

RCA

Supplement No. 2

Agenda Item No. 1(D)1

May 14, 2007

Departmental Budget Presentations

Recreation and Culture Committee

Cultural Affairs

Cultural Affairs

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
General Fund: Reduce General Fund allocation which directly funds Cultural Affairs grants; this reduction would eliminate the Capital Acquisitions program (\$1 million), eliminate the Cultural Access Network grant program (\$100,000), eliminate the Capital Development program (\$350,000), eliminate the International Cultural Exchange program (\$250,000), reduce the Community Grants program (\$175,200); and Targeted Project Grants (\$382,450) this would affect more than 35 grantees funding	0	2,258
Eliminate filled Administrative Officer 2 position; would not allow for programming of Golden Ticket program and support for other department cultural grant programs; funding through Tourist Development Taxes	1	64
Eliminate 3 vacant positions for South Miami-Dade Cultural Arts Center; this would comprise the capability of planning and operating the Center once construction is complete; funding through Tourist Development Taxes	3	260

Cultural Programs

Including:

Art in Public Places

Carnival Center for the Performing Arts

Office of Historical Preservation

Historical Museum of Southern Florida

Miami Art Museum

Miami Science Museum

Vizcaya Museum and Gardens

Art in Public Places

FY 2006-07 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
Eliminate filled Collection Specialist position and related operating costs	1	63
Eliminate filled Secretary position	1	87

Carnival Center for the Performing Arts

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
None	0	0

Historic Preservation

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
Elimination of filled Historic Preservation Specialist 2 position (\$80,000) and reduce to part-time for a net reduction of \$40,000	1	40,000

Historical Museum of Southern Florida

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
None	0	0

Miami Art Museum

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
None		

Miami Science Museum

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change()	Fiscal Impact
None		

Vizcaya Museum and Gardens

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
Eliminate vacant Custodial Worker Supervisor position	1	37
Eliminate filled Collection Care Technician (\$68,000) and various operating line items (\$76,000)	1	144

Library

Library

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
Reduce new construction reserve (Service impact: a reduction in new construction reserve)- one time/non-recurring	0	5,000
Eliminate the construction of building two new library facilities (Service impact: eliminate the building of the Killian (\$8.982 million) and Doral(\$5.594 million) branch libraries)- onetime/nonrecurring	0	14,576
Eliminate all vacant positions (Service impact: significant impact on the department's outreach and programming efforts and moderate impacts on other public service and support services)	22	566
Reduce book budget (Service impact: will result in a significant reduction in the purchasing of new books available to library patron)	0	3,000
Reduce automation budget (Service impact: delay in implementing phase 3 and 4 of the department's Self-Check Out)	0	2,500
Eliminate 10 of 28 positions in the department's Maintenance Division (Service impact: Significantly delay the completion of critical internal maintenance and repair work orders such as A/C repairs, plumbing problems, damaged walls, etc.)	10	586
Eliminate 16 of the 31 positions in the Outreach & Programming Division (Service impact: will significantly impact the outreach and programming services delivered by the Library System; would include the elimination of the Jump Start Storybook kits to	16	986

Childcare Centers, Connections
Services to homebound patrons, and
those services provided by the library's
bookmobile operations which serves
those areas of the county underserved)

Eliminate 11 of 20 positions in
Automation Division -(Service impact:
will significantly delay automation
initiatives such as implementation of
self-check out, maintenance of wireless
accessibility)

11

831

Eliminate 138 of the 357 positions in
the Branch Services Division (Service
impact: will reduce hours of operations
at all library branches; reduction
includes 1 day of operations for all 45
projected libraries to be operational in
FY 2007-08; 1 day of operations equals
2.5 employees; Regional libraries
would open 6 days instead of 7;
medium libraries would operate 5 days
instead of 6 and mini libraries would be
operation for 4 days instead of 5)

138

6,491

Park and Recreation

Park and Recreation

FY 2007-08 Resource Allocation Reductions

Reductions	Position Change(+/-)	Fiscal Impact
Reduce funds for heavy equipment repairs; assumes savings with purchase of replacement equipment	0	150
Eliminate funding for GSA work orders at the Hickman Building. The department will not be able to make desired modifications to office space at the Hickman Building to accommodate staff	0	100
Reduce work order reserve for the Planning & Research Division resulting in a reduced number of planning studies to be accomplished	0	90
Reduce facility maintenance budget. The reduction is equivalent to a reduction of 1600 hours in the number of hours that a technician can dedicate to visiting park sites and identifying potential problems as part of the preventative maintenance program	0	74
Proposed fee increases submitted with Base Budget. Fee increases to be applied to filming fees at Crandon Park and Deering Estate; daily parking rate at Greynolds, Homestead Bayfront, and Matheson Hammock Parks; cabana rental at Crandon Park; various rental rates at Deering Estate; programming fee at African Heritage CAC; various picnic shelter and building rentals; and an event rate at Trail Glades Range	0	-296
Park Programming – will eliminate all programs provided at park facilities such as after school, sports development, summer camp, senior programs, leisure access programs,	72	7,249

and learn to swim. (72 full-time positions; 252 part-time positions)

Marketing Cost	0	100
Maintenance of Facility and Ground– reduce the number of cutting cycles by roving crews; eliminate signage program and respond to repairs only; and reduce funds for work orders identified by park technicians for follow-up work. (38 full-time positions; 14 part-time positions)	38	2,910