

RCA

Agenda Item No. 1(E)1

August 13, 2007

Departmental Budget Presentations

Recreation and Culture Committee

Cultural Affairs

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Cultural Affairs



SUMMARY

The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for Miami-Dade County, creating and promoting opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also provides services related to Art in Public Places (APP), and the Art Trust board, including being the direct support for inventory, monitoring, and routine maintenance of the County's art collection. The Department serves as the central focal point for developing the film and entertainment industry to promote industry expansion and economic prosperity.

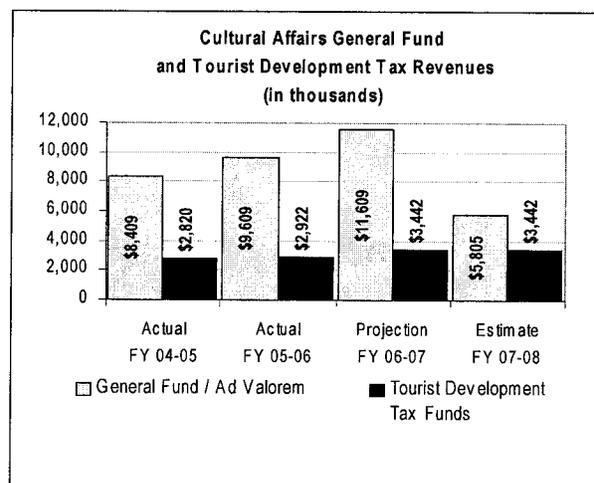
As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive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

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

COMMUNITY BUDGET DOLLARS AT WORK

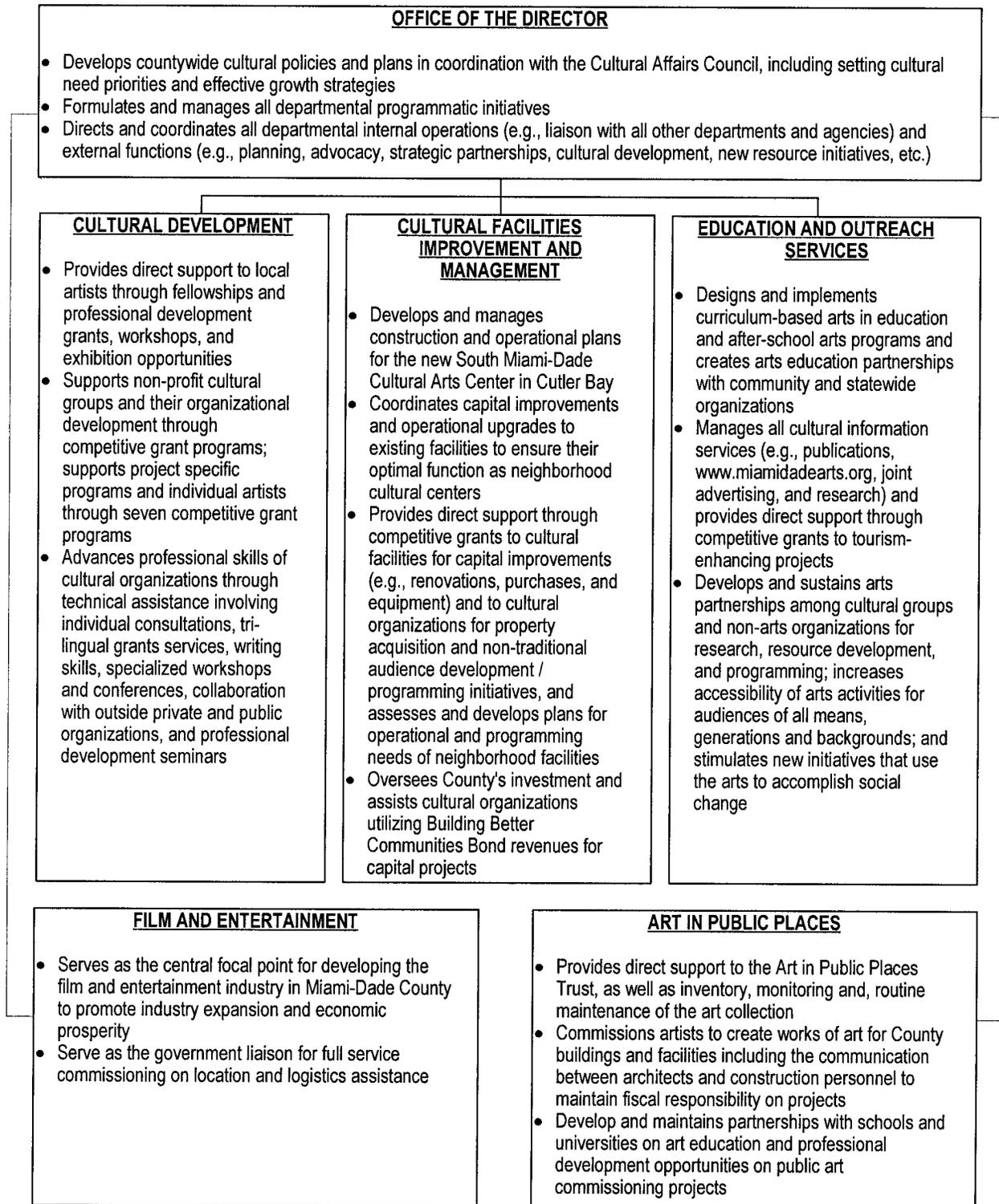
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of \$5 discounted tickets to cultural activities purchased by students through the Culture Shock Miami Program*	1,818	2,000	2,700
• Number of existing and new neighborhood cultural facilities capital projects being managed*	30	31	32
• Number of grant contracts administered providing support to cultural organizations and artists*	573	633	N/A
• Number of public art projects completed by APP	8	6	3

* Note: Actual FY 2005-06 numbers have been updated subsequent to last year's budget publication



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	10,153	12,341	6,971
General Fund UMSA	0	0	1,738
Carryover	8,652	6,650	5,919
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770
Interest Earnings	56	0	0
Miscellaneous Revenues	5,185	1,365	454
Other Revenues	136	1,160	2,443
State Grants	30	530	29
Tourist Development Tax	3,474	3,442	3,442
Total Revenues	29,456	27,258	22,766
Operating Expenditures Summary			
Salary	2,132	2,637	2,335
Fringe Benefits	512	697	550
Other Operating	11,858	18,024	14,690
Capital	24	46	38
Total Operating Expenditures	14,526	21,404	17,613
Non-Operating Expenditures Summary			
Reserve	2,378	4,035	4,008
Transfers	0	0	0
Other Non-Operating Adjustments	5,058	1,819	1,145
Total Non-Operating Expenditures	7,436	5,854	5,153

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Administration	2,781	2,815	25	27
Art in Public Places	722	379	6	3
Film and Entertainment	807	507	7	3
Grants and Programs	16,348	13,679	0	0
LAA Grant for Administration	23	23	0	0
Operations	723	210	0	0
Total Operating Expenditures	21,404	17,613	38	33

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and encourages the growth of new cultural groups	Process over 450 grant fund applications; execute and monitor more than 310 grant contracts
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to work on a total of seven public art projects including one at the Miami International Airport; one at the Kendale Lakes branch library; one at the South Miami-Dade Cultural Arts Center; two at Park and Recreation facilities; one for the Children's Courthouse; and two at Miami-Dade Transit locations	Ensure Art in Public Places enhances the community's artistic environment by managing ongoing public art at various County facilities

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RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center (Center); prepare an operational pro forma and financing plan, complete operating staff build-out and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout Miami-Dade County	Construct a one-of-a-kind venue for the South Miami-Dade community, scheduled to be completed and opened in 2008; activate and program the Center and its educational spaces, once opened; guide the remaining six of the original eighteen "Existing and Neighborhood Cultural Facilities" projects toward completion; continue to advance and implement the cultural facilities projects that are in the Building Better Communities Bond Program, as each project satisfactorily demonstrates readiness to proceed
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Expand the newly created arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1 million); sell \$5 tickets to 2,700 students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute 45,000 Golden Ticket Arts Guides, available in English, Spanish, and Braille, through the "Golden Ticket" program which promotes free admission for senior citizens over the age of 62 to hundreds of cultural events and activities	Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Continue to publish informational material and creatively market opportunities available locally through various cultural programs	Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," the "On Stage South Florida" Guide, and "M-list" television programs

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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	17,631	6,843	12,900	7,876	5,600	7,900	10,100	21,150	90,000
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	12,152	0	0	0	0	0	0	0	12,152
Operating Revenue	0	1,145	0	0	0	0	0	0	1,145
Other - County Bonds/Debt	15,410	0	0	0	0	0	0	0	15,410
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	70,444	7,988	12,900	7,876	5,600	7,900	10,100	21,150	143,958
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	0	1,145	0	0	0	0	0	0	1,145
Cultural Facilities - New	35,058	12,312	0	0	0	0	0	0	47,370
Facility Improvements	9,388	6,055	0	0	0	0	0	0	15,443
Other	5,149	9,325	12,900	7,876	5,600	7,900	10,100	21,150	80,000
Total:	49,595	28,837	12,900	7,876	5,600	7,900	10,100	21,150	143,958

ADDITIONAL COMMENTS AND HIGHLIGHTS

- As part of the South Miami-Dade Cultural Arts Center staffing plan, four full-time positions and one part-time position are included as part of the FY 2007-08 Proposed Resource Allocation Plan, in addition to the three new positions included in the FY 2006-07 Adopted Budget; the Department continues the strategy of incorporating the interest earnings accruing in specific cultural facilities projects under the Department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the South Miami-Dade Cultural Arts Center
- The Department of Cultural Affairs (DoCA) is functioning as the County's contract manager for specific Building Better Communities Bond Program projects including the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Hialeah High School Performing Arts Center (\$10 million), Lyric Theater (\$10 million), Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), South Miami-Dade Cultural Arts Center (\$10 million), Vizcaya Museum and Gardens (\$50 million), and Wolfsonian-Florida International University (\$10 million)
- The Department's "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, was awarded its second John S. and James L. Knight Foundation grant in FY 2006-07 (\$125,000 for FY 2006-07 and \$795,000 during FY 2007-08); the grant will allow the department to conduct comprehensive market research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools

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- DoCA continues to oversee the allocation of \$37.319 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actor's Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Miami, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Florida Memorial University Lou Rawls Performing Arts Center (Northwest Miami-Dade, \$4.637 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.5 million); Lyric Theater (Miami, \$4.97 million); Manuel Artime Performing Arts Center (Miami, \$145,000); Miami Children's Museum (Miami, \$5 million); and the Shores Performing Arts Center (Miami Shores, \$222,000); other renovation projects currently underway include the Civil Rights Museum/Virginia Key Beach Park (Miami, \$5 million); Coconut Grove Playhouse (Miami, \$5 million); Joseph Caleb Auditorium (Miami, \$485,000); Miami-Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000)
- The FY 2007-08 Proposed Resource Allocation Plan reflects the renewal and increase from The Children's Trust in the amount of \$1.5 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County; through the Children's Trust funds the department has established three new grant investment programs in arts experiences for children and families and has bolstered of the Department's Youth Arts Miami grants program
- In FY 2007-08, Art in Public Places (APP) will provide an exhibition of the design drawings, maquettes, and videos highlighting recently completed projects at Miami International Airport and the Dante B. Fascell Port of Miami-Dade; the exhibit will be curated to reflect the theme of "Public Art and the Excitement of Travel" or "Public Art en Voyage"
- During FY 2007-08, APP will begin the Young Artist Enhancement Program, a collaborative internship program with the New World School of Arts, which will provide professional development opportunities for emerging artists to work with an established public artist on a public art commissioning project
- A \$3.483 million reduction in General Fund support to community-based organization cultural grants will be implemented during FY 2007-08; as part of the Proposed Resource Allocation Plan the following grants programs are being eliminated: Capital Acquisitions Projects, Capital Development, Cultural Access Network, and the International Cultural Exchange Program; additional reductions will be made in the following programs: Community Grants, Cultural Advancement Grants, Dance Miami Fellowships, Developing Arts in Neighborhoods, Festivals and Special Events, Hannibal Cox Jr. Cultural Grants, Majors Cultural Institutions, Service Organizations, South Florida Cultural Consortium regional programs, and Targeted Projects grants; this reduction will affect more than 341 cultural organizations operational funding; as a result, two Cultural Affairs Project Administrator positions were eliminated
- To consolidate functions, Art in Public Places and the Office of Film and Entertainment have transferred to the Department of Cultural Affairs; three positions are being eliminated within Art in Public Places (\$337,000) and the Office of Film and Entertainment will be reduced by four positions (\$300,000); this reduction will result in the streamlining of recreation and cultural services to one department

Cultural Programs

Including:

Carnival Center for the Performing Arts

Historical Museum of Southern Florida

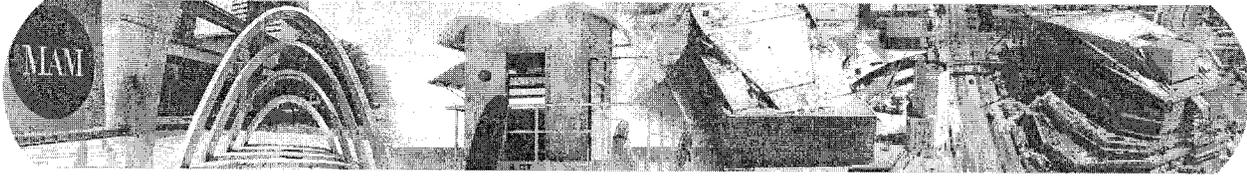
Miami Art Museum

Miami Science Museum

Vizcaya Museum and Gardens

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

Cultural Programs



SUMMARY

The Cultural Programs group includes seven agencies that enrich the quality of life of Miami-Dade residents and visitors by providing artistic opportunities, education, and historical preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

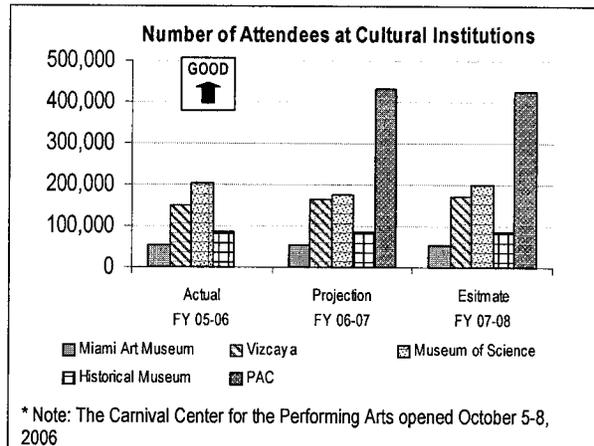
The organizations within Cultural Programs are the Miami Art Museum (MAM) which showcases fine visual arts; the Historical Association of Southern Florida (HASF) which educates visitors about South Florida and Caribbean history and folklore; the Miami Science Museum (MSM) which promotes learning about science, scientific exploration, mathematics, and technology; and the Vizcaya Museum and Gardens (Vizcaya), a National Historic Landmark that preserves the Miami estate of agricultural industrialist James Deering to engage our community and its visitors in learning through the arts, history, and the environment. Completed in FY 2006-07, the Carnival Center for the Performing Arts, under the management of the Performing Arts Center Trust (PACT), promotes and presents world-class artistic performances featuring resident and visiting companies. These agencies, under the umbrella of Cultural Programs, are within the Recreation and Culture strategic area.

Cultural Programs stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of participants attending summer camp at the HASF	270	450	300
• Number of participants attending summer camp at the Miami Science Museum	2,418	2,500	2,500
• Number of Visitors served at Vizcaya Museum and Gardens through public programs including Free Sundays and Moonlight Garden Tours	21,624	21,655	21,700

* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



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TABLE OF ORGANIZATION

MIAMI SCIENCE MUSEUM

Promotes science in an exciting and enjoyable learning environment through interactive programs and activities; provides rehabilitation to South Florida wildlife, educational programs, and outreach to schools and other organizations through personal visits with animals; serves as a regional and international resource for public interest and understanding of science, mathematics, and technology; provides professional development for both new and experienced math and science teachers; and produces a national television program called Stargazer, a five-minute guide to current events in the night sky

HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA

Showcases permanent and temporary exhibitions; provides educational programs to visitors and residents of all ages; conducts a community outreach program; collects artifactual, archival, and iconographic materials related to South Florida and the Caribbean; provides a non-circulating public research center including over two million photographic images, architectural, anthropological, and cultural information through a collection of books, manuscripts, maps, and oral histories; and produces a variety of annual community events

MIAMI ART MUSEUM

Exhibits, collects, preserves, and interprets international art with a focus on the art of the western hemisphere from the 20th and 21st centuries; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the crossroads of the Americas; interprets museum collections and exhibitions through publications and other materials; and engages the community to exchange ideas and conveys the excitement of the creative process

VIZCAYA MUSEUM AND GARDENS

Preserves in its historical context the legacy of an Italian villa on Biscayne Bay; through scholarly research and educational programs, Vizcaya fosters a deep appreciation of its architectural and artistic achievements and inspires the residents and visitors of Miami-Dade County to participate in the preservation of our heritage

CARNIVAL CENTER FOR THE PERFORMING ARTS

Operates a state-of-the-art multi-hall complex to serve as the home of four resident companies, visiting companies, and community-based performing arts and arts education organizations

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FINANCIAL SUMMARY - Historical Museum of Southern Florida

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Convention Development Tax	917	917	917	
General Fund Countywide	302	0	185	
Tourist Development Tax	0	552	0	
Total Revenues	1,219	1,469	1,102	
Operating Expenditures Summary				
Salary	0	0	0	
Fringe Benefits	0	0	0	
Other Operating	1,219	1,469	1,102	
Capital	0	0	0	
Total Operating Expenditures	1,219	1,469	1,102	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Historical Museum	1,469	1,102	0	0
Total Operating Expenditures	1,469	1,102	0	0

FINANCIAL SUMMARY - Miami Art Museum

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Convention Development Tax	1,351	1,351	1,351	
General Fund Countywide	391	0	143	
Tourist Development Tax	0	641	0	
Total Revenues	1,742	1,992	1,494	
Operating Expenditures Summary				
Salary	0	0	0	
Fringe Benefits	0	0	0	
Other Operating	1,742	1,992	1,494	
Capital	0	0	0	
Total Operating Expenditures	1,742	1,992	1,494	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Miami Art Museum	1,992	1,494	0	0
Total Operating Expenditures	1,992	1,494	0	0

FINANCIAL SUMMARY - Miami Science Museum

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Convention Development Tax	707	707	707	
General Fund Countywide	277	0	219	
Tourist Development Tax	0	527	0	
Total Revenues	984	1,234	926	
Operating Expenditures Summary				
Salary	0	0	0	
Fringe Benefits	0	0	0	
Other Operating	984	1,234	926	
Capital	0	0	0	
Total Operating Expenditures	984	1,234	926	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Museum of Science	1,234	926	0	0
Total Operating Expenditures	1,234	926	0	0

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FINANCIAL SUMMARY - Carnival Center for the Performing Arts

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Bond Transaction Fees	681	173	0	
Total Revenues	681	173	0	
Operating Expenditures Summary				
Salary	516	113	0	
Fringe Benefits	126	29	0	
Other Operating	38	31	0	
Capital	1	0	0	
Total Operating Expenditures	681	173	0	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Performing Arts Center	173	0	3	0
Total Operating Expenditures	173	0	3	0

FINANCIAL SUMMARY - Carnival Center for the Performing Arts Trust

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Convention Development Tax	5,344	7,854	6,379	
Tourist Development Tax	0	0	2,473	
Total Revenues	5,344	7,854	8,852	
Operating Expenditures Summary				
Salary	85	0	0	
Fringe Benefits	22	0	0	
Other Operating	5,237	7,854	8,852	
Capital	0	0	0	
Total Operating Expenditures	5,344	7,854	8,852	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Performing Arts Center Trust	7,854	8,852	0	0
Total Operating Expenditures	7,854	8,852	0	0

FINANCIAL SUMMARY - Vizcaya Museum and Gardens

(Dollars in Thousands)	Actual		Budget Proposed	
	FY 05-06	FY 06-07	FY 07-08	
Revenue Summary				
Carryover	17	31	51	
Convention Development Tax	856	856	856	
Donations	125	156	156	
Fees and Charges	2,637	3,158	2,888	
General Fund Countywide	485	0	386	
Interagency Transfers	154	150	285	
Miscellaneous Revenues	8	100	29	
State Grants	0	0	40	
Tourist Development Tax	0	800	0	
Total Revenues	4,282	5,251	4,691	
Operating Expenditures Summary				
Salary	2,221	2,676	2,539	
Fringe Benefits	766	901	886	
Other Operating	1,274	1,635	1,225	
Capital	21	39	41	
Total Operating Expenditures	4,282	5,251	4,691	

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,251	4,691	49	46
Total Operating Expenditures	5,251	4,691	49	46

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue emergency hurricane repairs to architectural elements and the Main House and Village; repair and renovate the Café and Shop, scheduled for completion in December 2007; and repair and renovate the Gate Lodges, scheduled for completion in September 2008	Vizcaya will continue to work with support groups, contractors, and consultants to repair and rehabilitate Vizcaya Museum and Gardens' Main House, Gardens, and Village Buildings
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	In FY 2007-08, launch a new "Concert Series" in partnership with Miami Bach Society including Sunday afternoon classical music concerts which build upon Vizcaya's interpretive themes and collections; continue to implement "Family Artmaking," "Storytelling," "Talks and Tours," "Moonlight Garden Tours," and "Free Sundays" for Miami-Dade County residents; continue offering performing arts and contemporary arts projects, featuring two visiting artist installations during FY 2006-07	Continue to expand our portfolio of programs to advance Vizcaya's mission of engaging our community in learning through the arts, history, and the environment
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue customizing the collections database and entering data on 1,000 objects annually, scheduled for completion in July 2008; the FY 2006-07 goal of entering data on the collections was met; create a housekeeping manual for decorative rooms, scheduled for completion in January 2008	Continue enhancement and care of Vizcaya's unique historic collections and support
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue funding various ongoing Vizcaya projects using Building Better Communities (BBC) Bond proceeds (\$50 million multi-year funding), including structural repairs to the Main House and Casino Mound; ongoing repairs and renovations of the Café and Shop; renovation to the East and West Gate Lodges; installation of hurricane shields for the Main House and Village; and statuary repairs (\$6.8 million)	Maintain a safe, clean, and aesthetically pleasing facility for visitors

FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	The FY 2007-08 Proposed Resource Allocation Plan and Multi-Year Capital Plan includes funding of \$600,000 from the Capital Outlay Reserve for Miami Science Museum (\$400,000) and Vizcaya (\$200,000) for facility improvements	Maintain safe, clean, and aesthetically pleasing facilities for visitors
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Miami Art Museum (MAM) presented three exhibits as part of their 10th anniversary featuring MAM's collection building efforts; the final exhibit "Power of Ten: Gifts in honor of Miami Art Museum's 10th Anniversary" opened in May 2007 and will run through the end of October 2007	Maintain a portfolio of programs at MAM that engage our community in learning through the visual arts, history, and environment
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to implement low cost and free of charge programs like "Free Sundays at MAM," "Second Saturdays are Free For Families at MAM," "MAM & Schools," "Art Caravan," and "MAM in the Neighborhood"	Enhance permanent and temporary exhibitions and increase public awareness of the Miami Art Museum (MAM) and its growing collection
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The MAM will feature three major traveling exhibits in its galleries between the summer of 2007 and the summer of 2008; "Rufino Tamayo: A Modern Icon Reinterpreted" opens in June 2007; followed by "Wishing for Synchronicity: Works by Pippiloti Rist" in October 2007, and an exhibit featuring works by Wilfredo Lam in February 2008	Enhance permanent and temporary exhibits, increase visitor attendance and public awareness of MAM
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Miami Science Museum will continue a portfolio of mathematics, science, and technology projects for youths from underserved communities	Continue to serve at least 100 youths from the target group in the after school Upward Bound program at the Miami Science Museum
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide high quality exhibitions to attract greater visitor numbers and expand the visitor base to the Miami Science Museum	Obtain funding necessary to lease high quality exhibitions, which will attract more first-time museum visitors, and expand the reach of the museum to wider audiences
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Miami Science Museum opened the Dinosaurs of China, a rich collection of dinosaur fossils, in June 2007; the collection includes several rare feathered dinosaurs, which provide an evolutionary link between dinosaurs and birds	Enhance permanent and temporary exhibitions; increase visitor attendance and public awareness of the Miami Science Museum and its programs

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RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Historical Association of Southern Florida (HASF) will continue to provide programs for school groups at the museum, at historic sites, and at school locations; in addition, HASF will continue to offer Discovery Day camps during Miami-Dade County Public Schools Teacher Planning Days, and Spring, Summer, and Winter Camps	Improve writing, literary, and critical thinking skills to improve FCAT scores and community awareness
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	In FY 2007-08, HASF lobby exhibitions will include "Water Stories" which explores how South Floridians interact with water, examining its role in our community's nourishment, recreation, transportation, and environment; "Native Arts of the Northwest Coast" will open in February 2008, the exhibition will showcase the collection of Paul and Joan Gluck, one of the largest private collections of Native Northwest Coast arts in the United States	Enhance cultural programs and services to address varied community interests and educational needs
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to use e-calendars, digitization, and the website to disseminate information and resources available at HASF	Improve public access to the intellectual and physical assets of the museum's collections, on-line exhibitions, and educational resources

CAPITAL BUDGET SUMMARY - Miami Art Museum

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Grand Total:	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Expenditures									
Strategic Area: Recreation And Culture									
Cultural Facilities - New	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Total:	0	215	810	3,000	8,600	19,500	67,875	0	100,000

CAPITAL BUDGET SUMMARY - Miami Science Museum

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	3,300	3,300	11,300	32,500	33,000	91,600	0	175,000
Capital Outlay Reserve	0	400	0	0	0	0	0	0	400
Grand Total:	0	3,700	3,300	11,300	32,500	33,000	91,600	0	175,400
Expenditures									
Strategic Area: Recreation And Culture									

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Cultural Facilities - New	0	3,300	3,300	11,300	32,500	33,000	91,600	0	175,000
Museum of Science Facility Improvements	0	400	0	0	0	0	0	0	400
Total:	0	3,700	3,300	11,300	32,500	33,000	91,600	0	175,400

CAPITAL BUDGET SUMMARY - Vizcaya Museum and Gardens

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	7,700	3,000	6,360	5,400	6,500	5,920	15,120	0	50,000
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
Grand Total:	7,700	3,200	6,360	5,400	6,500	5,920	15,120	0	50,200
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	6,700	4,200	6,360	5,400	6,500	5,920	15,120	0	50,200
Total:	6,700	4,200	6,360	5,400	6,500	5,920	15,120	0	50,200

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees - Vizcaya	21	0	3	3	3
Travel - Vizcaya	9	12	25	25	25
Rent - Historical Association of Southern Florida	187	187	187	187	187
Rent - Miami Art Museum	192	192	192	192	192

PROPOSED FEE ADJUSTMENTS FOR SERVICES - Vizcaya Museum and Gardens

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 06-07	FY 07-08	FY 07-08
<ul style="list-style-type: none"> • Facility Rental Additional Fee for each hour from 11 p.m.-1a.m. • Personal Photography Fee • Main House evening rental early setup - Additional 3 hr intervals early terrace set up from 9a.m. to 12p.m., 6a.m. to 9a.m. 	750	1,500	37,500
	100	125	71,000
	5,000	10,000	5,000

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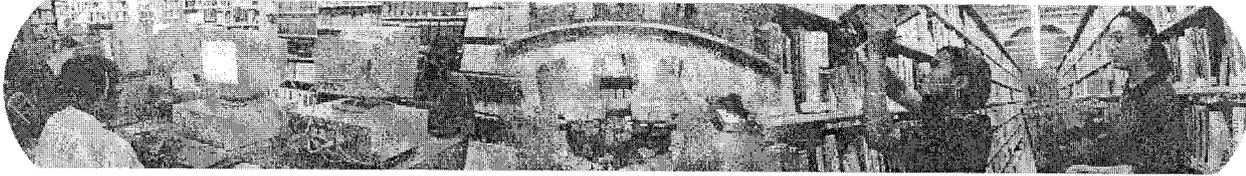
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Building Better Communities Bond Program includes funding for the new Miami Science Museum, including museum space for the Historical Association of Southern Florida (\$175 million) and a new Miami Art Museum facility (\$100 million); planning for these facilities will continue in FY 2007-08 with ground breaking anticipated late in the fiscal year
- The Carnival Center for the Performing Arts (Center) construction was completed in FY 2006-07 for a total construction cost of \$482.399 million; the Center received a final Certificate of Occupancy from the City of Miami's Building Department and Fire Marshall for the Knight Concert Hall on February 12, 2007 and for the Ziff Ballet Opera House on March 30, 2007; the grand opening was October 5-8, 2006
- The Carnival Center for the Performing Arts (PACT) FY 2007-08 Proposed Resource Allocation Plan includes \$8.852 million in funding (\$6.379 million of Convention Development Tax (CDT) and \$2.473 million of Tourist Development Tax (TDT)) to provide direct support for occupancy costs including maintenance, security, and utilities; for FY 2007-08, TDT funding has partially replaced CDT funding which was part of the funding schedule in the PACT Operating Agreement; the FY 2006-07 Adopted Budget included \$3.754 million in CDT operational support; the Carnival Center required a mid-year supplement (\$4.1 million) which was approved by the Board of County Commissioners on June 26, 2007 to assist with higher than budgeted occupancy costs
- The Performing Arts Center Management Office was fully demobilized on April 13, 2007, three months later than projected given that project close-out activities took longer than anticipated
- During FY 2007-08, the Historical Association of Southern Florida will expand its membership base with the addition of affinity groups, including the 11th Judicial Court, which held its first meeting on March 27, 2007
- The Miami Art Museum (MAM) organized the "Vik Muniz Reflex" touring exhibition, seen by museum-goers in Miami, Tampa, Seattle, New York, and San Diego during FY 2006-07; the exhibition will conclude its tour during FY 2007-08 in Montreal, Canada
- MAM will unveil a new exhibit in November 2007, featuring models of museums designed by Herzog & de Meuron, the design architect for the new Miami Art Museum to be located in Museum Park
- The FY 2007-08 Proposed Resource Allocation Plan for Vizcaya Museum and Gardens includes the elimination of a vacant Director of Facilities Maintenance and vacant Midnight Museum Security Officer and the addition of one overage position approved in FY 2006-07 for the conversion of a Concession Attendant from part-time to full-time
- To consolidate functions, Art in Public Places has been transferred to the Department of Cultural Affairs and three positions have been reduced (\$337,000); the Office of Historic Preservation was transferred to the Department of Planning and Zoning and one Historic Preservation Specialist position was eliminated (\$284,000 savings to the General Fund)
- County subsidy will be reduced by 25 percent in FY 2007-08 due to property tax relief initiatives: \$367,000 from the Historical Association of Southern Florida, \$468,000 from the Miami Art Museum, \$309,000 from the Miami Science Museum, and \$414,000 from Vizcaya Museum and Gardens; the impact of the reductions for the museums is unknown at this time

Library

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Library



SUMMARY

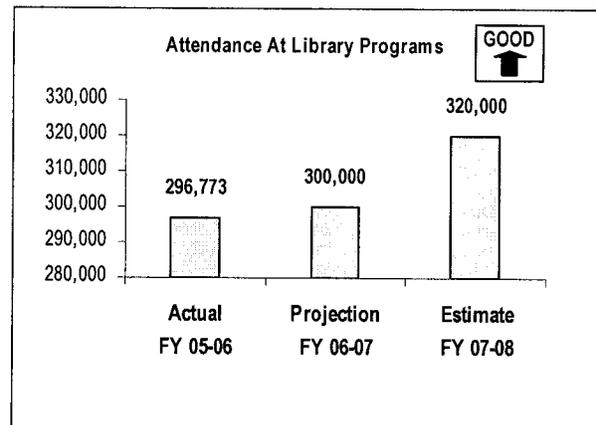
The Miami-Dade County Public Library System (Library or Library System) is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational needs of our diverse community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of the Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 1,550 public computer workstations, including laptops, with full Internet access. The Library System has a main library, 45 branches, and 4 bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. In addition, the Department works with real estate developers, architects, engineers, and construction managers in the implementation of the Department's capital plan.

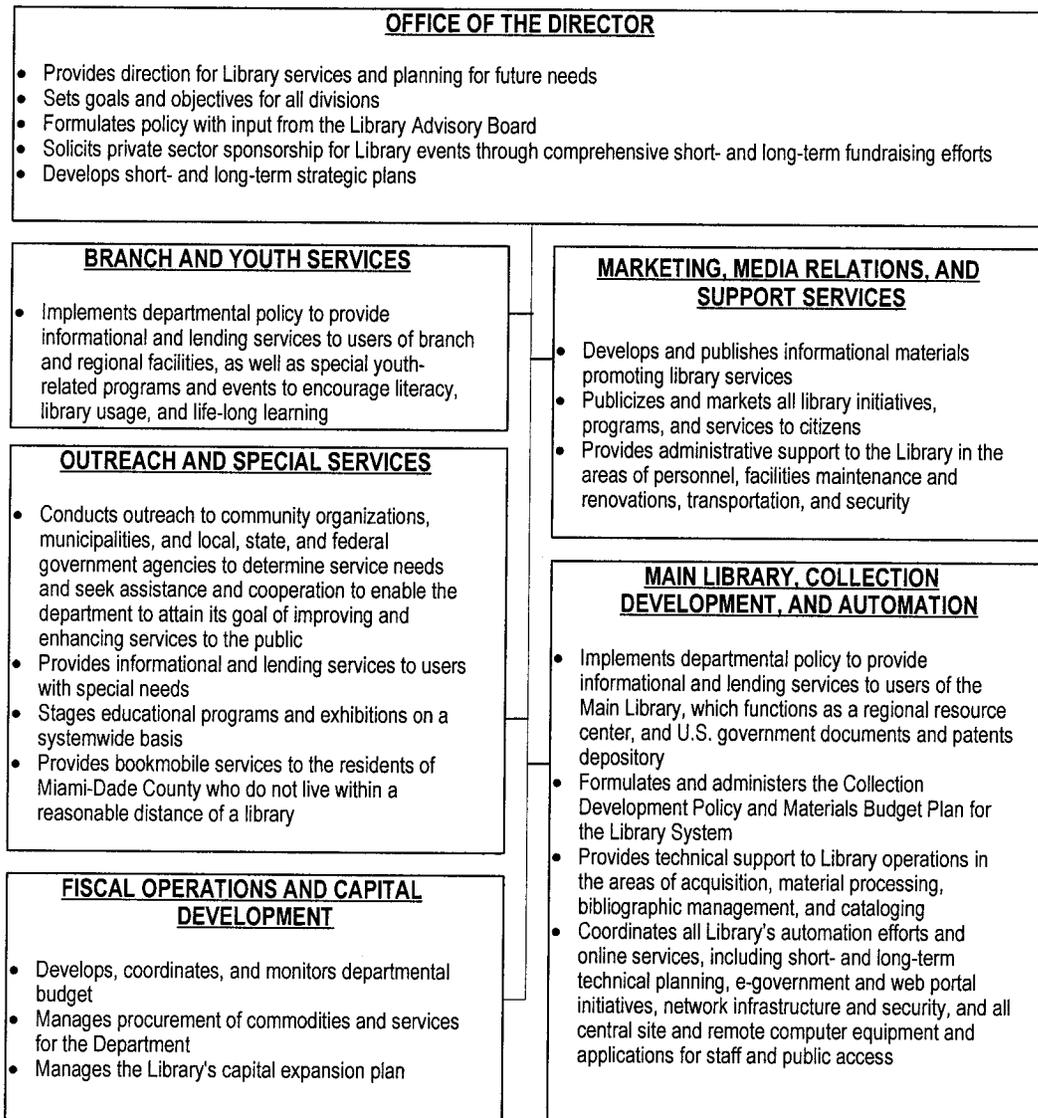
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Number of new Library facilities opened	1	2	5
• Number of Project L.E.A.D. (Literacy for Every Adult in Dade) volunteer tutor hours	100	100	125
• Number of registered users served by Connections-Homebound Program (Annually)	750	750	800



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
Ad Valorem Fees	72,997	88,973	81,255
Carryover	15,961	16,176	34,118
Miscellaneous Revenues	2,853	1,429	2,157
State Grants	2,599	2,000	2,000
Total Revenues	94,410	108,578	119,530
Operating Expenditures Summary			
Salary	24,628	28,107	29,043
Fringe Benefits	7,737	8,142	9,765
Other Operating	22,803	34,509	33,311
Capital	2,354	4,058	9,935
Total Operating Expenditures	57,522	74,816	82,054
Non-Operating Expenditures Summary			
Reserve	0	23,762	33,961
Transfers	10,000	10,000	3,515
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	10,000	33,762	37,476

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Administration and Support Services	13,263	20,393	76	74
New Facilities, Renovations	4,970	7,946	2	0
Repair & Maintenance				
Outreach Programming & Special Services	2,682	2,914	32	30
Public Service	53,901	50,801	461	487
Total Operating Expenditures	74,816	82,054	571	591

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Upgrade and renovate library facilities, including restrooms, air conditioning, roof replacements, and parking lot resurfacing (\$920,000)	Decrease the total number of non-ADA compliant facilities from 20 to 16 in FY 2007-08; complete major repairs and maintenance at four library facilities in FY 2007-08: Miami Springs, South Miami, Culmer/Overtown, and Shenandoah
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide free tutoring and homework help through the Science, Math, And Reading Tutoring (S.M.A.R.T.) Program at all library branches	Provide free tutoring to 40,000 students in FY 2007-08 from 33,000 in FY 2006-07 as a result of new and expanded facilities
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide Talking Books service to registered users of this program	Increase the total number of registered users of the Talking Books service to 8,525 in FY 2007-08 from 8,500 in FY 2006-07; this service is available to all residents of Miami-Dade and Monroe Counties

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RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide preschool story book kits to licensed childcare facilities through the Jump Start Program	Increase the total number of childcare facilities serviced by the Jump Start Program to 750 in FY 2007-08 from 700 in FY 2006-07
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Expand library services to underserved areas of Miami-Dade County by increasing bookmobile stops	In the summer of 2007 two bookmobiles will be delivered and operational, which will increase the total number of bookmobile stops to 70 from 40 a week; this will increase the number of bookmobiles to four
RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)	Continue to install small service stations called "Jump Stations" at all new and renovated library facilities; these "Jump Stations" are small computer stations that will enable library staff to easily access information at various strategic locations throughout the library	Enhance customer service to library patrons by installing eight "Jump Stations" in new and renovated library facilities
RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)	Continue the implementation of the Library Capital Expansion Plan (\$15.749 million) and fund various capital projects with the Building Better Communities (BBC) Bond Program proceeds (\$43 million)	Continue to expand library facilities to meet the needs of the community by completing the construction of five new libraries (International Mall, Kendale Lakes, Naranja, Palmetto Bay, Pinecrest, and Virrick Park) and complete three renovation projects in FY 2007-08

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	3,020	795	560	1,215	2,555	3,240	2,375	26,185	39,945
Florida Department of State	150	350	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	29,132	14,768	7,661	3,750	1,250	1,250	2,900	0	60,711
Total:	32,302	15,913	8,221	4,965	3,805	4,490	5,275	26,185	101,156
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	9,186	15,749	3,976	0	715	980	1,670	20,580	52,856
Library Facilities - Repairs and Renovations	15,897	4,863	5,465	6,265	3,090	2,210	4,905	5,605	48,300
Total:	25,083	20,612	9,441	6,265	3,805	3,190	6,575	26,185	101,156

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Administrative Reimbursements-Operations	1,688	1,476	2,286	2,286	2,634
Contract Temporary Employees	18	0	10	8	10
Rent: County-owned	1,433	1,732	3,322	3,322	3,112
Rent: Leased store fronts	970	1,337	1,285	1,285	1,473
Security Service	784	938	1,263	1,251	1,251
Travel	44	59	66	66	65

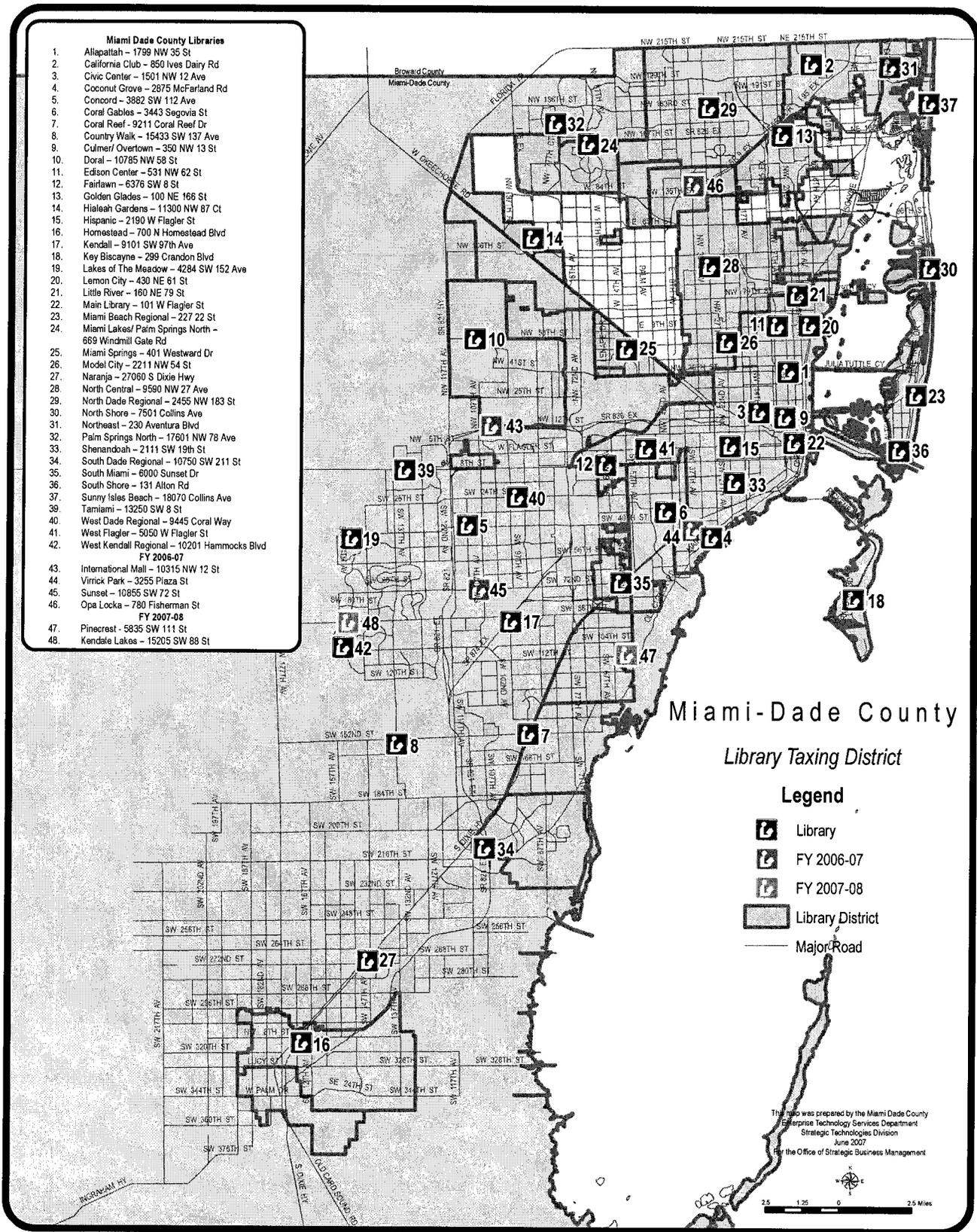
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Proposed Resource Allocation Plan includes funding for 26 new positions required to staff six new libraries: International Mall, Kendale Lakes, Opa-Locka, Pinecrest, Sunset, and Virrick Park (\$1.18 million) and the elimination of six vacant positions: five in the Administrative and Support Services Division and one in the Outreach and programming Division
- The Department opened Golden Glades and Opa-Locka in FY 2006-07 and is expected to open Sunset, International Mall, and Virrick Park branch facilities in the first quarter of FY 2007-08; in addition, the Department is expected to open Pinecrest and Kendale Lakes library branches by the close of FY 2007-08; the total number of library facilities will thereby increase to 47 in FY 2007-08
- In FY 2006-07, the Library held a groundbreaking ceremony for Naranja Lakes, a 15,000-square foot branch library projected to be completed in FY 2008-09
- As a result of property tax relief initiatives, the Library's FY 2007-08 proposed millage rate decreased by .1018 mills to .3842 mills from .486 mills in FY 2006-07; property tax roll revenues decreased by \$7.718 million to \$81.255 million from \$88.973 million in FY 2006-07; since FY 2001-02, a portion of the operating millage (0.1 mills in FY 2001-02, increased to 0.135 mills in FY 2002-03) had been set aside to develop new libraries, renovate existing facilities, and purchase new books and materials; however, as a result of property tax relief, and to guarantee the fiscal integrity of the Library system on a multi-year basis the .135 mills will no longer be set aside to just support new services, renovate existing facilities, or develop new facilities rather the entire .3842 mills be used to sustain Library's entire operations
- To help mitigate the impact of the property tax relief initiatives, the Department's FY 2007-08 Proposed Resource Allocation Plan includes a reduction of \$1.985 million from the FY 2006-07 Adopted Five-Year Capital Plan from \$3.555 million to \$1.570 million for the acceleration of repairs and maintenance of aging facilities resulting in the reprioritization and delay of various projects throughout the library facilities; also included is the elimination of four new library construction projects from the Department's Adopted Five-Year Capital Plan: Doral, Country Walk, Hialeah Gardens, and Killian; although the Department currently has the funding available to build these facilities, they lack the necessary funding to sustain their operations in the future years; the residents in Country Walk, Doral, and Hialeah Gardens will continue to use the mini library facilities located within their community and residents located in the Killian area will continue to use the library facilities located around their community – Kendall and Coral Reef

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- In FY 2006-07, the Department initiated a systemwide operating savings plan (\$2.4 million) to help mitigate the impact of the property tax relief initiative which will allow the Department to increase its operating carryover to offset potential deficits that would be realized in future years; the current year savings plan includes reducing the book budget (\$1 million) and other miscellaneous operating expenditures to include travel, registration, printing, office supplies, postage, marketing and promotional materials, GSA work orders and information technology items (\$1.4 million)
- The Department reduced its budget for books and materials in FY 2007-08 by \$2 million to \$5 million from \$7 million in FY 2006-07; this reduction will decrease the Department's collection of new books, DVDs, and cassettes available to their library patrons; the savings realized will be used to help support the library's operations in future years as part of their property tax relief initiative five-year plan
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes funding for an operating reserve of \$4.698 million to be set a side and the continued implementation of a systemwide security plan (\$1.59 million)
- The Library continues to focus on the development and placement of new neighborhood library facilities; in FY 2006-07, the Department will work with a consultant to study and define a criteria for the placement of new library facilities in neighborhoods within the Library Taxing District

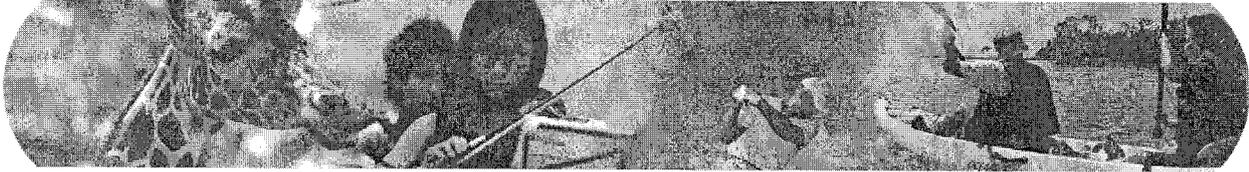
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Park and Recreation

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Park and Recreation



SUMMARY

The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and the supervision and coordination of recreational programming activities.

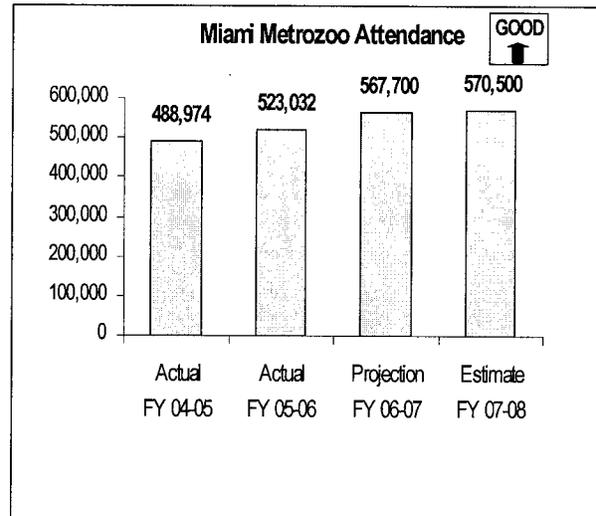
As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 251 parks encompassing 12,601 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The Department offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

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

COMMUNITY BUDGET DOLLARS AT WORK

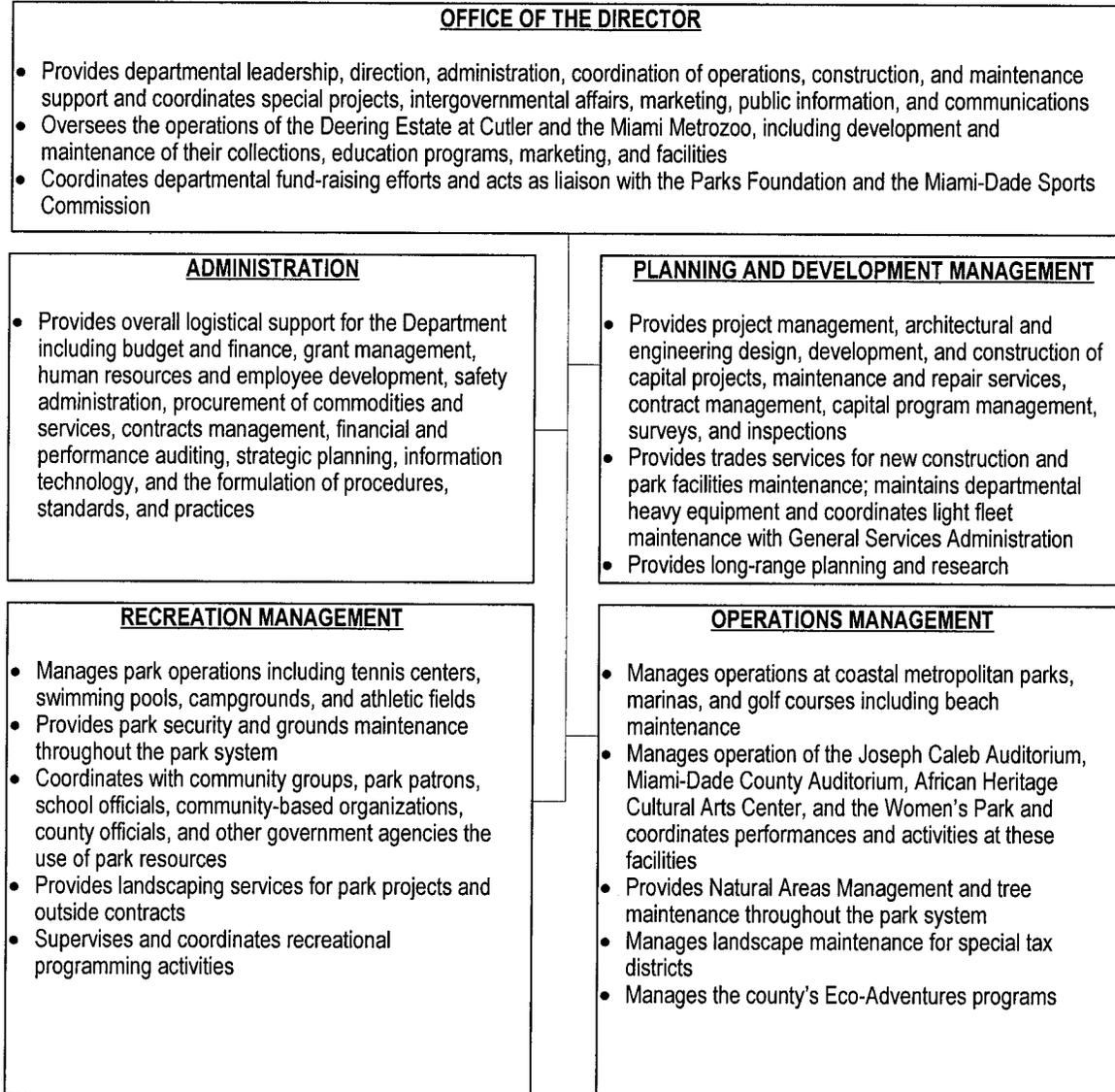
	Actual FY 05-06	Projection FY 06-07	Estimate FY 07-08
• Arts Programs after school registrants	258	260	265
• Average Facility inspection rating (1-5)	2.90	3.00	3.20
• Building Facilities Rented	1,503	1,500	1,520
• Deering Estate attendance	27,397	28,766	30,200
• Eco-Adventure Tour participants*	24,075	24,000	24,000
• Golf Rounds Played	260,547	265,500	271,000
• Learn-to-Swim registrants**	11,135	11,273	11,100
• Leisure Access Program registrants**	1,186	1,187	1,000
• New and expanded facilities completed	39	39	27
• Park Acres per 1,000 UMSA residents (2.75 standard)	4.40	4.40	4.40
• Park and Recreation Volunteers	8,036	8,000	8,100
• Picnic Shelters Reserved	5,884	6,000	6,100

* Note: Eco-Adventure Tour Participation was revised to exclude Summer Program registrants who participate in Eco-Adventure Tour programs **Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



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TABLE OF ORGANIZATION



FY 2007 - 08 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Proposed FY 07-08
Revenue Summary			
General Fund Countywide	45,371	49,094	41,602
General Fund UMSA	26,627	29,958	26,656
Carryover	5,115	1,349	3,308
Fees and Charges	16,602	14,918	16,730
Golf Course Fees	8,380	8,741	8,918
Interest Earnings	110	0	61
Marina Fees and Charges	7,218	6,847	7,006
Miami Metrozoo Fees and Charges	4,366	4,185	6,045
Other Revenues	443	455	496
Special Taxing District Carryover	1,914	1,642	2,232
Special Taxing District Revenue	3,748	3,472	3,661
Convention Development Tax	1,000	1,000	1,000
Fees for Services	100	50	50
Tourist Development Tax	0	150	0
Total Revenues	120,994	121,861	117,765
Operating Expenditures Summary			
Salary	51,341	58,437	54,326
Fringe Benefits	15,714	19,521	18,071
Other Operating	44,479	39,454	42,267
Capital	2,021	1,628	956
Total Operating Expenditures	113,555	119,040	115,620
Non-Operating Expenditures Summary			
Debt Service	1,211	987	1,040
Reserve	0	880	454
Transfers	934	954	651
Total Non-Operating Expenditures	2,145	2,821	2,145

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Proposed FY 07-08	Budget FY 06-07	Proposed FY 07-08
Strategic Area: Recreation and Culture				
Administration	9,355	9,482	88	81
Arts and Culture	4,875	4,182	42	35
CBO and Fairchild Tropical	685	838	0	0
Botanic Garden				
Deering Estate	2,647	2,542	24	22
Development and Construction	1,502	892	88	95
Facility Maintenance	5,791	5,025	110	110
Golf	9,076	9,636	69	71
Grounds Maintenance	14,896	12,947	278	260
Hurricane - Fund 040	0	0	0	0
Marinas	3,659	3,994	18	18
Miami Metrozoo	12,812	13,479	127	135
Park Operations	35,964	33,738	341	308
Park Programming	10,112	10,259	72	72
Pools	2,552	2,652	8	7
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Tax District Landscape Maintenance	5,114	5,954	7	31
Total Operating Expenditures	119,040	115,620	1,272	1,245

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Provide landscaping services established and mandated in the ordinances approved by Miami-Dade County Board of Commissioners for the special taxing districts by establishing an additional landscape maintenance crew and enhancing existing landscape maintenance crews (\$976,000 and 24 full-time positions)	Continue to meet increasing demands to provide landscaping services to special taxing districts; as a result of suburban growth in Miami-Dade County it is expected that the number of special taxing districts will increase by an anticipated 23 in FY 2007-08 to 105 from 82 in FY 2006-07

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<p>RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)</p>	<p>Continue to meet increasing demands to conserve, manage, and maintain green space by allocating resources to Natural Areas Management (\$300,000 funded by Environmentally Endangered Lands (EEL) and eight full-time positions)</p>	<p>Promote and preserve the maintenance of natural areas by providing contracted services to EEL, Miami-Dade Water and Sewer Department, Miami-Dade Corrections and Rehabilitation Department, and Parks within Miami-Dade County</p>
<p>RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)</p>	<p>Continue to provide funding for Areawide and local park improvements such as 40-year building recertification, light intensity improvements at parking lots, lightning protection systems, outdoor electrical safety repairs, lifecycle maintenance, structural safety inspections, and other general park improvements (\$3.961 million); replacement of heavy and mobile equipment (\$198,000); continue to fund improvements to Crandon Park Tennis Center (\$150,000); Tamiami Park basketball gymnasium (\$90,000); Trail Glades Range (\$134,000); North Shore Beach Maintenance Facility (\$280,000); environmental and safety violations (\$178,000); park facilities sewer connections (\$300,000); Miami Metrozoo (\$250,000); golf courses (\$400,000); African Heritage Cultural Arts Center (\$50,000); Miami-Dade County Auditorium (\$49,000); Joseph Caleb Center Auditorium (\$116,000); Deering Estate (\$200,000); and provide funding for community-based organization grants for park renovations (\$250,000)</p>	<p>Address departmental needs using Capital Outlay Reserve (COR) funding (\$6.606 million)</p>
<p>RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)</p>	<p>Continue implementation of over 82 multi-year projects from the Building Better Communities (BBC) Bond Program (\$419 million); there are currently 41 active projects with a budget of \$58 million; four project sites have been completed; and 50 percent of the active projects are in the design phase</p>	<p>Improve and construct new park buildings, walkways, athletic fields, landscaping, and playgrounds; and purchase land for green space</p>

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<p>RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)</p>	<p>Improve Miami Metrozoo's profitability by implementing revenue generating venues and establish two positions to assist with the day-to-day operations; implement a new revenue generating venue, camel ride concession (\$166,000 and two full-time positions)</p>	<p>Implement camel ride concession based on the successful operation at the Lowry Park and Bronx Zoos to increase revenues and enhance the visitor experience; the Miami Metrozoo has shown a growth of 16 percent in group admissions and facility rentals over the past year; with rental events averaging more than one per weekend and group visits 25 per week, existing staff cannot address the increase in sales volume and promotional events; revenues generated will be used to offset costs</p>
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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	22,742	31,722	24,788	25,136	43,401	55,682	39,629	175,635	418,735
Capital Outlay Reserve	19,545	6,606	5,813	2,930	116	0	0	0	35,010
Cash Donations - Non County Sources	3,000	0	0	0	0	0	0	0	3,000
Commissioner Donations	1,121	0	0	0	0	0	0	0	1,121
FDOT Funds	790	600	569	2,988	0	5,095	0	0	10,042
Florida Boating Improvement Fund	5,500	300	100	100	100	100	0	0	6,200
Florida Department of State	431	0	0	0	0	0	0	0	431
Florida Inland Navigational District	2,078	0	0	0	0	0	0	0	2,078
Future Financing	0	0	8,000	0	0	0	0	0	8,000
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Operating Revenue	5,361	537	500	500	500	0	0	0	7,398
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other - Non County Sources	480	0	0	0	0	0	0	0	480
PAC Bond Proceeds	1,430	0	0	0	0	0	0	0	1,430
Park Impact Fees	95,950	4,100	0	0	0	0	0	0	100,050
QNIP Phase I UMSA Bond Proceeds	28,738	0	0	0	0	0	0	0	28,738
QNIP Phase II UMSA Bond Proceeds	18,120	0	0	0	0	0	0	0	18,120
QNIP Phase III Pay As You Go	1,429	0	0	0	0	0	0	0	1,429
QNIP Phase IV UMSA Bond Proceeds	12,335	0	0	0	0	0	0	0	12,335
QNIP Phase V UMSA Bond Proceeds	7,500	0	0	0	0	0	0	0	7,500
Road Impact Fees	383	0	0	0	0	0	0	0	383
Safe Neigh. Parks (SNP) Proceeds	111,532	0	0	0	0	0	0	0	111,532
Sunshine State Financing	12,100	3,100	0	0	0	0	0	0	15,200
Total:	356,290	46,965	39,770	31,654	44,117	60,877	39,629	175,635	794,937
Expenditures									
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,370	130	0	0	0	0	0	0	1,500
Areawide Parks - New	11,405	5,022	1,117	0	0	0	0	0	17,544
Areawide Parks - Renovation	40,108	18,910	17,538	19,569	22,060	20,124	18,967	99,716	256,992
Beach Projects	10,027	5,406	1,079	1,052	384	116	0	0	18,064
Equipment Acquisition	705	198	0	0	0	0	0	0	903
Golf Improvements	4,174	566	0	0	0	0	0	0	4,740
Infrastructure Improvements	2,840	2,729	2,208	2,909	1,097	5,886	1,725	3,850	23,244
Local Parks - New	92,488	14,882	12,337	9,200	1,834	0	0	0	130,741
Local Parks - Renovation	73,231	20,633	10,443	5,114	7,246	12,630	17,817	25,827	172,941
Marina Improvements	5,719	7,622	5,829	5,147	3,669	588	421	15,442	44,437
Metrozoo Improvements	20,500	21,624	8,768	1,712	12,560	22,300	0	12,281	99,745
Park, Recreation, and Culture Projects	1,632	1,269	930	573	456	796	3,042	11,153	19,851
Pedestrian Paths and Bikeways	100	450	225	0	0	12	165	3,283	4,235
Total:	264,299	99,441	60,474	45,276	49,306	62,452	42,137	171,552	794,937

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Projection FY 06-07	Proposed FY 07-08
Community-based Organizations	207	54	307	395	184
Contract Temporary Employees	344	395	150	268	214
Water and Sewer Service	2,012	2,755	2,176	2,722	2,874
Rent	730	748	869	869	869
Travel	103	137	112	121	129
Registrations	31	38	33	45	45

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Proposed Fee FY 07-08	Dollar Impact FY 07-08
• After School Arts Program at African Heritage Cultural Arts Center (weekly fee)	\$20	\$25	5,000
• Puppet Show Party Rental Fee	\$120	\$150	500
• Various Building Rental Fees at The Women's Park	various	various	4,000
• Carousel Ride Fee at Crandon Park	\$1 for 3 rides	\$1 per 1 ride	2,000
• Various Filming Fees at Crandon Park	various	various	20,000
• Daily Parking Rate at Greynolds, Homestead Bayfront, and Matheson Hammock Parks/ Resident Annual Parking Pass	\$4/\$65	\$5/\$80	55,300
• Various Cabana Rental Fees at Crandon Park	various	various	40,000
• Various Fees to include Evening Event Rentals; Building Rentals; Catering/Equipment Permit Fees; Guards/Security Service Fees; and Filming Rates at the Deering Estate	various	various	136,600
• Picnic Shelter Reservation Fees at Martin Luther King Park	\$75	\$100	700
• Building Rental Fees at Olinda Park	\$100	\$120	1,600
• Various Building Rental and Picnic Shelter Reservation Fees at Tamiami Park	various	various	4,300
• Trap/Skeet Club - Non-Registered Event Rate (per hundred) at Trail Glades Range	\$16	\$18	1,000
• Resident Annual Permits for Boat Ramps at all Marinas (plus tax)	\$120	\$132	25,200
• Various Fees to include Field Rentals, Building/Patio Rentals, and Picnic Shelter Reservations	various	various	104,400
• Miami Metrozoo Adult/Child Regular Admission Fee (plus tax)	\$11.50/\$6.75	\$13.95/\$9.00	800,800
• Miami Metrozoo Monorail all-day pass (plus tax)	\$1.00	\$3.00	197,800
• Miami Metrozoo Safari Cycle Rental (plus tax)	various	various	91,000
• Miami Metrozoo Tram Tours (plus tax)	various	various	20,500
• Miami Metrozoo Stroller and Wheelchair Rental (plus tax)	various	various	4,900

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ADDITIONAL COMMENTS AND HIGHLIGHTS

- The sixth year (FY 2005-06) of gainsharing at the six County marinas generated revenues of \$1.093 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$993,000 was transferred to the marinas capital improvement reserves and \$101,000 was shared with 50 employees; and an increase in wet slip fees averaging 11 percent will be implemented to pay for the debt service obligations for the ongoing Marina MOU Capital Improvement Plan (\$316,500)
- The FY 2007-08 Proposed Resource Allocation Plan assumes the maintenance and operation of the new and/or expanded facilities at Miami Metrozoo which includes the operation of custodial and walkway maintenance currently under contract (six full-time positions and eliminates 1.45 part-time FTE positions)
- The FY 2007-08 Proposed Resource Allocation Plan includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The Miami-Dade County Auditorium continues to seek productions and is functioning as a co-producer which provides a share of box office revenues; in addition, as part of the auditorium's improvements funded by an existing facilities grant and a grant from the Division of Cultural Affairs, film equipment will be purchased and installed to provide new revenue opportunities
- The FY 2007-08 Proposed Resource Allocation Plan includes \$200,000 from the Quality Neighborhood Improvements Program bond interest earnings and \$270,000 from Impact Fee Administration funds for various planning activities including the Open Space Master Plan and administrative activities such as capital improvement program coordination and inventory and asset management
- The Department continues to work with General Services Administration (GSA) to address obsolete heavy equipment replacement; \$1 million will be provided to Park and Recreation in FY 2007-08 to replace obsolete heavy equipment from the Fleet Replacement Trust Fund; the replacement cost of the equipment will be paid over ten years to GSA with an additional annual General Fund allocation of \$200,000; the Department will transfer one maintenance mechanic position to GSA in FY 2007-08 (\$60,000)
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes five full-time positions added as overages during FY 2006-07; comprised of one Accountant 2 position in the Finance Division to assist with hurricane-related reimbursements, handle capital inventory reconciliation, and assist with special projects and four Construction Manager 2 positions to assist with management of construction projects in the Design and Development Division
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes minor modifications to the golf fees to be included in the base fee schedule promotional rate which were implemented last year
- In FY 2007-08, the Department is projecting to raise approximately \$215,000 from outside resources as part of their fundraising endeavors; the Department's fundraising goal of \$195,000 for FY 2006-07 is expected to be surpassed by the end of the fiscal year; the new Parks Foundation website, www.parksfoundationofmiami-dade.com, is another vehicle for promoting Park events and services that will assist with fundraising efforts
- In FY 2007-08, the Program Partnership process will be expanded to create more opportunities for community-based organizations to offer recreational, educational, and cultural programming at parks; the program will allow the Department to develop collaborative relationships with not-for-profit organizations to utilize park property to provide programs
- The Department is required by ordinance to perform background checks on their contractual employees including coaches, scorekeepers, umpires, teachers (for The Children's Trust Programs), and volunteers; the Department is estimating that there will be more than 3,000 background checks processed in FY 2007-08
- The Department continues to provide recreational programming through The Children's Trust grant and has submitted a proposal to provide programming for the 2007-08 school year at the following park sites: Leisure Lakes, Martin Luther King, Naranja, Cinco de Mayo, Arcola, Goulds, Camp Matecumbe, Greynolds, Tamiami, Westwind Lakes, Coral Estates, and Southridge parks

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- The Department is currently developing and implementing customer and employee satisfaction surveys using an evaluation software installed in the current fiscal year; these surveys will be used to systematically identify areas of improvement and enhancement; in addition, the Department is in the process of developing a Recreation Program Plan, which will aid the Department in determining community needs and recreation opportunities, help and define core businesses, assist in identifying primary and secondary program areas, and establish program performance, participation, and cost recovery goals
- The Department is currently in the development stage of the Open Space Master Plan, which will create a more seamless system of parks, public open spaces, natural resources, and greenways; research, data collection, and analysis has been performed; in March 2007, the Department began its public outreach and review efforts to discuss the Open Space Master Plan by setting up workshops, focus groups, and general public meeting throughout the County; it is anticipated that by fall 2007, the Department will issue its findings as a result of outreach efforts
- During FY 2007-08, the Department will implement the Recreation Management System, an enterprise software solution that automates operations, which was designed to promote community use of online services to access programs, classes, facility rentals, league/tournament plays, etc; the system is expected to improve revenue reporting and cash collection controls, management analysis and reporting, and customer service; implementation of Phase 1 is scheduled for fall 2007 which includes online program registration, facility rentals, toll booth, and point of sale; implementation of Phase 2 is scheduled for summer 2008 which includes memberships, account management, league scheduling, campground registration, marinas, customer management, and museum ticketing; as a result of this new system, the current fee structure will have to be reviewed
- The Department will propose fee increases during FY 2007-08 for the following: building rentals at the Women's Park, puppet show party rental, after school programs at the African Heritage Cultural Arts Center; evening event rentals, building rentals, catering/equipment permit fees, guards/security service fees, and filming rates at the Deering Estate; Crandon Cabana rentals, Crandon Carousel, Crandon Park Filming rates, daily parking and the resident annual parking pass at Greynolds, Homestead Bayfront and Matheson Hammock Parks, Martin Luther King (MLK) Park picnic shelter reservations, Olinda Park building rentals, Tamiami Park building rentals and picnic shelter reservations, Trail Glades Range event rate, resident annual permit for boat ramps at all marinas; various fees for field rentals, building/patio rentals, and picnic shelter reservations; and Miami Metrozoo for adult/child admissions, monorail all-day pass, safari cycle rentals, tram tours, stroller and wheelchair rentals (\$1,515,600)
- In FY 2007-08, the Department anticipates additional revenues (\$112,000) from concessions at Haulover Park, shelters at Crandon Park, programming at Arch Creek Park, and from the Miami Seaquarium which will reduce the Department's need for general fund subsidy
- The FY 2007-08 Proposed Resource Allocation Plan includes funding for the maintenance and operation of 21 new and/or expanded facilities including Allapatah (property acquisition); Bird Lakes Park (baseball field lighting, parking lot and basketball court); Castellow Hammock Park (property acquisition); Championship Lakes (property acquisition); Continental Tennis Center (currently under contract and assuming operation in FY 2007-08); Crandon Park (restroom facilities and park office); Haulover Park (restroom facilities); Homestead Air Reserve (field center, restrooms, soccer fields, parking lot, and walkways); Ives Estates Tennis Center (currently under contract and assuming operation in FY 2007-08); Kendall Indian Hammocks Park (concession stand); Larry and Penny Thompson Campground (new pool and cabanas); MC Estates (property acquisition); Milton (property acquisition); Palmetto Mini Golf Complex (assuming operation); R. Hardy Matheson Preserve (natural preserve acquisition); Redland Fruit and Spice Park (property acquisition); Rock Ridge Park (lighted pathway, playground, parking lot, rain shelter, access control, and landscaping); Rockway Park (walkways and parking lot lights); Silver Palm (property acquisition); Southridge Park (ballfields, stadium, field center, and playground); and Tamiami Park (lighted soccer fields and restroom facilities) (\$1.094 million; 19 full-time positions and 12 part-time FTE positions)
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes revenue estimates based on revenues realized in the first quarter of FY 2006-07 and the last three quarters of FY 2005-06; many of the Department's revenue generating facilities, such as the Miami Metrozoo, the Deering Estate, golf courses, and marinas are dependent on favorable weather conditions and may be negatively impacted by continuous heavy rains or damage from hurricanes

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- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08: eliminate six positions under the Administration Division including a Clerk 4, one Accountant 1, and an Administrative Officer 2 which will impact processing of financial transactions; an Administrative Officer 3 which will impact website and other promotional development; and the Department will merge its procurement function into the Finance section which will result in the elimination of two procurement positions (\$501,000; and six full-time positions)
- The Department's FY 2007-08 Proposed Resource Allocation Plan reflects the following reductions: funding for heavy equipment repairs was reduced as a result of the purchase of replacement heavy equipment through GSA's Fleet Replacement Trust Fund (\$150,000) and the elimination of all funding for work orders at the Hickman Building (\$140,000); in addition, the Department's work order reserve was reduced for the Planning and Research Division which will result in a reduced number of planning studies to be completed and reduce the Planning and Development work order reserves (\$570,000); the Signage Program was eliminated, and funding for work orders to address the maintenance program needs has been reduced (\$1,000,000); in addition, technician hours dedicated to visiting park sites and identifying potential problems were reduced by \$74,000
- In FY 2007-08, the marketing and advertising allocation will be reduced resulting in less advertising in the Yellow Pages and Community Newspapers; and the quantity of brochures, posters, and flyers printed for marketing the Summer Camps, and additional general publicity will be reduced (\$454,000)
- In FY 2007-08 general fund support for the Noches Tropicales event which provides at no cost to the community four performances at Tropical Park (estimated patron attendance: 4,500), the annual Cornucopia of the Arts event showcasing young artists in performances and exhibitions of theater, dance, music, and visual arts (estimated patron attendance: 1,500); the Fourth of July at Amelia Earhart Park (estimated patron attendance: 7,000), the Love-In at Greynolds Park (estimated patron attendance: 10,000), and the Homestead Air Reserve Park Ribfest (estimated patron attendance: 25,000) has been eliminated (\$312,000)
- In FY 2007-08, the Department eliminated the following events: the Art Expressions event at the Women's Park which provides three two-month long visual arts exhibits to an estimated 3,000 park patrons of all ages and to 1,000 students and the Music Program which offers music appreciation to an estimated 50 participants (\$119,000; two full-time positions); and the Pelican Interpretive event which eliminates eco-adventure programming at the Pelican Harbor Marina (\$60,000; eliminated 2.21 part-time FTE positions)
- In FY 2007-08, the Department increased the ratio of registrants to leaders at the African Heritage Cultural Arts Center from 1:12 to 1:16 and at Raices from 1:10 to 1:16 (\$93,000, eliminated one full-time position and 1.41 part-time FTE positions)
- In FY 2007-08, the Department eliminated the Arts in the parks program provided to registrants in after-school and summer camp programs; this program, currently available at 12 sites five times a week during after school activities and five days a week during the 10 weeks of summer camp, enhances the recreational experience by providing simple art instruction to children and teens (\$363,000, eliminated three full-time positions and 3.57 part-time FTE positions)
- In FY 2007-08, the Arts and Community Affairs Supervisor position responsible for coordinating the educational practices at Raices and the African Heritage Cultural Center has been eliminated; as a result, the responsibilities will be assumed by the Division Chief of Arts and Cultural (\$104,000, eliminated one full-time position); one maintenance supervisor at Deering Estate has been eliminated and the functions of the maintenance supervisor will be consolidated with those of the grounds maintenance supervisor who will now be responsible for overseeing the day-to-day operations and manage both the grounds maintenance staff and the maintenance supervisor (\$75,000, eliminated one full-time position); the operating expenditures at Deering Estate will be reduced by decreasing use of temporary help, reducing chemicals, fertilizer and soil, and by eliminating both the maintenance/repair for boats and eliminate replacement of radios (\$26,000)

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- The FY 2007-08 Proposed Resource Allocation Plan includes a decrease in grounds maintenance by reducing the roving crew which will result in the reduction of cutting cycles; patrons using community and district parks will notice a visible difference in the cleanliness of the parks including picnic shelters, ballfields, open areas, etc; the annual cutting cycles performed throughout our parks were reduced by 25 percent which will result in grass growing up to one inch higher between cuts; the part-time position at Biscayne Gardens Park was eliminated for which the roving crew from Region 3 will have to provide grounds maintenance once a month (\$2,736,000, eliminated 37 full-time positions and 14.63 part-time FTE positions)
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes the closing of toll booth #2 at Crandon Park on the weekdays allowing the patrons only one entrance to the park (Lot #3); the closing of the south end of Haulover Beach on weekdays; Homestead Bayfront Park's atoll pool will reduce its hours of operation by closing Monday through Friday from October through March; in addition, the Larry and Penny Thompson Lake will open for ten weeks beginning on the first day of summer camp and it will no longer be open for the additional eight weekends before and after summer camp (\$146,000, eliminated 5.20 part-time FTE positions)
- In FY 2007-08, the Department eliminated one Administrative Secretary position at the Deering Estate which will impact the workload of the Director and the overall management staff at Deering (\$49,000, eliminated one full-time position); reduced ground maintenance affecting the Estate's ability to maintain an attractive and safe park (\$36,000, eliminated 1.48 part-time FTE positions); and in addition, reduced the level of security by eliminating its part-time guards resulting in the Estate's ability to properly secure the site and perform mandatory routine security/safety checks of the Estate (\$36,000, eliminated 1.48 part-time FTE positions)
- The Department will be reducing its beach maintenance during FY 2007-08 resulting in the elimination of the South Beach area (jetty to 21 street) crew from 10 a.m. through 6 p.m. and as a result, afternoon debris and litter pick-up services will be eliminated which will impact the cleanliness of our beaches (\$280,000, eliminated five full-time positions and 2.25 part-time FTE positions)
- As a result of the property tax relief initiatives, the Tropical Estate pool will only be open for ten weeks during the summer; the learn-to-swim programs for adults and children during non-summer months will no longer be provided; the pool will no longer be available for use by the Miami-Dade County Public Schools' swim teams (\$185,000, eliminated one full-time position and 1.17 part-time FTE positions)
- The Department's FY 2007-08 Proposed Resource Allocation Plan includes the elimination of support staff at the Region Offices (\$228,000; eliminated two full-time positions and 3.69 part-time FTE positions); custodial staff and cleaning supplies were reduced impacting the cleanliness of restrooms, recreation centers, field houses, litter pick-up (\$850,000; eliminated nine full-time positions and 16.48 part-time FTE positions); and in addition, the proposed budget reduced the number of take home vehicles assigned to personnel staff (\$262,000)
- The FY 2007-08 Proposed Resource Allocation Plan includes the elimination of the park security unit which provides security patrols at 150 parks, seven days a week from 2 p.m. through 2 a.m.; without the park security unit the Department will have to depend on the response from police officers for park security and special/community events (\$1,336,000; eliminated 21 full-time positions)
- The Department's funding for Fairchild Tropical Botanic Garden's is being reduced in FY 2007-08 by \$94,500 to \$283,500 from \$378,000 in FY 2006-07; funding is used for education and outreach programs, horticulture and facility operations, and visitor services
- The FY 2007-08 Proposed Resource Allocation Plan includes reductions in funding for Miami Metrozoo in advertising which may impact admissions (\$251,000)
- In FY 2007-08, the Department is reducing Miami Metrozoo's funding for plants, park furnishings and equipment replacement, light equipment fleet; eliminating seasonal grounds maintenance during the summer; closing the warehouse stockroom two days a week; and reducing security coverage during the 2 a.m. through 10 a.m. shift (\$112,000; eliminated 2.30 part-time FTE positions)