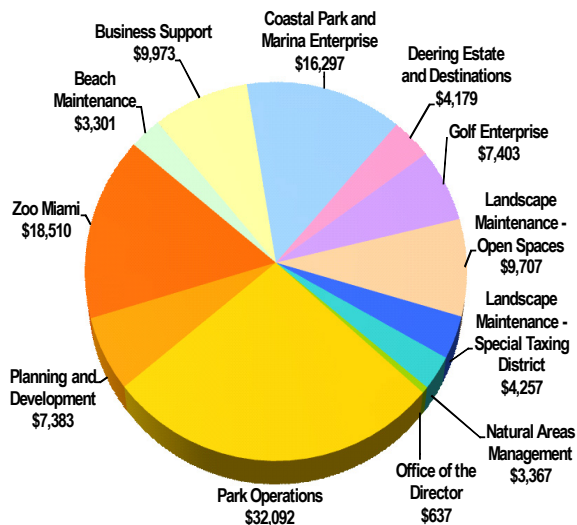
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational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

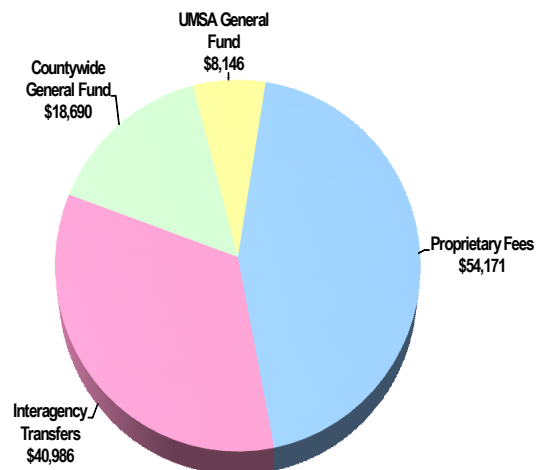
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

### FY 2012-13 Proposed Budget

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



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



# FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

|   |  |  |  |
|---|--|--|--|
| <b>OFFICE OF THE DIRECTOR</b> <ul style="list-style-type: none"> <li>Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board</li> </ul> |  |  |  |
| FY 11-12<br>9   |  | FY 12-13<br>5  |  |
| <b>BUSINESS SUPPORT</b> <ul style="list-style-type: none"> <li>Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, etc.</li> </ul>   |  | <b>PARK OPERATIONS</b> <ul style="list-style-type: none"> <li>Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.</li> </ul>                                 |  |
| FY 11-12<br>53  |  | FY 12-13<br>59   |  |
| <b>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</b> <ul style="list-style-type: none"> <li>Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens</li> </ul>  |  | <b>LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</b> <ul style="list-style-type: none"> <li>Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners</li> </ul>                        |  |
| FY 11-12<br>186   |  | FY 12-13<br>185  |  |
| <b>DEERING ESTATE AND DESTINATIONS</b> <ul style="list-style-type: none"> <li>Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security</li> </ul>   |  | <b>PLANNING AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management</li> </ul> |  |
| FY 11-12<br>27  |  | FY 12-13<br>28   |  |
| <b>GOLF ENTERPRISE</b> <ul style="list-style-type: none"> <li>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto</li> </ul>  |  | <b>LANDSCAPE MAINTENANCE - OPEN SPACES</b> <ul style="list-style-type: none"> <li>Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</li> </ul>                       |  |
| FY 11-12<br>38  |  | FY 12-13<br>23   |  |
| <b>COASTAL PARK AND MARINA ENTERPRISE</b> <ul style="list-style-type: none"> <li>Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament</li> </ul>   |  | <b>NATURAL AREAS MANAGEMENT</b> <ul style="list-style-type: none"> <li>Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species</li> </ul>  |  |
| FY 11-12<br>0   |  | FY 12-13<br>95   |  |
| <b>BEACH MAINTENANCE</b> <ul style="list-style-type: none"> <li>Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal</li> </ul>   |  | <b>GROUPS MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides grounds maintenance, natural areas management, and tree maintenance</li> </ul>   |  |
| FY 11-12<br>0   |  | FY 12-13<br>46   |  |
| <b>MARINAS</b> <ul style="list-style-type: none"> <li>Manages and operates the six County-owned marinas (now included in Coastal Park and Marina Enterprise)</li> </ul>   |  | <b>FACILITY MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides trade services for new construction and park facilities maintenance (now included in Park Operations)</li> </ul>   |  |
| FY 11-12<br>20  |  | FY 12-13<br>0  |  |
| <b>POOLS</b> <ul style="list-style-type: none"> <li>Operates and maintains 13 pools; provides support to public swim patrons and group rentals (now included in Park Operations)</li> </ul>   |  | <b>PARK PROGRAMMING</b> <ul style="list-style-type: none"> <li>Coordinates and provides recreational programming and manages the Disability Services (now included in Park Operations)</li> </ul>  |  |
| FY 11-12<br>5   |  | FY 12-13<br>0  |  |
|   |  | FY 11-12<br>19   |  |
|   |  | FY 12-13<br>0  |  |

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

| (dollars in thousands)                    | Actual<br>FY 09-10 | Actual<br>FY 10-11 | Budget<br>FY 11-12 | Proposed<br>FY 12-13 |
|---|--------------------|--------------------|--------------------|----------------------|
| <b>Revenue Summary</b>                    |                    |                    |                    |                      |
| General Fund Countywide                   | 51,376             | 47,026             | 37,579             | 18,690               |
| General Fund UMSA                         | 12,908             | 9,554              | 15,560             | 8,146                |
| 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                  | 9,731                |
| 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                  |
| <b>Total Revenues</b>                     | <b>123,032</b>     | <b>116,310</b>     | <b>111,797</b>     | <b>121,993</b>       |
| <b>Operating Expenditures Summary</b>     |                    |                    |                    |                      |
| Salary                                    | 53,991             | 51,183             | 48,619             | 53,475               |
| Fringe Benefits                           | 16,739             | 16,781             | 13,661             | 12,553               |
| Court Costs                               | 10                 | 9                  | 14                 | 12                   |
| Contractual Services                      | 14,281             | 15,119             | 14,712             | 15,067               |
| Other Operating                           | 13,521             | 12,319             | 15,611             | 18,381               |
| 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                  |
| <b>Total Operating Expenditures</b>       | <b>114,248</b>     | <b>108,112</b>     | <b>106,740</b>     | <b>117,106</b>       |
| <b>Non-Operating Expenditures Summary</b> |                    |                    |                    |                      |
| 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                |
| <b>Total Non-Operating Expenditures</b>   | <b>2,110</b>       | <b>2,547</b>       | <b>5,057</b>       | <b>4,887</b>         |

| (dollars in thousands)                                 | Total Funding      |                      | Total Positions    |                      |
|--|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program                                 | Budget<br>FY 11-12 | Proposed<br>FY 12-13 | Budget<br>FY 11-12 | Proposed<br>FY 12-13 |
| <b>Strategic Area: Recreation and Culture</b>          |                    |                      |                    |                      |
| 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             | 32,092               | 190                | 257                  |
| Planning and Development                               | 2,108              | 7,383                | 77                 | 65                   |
| Zoo Miami  | 18,851             | 18,510               | 186                | 185                  |
| <b>Strategic Area: Neighborhood and Infrastructure</b> |                    |                      |                    |                      |
| Right-of-Way Assets and Aesthetics Management          | 6,009              | 0                    | 32                 | 0                    |
| Beach Maintenance                                      | 0                  | 3,301                | 0                  | 46                   |
| Landscape Maintenance - Open Spaces                    | 0                  | 9,707                | 0                  | 56                   |
| Landscape Maintenance - Special Taxing District        | 4,257              | 4,257                | 80                 | 48                   |
| Natural Areas Management                               | 0                  | 3,367                | 0                  | 59                   |
| <b>Total Operating Expenditures</b>                    | <b>106,740</b>     | <b>117,106</b>       | <b>1,023</b>       | <b>926</b>           |

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                        |                      |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
|                         | Actual<br>FY 09-10     | Actual<br>FY 10-11 | Budget<br>FY 11-12 | Projection<br>FY 11-12 | Proposed<br>FY 12-13 |
| Advertising             | 667                    | 822                | 781                | 800                    | 648                  |
| Fuel                    | 2,578                  | 3,238              | 2,509              | 2,529                  | 2,927                |
| Overtime                | 440                    | 606                | 440                | 454                    | 438                  |
| Rent                    | 903                    | 903                | 921                | 921                    | 921                  |
| Security Services       | 365                    | 151                | 284                | 283                    | 123                  |
| Temporary Services      | 163                    | 118                | 59                 | 72                     | 64                   |
| Travel and Registration | 53                     | 80                 | 169                | 164                    | 123                  |
| Utilities               | 10,894                 | 11,151             | 11,667             | 11,573                 | 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          |
|--------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| <b>Revenue</b>                       |                |               |               |               |               |               |               |                |                |
| CDBG Reimbursement                   | 1,070          | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 1,070          |
| Comm. Dev. Block Grant               | 0              | 1,050         | 0             | 0             | 0             | 0             | 0             | 0              | 1,050          |
| 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        | 26,673        | 30,583        | 18,944        | 33,080        | 47,452        | 123,593        | 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                        | 953            | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 953            |
| QNIP V UMSA Bond Proceeds            | 1,572          | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 1,572          |
| Safe Neigh. Parks (SNP) Proceeds     | 630            | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 630            |
| Capital Outlay Reserve               | 1,210          | 2,570         | 500           | 500           | 500           | 500           | 0             | 0              | 5,780          |
| 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          |
| <b>Total:</b>                        | <b>147,330</b> | <b>19,246</b> | <b>28,482</b> | <b>31,391</b> | <b>19,752</b> | <b>33,580</b> | <b>47,452</b> | <b>123,593</b> | <b>450,826</b> |

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

| (dollars in thousands)                        | PRIOR          | FY 12-13      | FY 13-14      | FY 14-15      | FY 15-16      | FY 16-17      | FY 17-18      | FUTURE         | TOTAL          |
|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| <b>Expenditures</b>                           |                |               |               |               |               |               |               |                |                |
| Infrastructure Improvements                   | 0              | 350           | 0             | 0             | 0             | 0             | 0             | 0              | 350            |
| Physical Environment                          | 0              | 1,120         | 0             | 0             | 0             | 0             | 0             | 0              | 1,120          |
| <b>Strategic Area: Recreation And Culture</b> |                |               |               |               |               |               |               |                |                |
| 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                      | 24,457         | 8,897         | 2,751         | 5,394         | 1,780         | 10,315        | 17,702        | 10,528         | 81,824         |
| Marina Improvements                           | 15,653         | 1,956         | 569           | 300           | 300           | 605           | 1,415         | 11,323         | 32,121         |
| Metropolitan Parks - Renovation               | 31,721         | 9,202         | 9,951         | 7,189         | 4,952         | 13,896        | 21,915        | 90,289         | 189,115        |
| Park, Recreation, and Culture Projects        | 1,546          | 345           | 73            | 415           | 0             | 5,079         | 5,645         | 6,297          | 19,400         |
| Pedestrian Paths and Bikeways                 | 5,106          | 5,724         | 5,151         | 3,405         | 996           | 2,685         | 775           | 360            | 24,202         |
| Zoo Miami Improvements                        | 10,547         | 751           | 10,249        | 16,459        | 11,816        | 0             | 0             | 4,796          | 54,618         |
| <b>Total:</b>                                 | <b>112,608</b> | <b>35,966</b> | <b>35,891</b> | <b>37,801</b> | <b>22,402</b> | <b>35,113</b> | <b>47,452</b> | <b>123,593</b> | <b>450,826</b> |

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan 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 Proposed Budget and Multi-Year Capital Plan 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); Amelia Earhart Park Mountain Bike Facility Improvements (\$885,000); Amelia Earhart Park Four New Soccer Fields (\$5.709 million); 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 Proposed Budget and Multi-Year Capital Plan 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 projects the following debt service payments: \$570,000 for Golf Club of Miami, \$752,000 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 \$1.649 million
- The FY 2012-13 Proposed 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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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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
- On April 17 and 18, 2012, the Department hosted the 4th 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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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    | Projection | 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 | \$450,000  | \$460,000 |

### 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 Proposed Budget assumes savings associated with work unit consolidations from departmental reorganization and better contract pricing of multi-functional office equipment (\$128,000)*

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **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   | Projection | Target   |
| Maintain the cleanliness and aesthetic appeal of public beaches | Tons of debris removed from beaches   | OP | ↔ | 1,242    | 1,376    | 1,330    | 1,330      | 1,330    |
|   | City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean) | OC | ↓ | 1.63     | 1.46     | 1.60     | 1.60       | 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 hatchlings
- The FY 2012-13 Proposed 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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **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   | Projection | Target   |
| Manage marine and coastal facilities effectively | Marina occupancy rate* | OC | ↑ | 89%      | 90%      | 95%      | 91%        | 91%      |

\* Data reflects a decrease in marina occupancy in FY 2009-10 and FY 2010-11 due to the declining economy; improving conditions are reflecting beginning with FY 2011-12 projections

### **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 Proposed 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 Proposed 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 is projecting to pay \$752,000 in debt service in FY 2011-12 for capital expenses associated with improvements at the marinas; the projection for FY 2012-13 is \$808,000; the debt 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 is projecting to pay \$277,000 in debt service in FY 2011-12 for capital expenses associated with parking pay stations and park improvements; the projection for FY 2012-13 is \$266,000; the debt is expected to be retired in FY 2018-19

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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   | Projection | Target   |
| Increase participation at Deering Estate and Destinations | Deering Estate attendance       | OC | ↑ | 56,140   | 62,578   | 59,805   | 58,180     | 62,700   |
|   | Deering Estate facility rentals | OC | ↑ | 179      | 193      | 205      | 210        | 230      |
|   | Fruit & 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 Proposed 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"

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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   | Projection | Target   |
| Manage golf facilities effectively | Golf rounds played* | OP | ↔ | 207,629  | 203,346  | 201,000  | 201,000    | 201,000  |

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

### DIVISION COMMENTS

- The Golf Enterprise is projecting to pay \$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 projection for FY 2012-13 is \$561,000; the debt is expected to be retired in FY 2017-18
- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of two vacant full-time positions (\$76,000)*
- *In order to move toward improved revenue generation, the newly proposed 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 full-time positions, and increase reliance on part-time hours*

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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   | Projection | 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%     | 100%       | 100%     |
|   | Percentage of County planted trees fertilized and watered on schedule         | EF | ↑ | 79%      | 100%     | 100%     | 100%       | 100%     |
|   | Trees maintained in parks by the Tree Crews**                                 | OP | ↔ | 6,262    | 11,243   | 10,900   | 10,900     | 11,225   |
|   | Service requests received for tree trimming*                                  | IN | ↔ | 2,479    | 2,652    | 1,454    | 1,664      | 1,664    |

\* FY 2011-12 Projection higher than Budget due to reduced service levels

\*\*FY 2011-12 projection lower than FY 2010-11 actual due to higher than anticipated attrition in the tree crews; FY 2012-13 target is higher than FY 2011-12 projection due to anticipated filling of vacancies and shared use of resources from the RAAM tree trimming crews

| Objectives  | Measures   |    |   | FY 09-10 | FY 10-11 | FY 11-12 | FY 11-12   | FY 12-13 |
|---|--|----|---|----------|----------|----------|------------|----------|
|   |  |    |   | Actual   | Actual   | Budget   | Projection | Target   |
| Ensure the safety and aesthetic value of public rights-of-way | Cycles of roadway median mowing completed by RAAM*                     | OP | ↔ | 15       | 15       | 12       | 12         | 12       |
|   | Service requests received for overgrown swales**                       | IN | ↔ | 202      | 242      | 145      | 489        | 489      |
|   | Cycles of roadside mowing completed by RAAM***                         | OP | ↔ | 9        | 9        | 7        | 3          | 7        |
|   | Service requests received for visual obstructions**                    | IN | ↔ | 247      | 291      | 85       | 458        | 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    | 1,400      | 1,400    |

\* FY 2011-12 Projection lower than prior year due to reduced funding

\*\* FY 2011-12 Projection higher than Budget due to reduced service levels

\*\*\* FY 2011-12 Projection lower than budget due to increased contracting costs

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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; 2 full-time positions)
- 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
- In FY 2012-13, the Department will continue providing 12 cycles of litter pick-ups and mowing on approximately 252 miles of median rights-of-ways, and seven cycles for roadside swales
- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed 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   | Projection | Target   |
| Maintain the aesthetic landscape of Special Taxing Districts | Special Taxing Districts maintained | OP | ↔ | 114      | 115      | 115      | 115        | 115      |

### 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 Proposed Budget includes the elimination of 21 vacant full-time positions (\$845,000)*

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### 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   | Projection | 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 Target 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 Proposed Budget includes the elimination of five vacant full-time positions (\$204,000)*

### 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   | Projection | 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%      |

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

| • 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   | Projection | 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    | 1,975      | 2,035    |
|   | Picnic Shelter Rentals            | OP | ↔ | 7,119    | 7,215    | 7,350    | 7,610      | 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   | Projection | Target   |
| Partner and oversee recreational opportunities for residents   | Equestrian Center Rentals                   | OP | ↔ | 25       | 43       | 28       | 32         | 35       |
|  | PROS volunteers                             | OP | ↔ | 16,495   | 14,804   | 15,245   | 15,000     | 15,000   |
|  | Summer Camp Registrations*                  | OP | ↔ | 6,979    | 8,934    | 7,100    | 9,000      | 9,100    |
|  | Disability Services Program Registrations** | OP | ↔ | 167      | 128      | 160      | 130        | 135      |
|  | After School Registrations***               | OP | ↔ | 1,611    | 1,936    | 1,660    | 1,975      | 1,270    |
|  | Senior Program Registrations                | OP | ↔ | 335      | 144      | 150      | 150        | 155      |
|  | Learn to Swim Registrations****             | OP | ↔ | 11,557   | 8,843    | 8,995    | 8,995      | 9,400    |

\* FY 2009-10 Actual lower than average due to department reorganization of recreation efforts in light of funding reductions; recent improvements Reflect adjustment to business model

\*\* FY 2009-10 and FY 2010-11 Actuals declined due to projected grant funding not materializing; FY 2011-12 Projection and FY 2012-13 Target are in-line with new funding baseline

\*\*\* FY 2010-11 Actual and FY 2011-12 Projection are higher than Target due to Community Development Block Grant (CDBG) funding; FY 2012-13 Target is lower due to the loss of CDBG funding

\*\*\*\* FY 2010-11 Actual and FY 2011-12 Projection are lower due to a combination of reduced funding and the local economy; FY 2012-13 Target anticipates increased demand from improved economic conditions and park outreach efforts

### 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 Proposed 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 Proposed 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 FY 2012-13, the lack of Community Development Block Grant (CDBG) funding eliminates 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) (\$400,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget eliminates 22 vacant positions (\$1.146 million)

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

- In order to achieve greater efficiency in the maintenance of park grounds, the FY 2012-13 Proposed Budget outsources mowing, trimming, and edging of all neighborhood and community parks, resulting in the elimination of a net 27 full-time 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 proposed 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)

### 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   | Projection | 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%      | 90%        | 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
- 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)
- 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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. 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   | Projection | Target   |
| Increase participation at Zoo Miami | Earned revenue       | OC | ↑ | \$8,914  | \$9,523  | \$9,521  | \$9,521    | \$10,008 |
|                                     | Zoo Miami attendance | OC | ↑ | 810,998  | 840,878  | 850,000  | 850,000    | 855,000  |

### DIVISION COMMENTS

- The FY 2010-11 attendance of 840,878 marks Zoo Miami's highest attendance ever, surpassing the 830,882 visiting in FY 1985-86, due, in part, to the addition of new park amenities, such as the Children's Zoo Wacky Barn and petting yard
- 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 Proposed 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 Proposed Budget includes the elimination of one vacant Custodial Worker position (\$32,000)*

### ADDITIONAL INFORMATION

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

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

| Description   | (dollars in thousands)                |                 | Positions |
|---|---------------------------------------|-----------------|-----------|
|   | Startup Costs/<br>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 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 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         |

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

| Description   | (dollars in thousands)                |                 | Positions  |
|---|---------------------------------------|-----------------|------------|
|   | Startup Costs/<br>Non Recurring Costs | Recurring Costs |            |
| 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         |
| <b>Total</b>  | <b>\$457</b>                          | <b>\$17,408</b> | <b>140</b> |