

Memorandum



Date: September 10, 2012

RCA

Agenda Item No. 1(D)2

To: Senator Javier D. Souto, Chairperson
and Members, Recreation and Cultural Affairs Committee

From: Carlos A. Gimenez
Mayor

A handwritten signature in black ink, appearing to read "Carlos A. Gimenez".

Subject: Departmental Budget Presentations

In order to assist the Committee Members with your review of the FY 2012-13 Proposed Budget, attached are the Proposed Budget narratives for each department. Each narrative includes financial summary information, details on selected line items, capital budget information, division descriptions and comments, and information on selected performance measures. This information can also be found in the FY 2012-13 Proposed Budget, Volume 2, on the following pages:

Cultural Affairs – pg. 125

Library – pg. 133

Parks, Recreation, and Open Spaces – pg. 142

Regulatory and Economic Resources (Historic Preservation, Film and Entertainment) – pg. 244

Vizcaya Museums and Gardens – pg. 161

The FY 2012-13 Proposed Budget may be viewed on-line at www.miamidade.gov/budget

A handwritten signature in black ink, appearing to read "Edward Marquez".

Edward Marquez
Deputy Mayor

Attachments

Mayor13712b

Cultural Affairs

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

Cultural Affairs

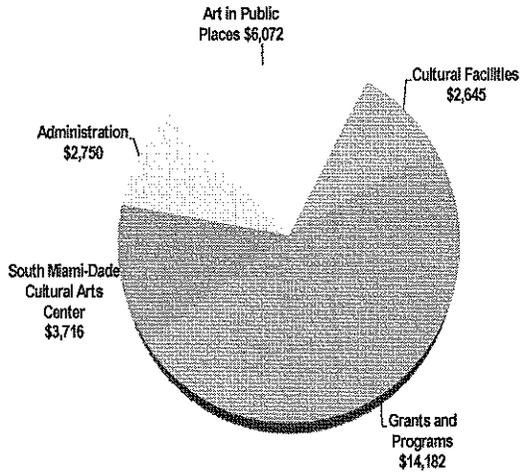
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public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

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

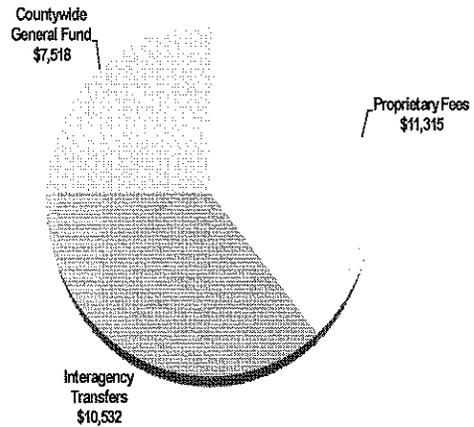
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

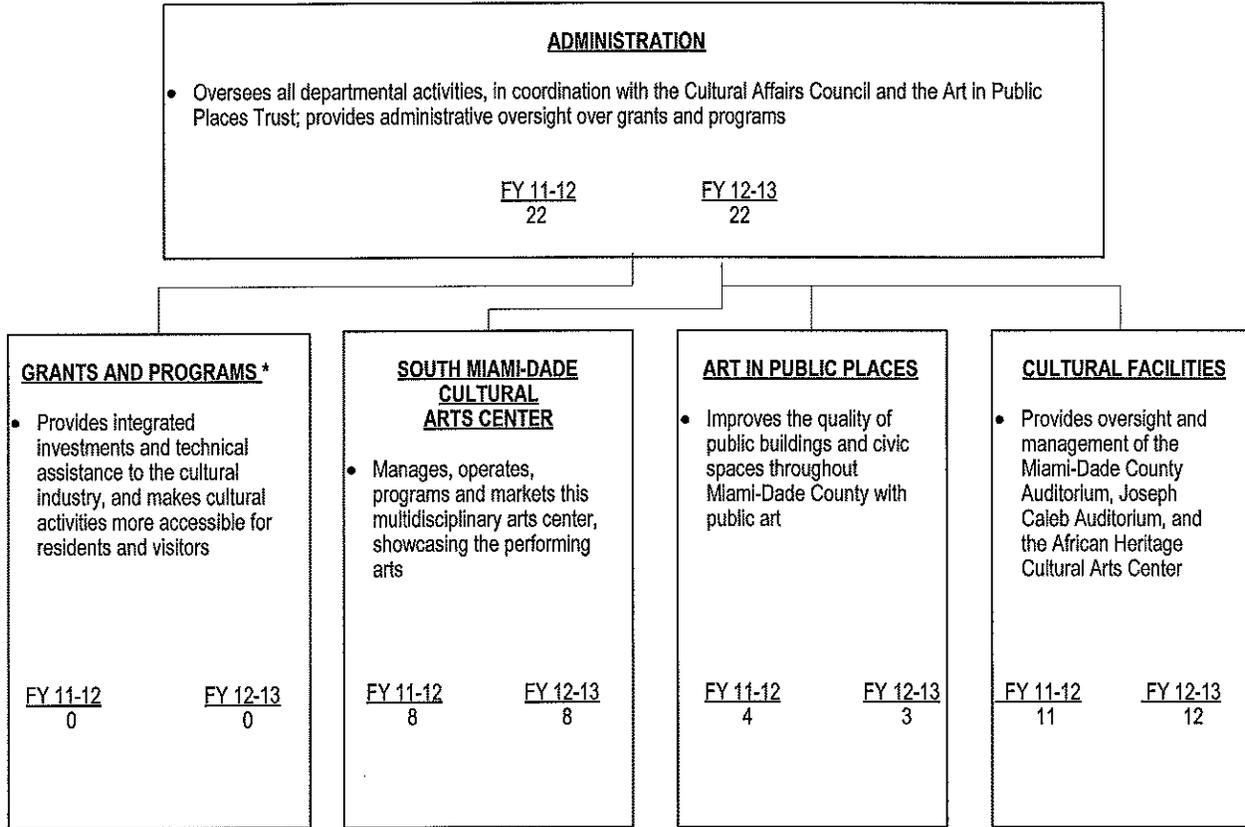


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	774	10,577	7,712	7,518
General Fund UMSA	874	775	513	0
Fees and Charges	893	897	891	803
Carryover	7,819	8,863	6,893	4,255
Interest Earnings	17	20	0	0
Library Ad Valorem District Tax	7,476	0	0	0
Miscellaneous Revenues	3,952	4,611	4,922	4,490
Other Revenues	1,341	1,301	1,117	1,767
Private Donations	30	0	0	0
State Grants	15	25	0	0
Federal Grants	0	11	25	0
Convention Development Tax	1,770	1,770	3,074	6,646
Food and Beverage Tax	0	0	0	60
Tourist Development Tax	3,237	3,699	3,516	3,826
Total Revenues	28,198	32,549	28,663	29,365

Operating Expenditures

Summary				
Salary	2,653	2,549	3,533	4,202
Fringe Benefits	712	693	1,015	978
Court Costs	0	1	2	4
Contractual Services	451	1,162	1,234	3,268
Other Operating	1,548	2,265	7,202	5,388
Charges for County Services	109	171	220	222
Grants to Outside Organizations	14,129	12,601	11,687	11,855
Capital	1,300	4,716	3,770	3,448
Total Operating Expenditures	20,902	24,158	28,663	29,365

Non-Operating Expenditures

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Administration	2,891	2,750	22	22
Art in Public Places	8,843	6,072	4	3
Cultural Facilities	1,598	2,645	11	12
Grants and Programs	12,384	14,182	0	0
South Miami-Dade Cultural Arts Center	2,947	3,716	8	8
Total Operating Expenditures	28,663	29,365	45	45

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	11	96	88	232	332
Fuel	0	0	0	13	17
Overtime	0	0	0	0	0
Rent	178	264	270	270	227
Security Services	0	45	100	136	136
Temporary Services	0	0	0	0	0
Travel and Registration	15	32	45	35	54
Utilities	0	120	240	300	307

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	7,355	6,548	8,400	4,000	8,000	15,000	1,000	50,303
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,443	0	0	0	0	0	0	0	1,443
BBC GOB Series 2008B-1	6,970	0	0	0	0	0	0	0	6,970
BBC GOB Series 2011A	13,851	0	0	0	0	0	0	0	13,851
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	500	100	0	0	0	0	0	0	600
Operating Revenue	2,559	730	653	0	0	0	0	0	3,942
Total:	34,756	8,185	7,201	8,400	4,000	8,000	15,000	1,000	86,542
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	2,559	730	653	0	0	0	0	0	3,942
Cultural Facilities - New	22,709	11,343	6,548	5,000	2,000	8,000	0	0	55,600
Facility Improvements	0	5,000	0	0	0	0	15,000	0	20,000
Park, Recreation, and Culture Projects	600	0	0	3,400	2,000	0	0	1,000	7,000
Total:	25,868	17,073	7,201	8,400	4,000	8,000	15,000	1,000	86,542

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$11.343 million of capital expenditures for various cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Lyric Theater, the Cuban Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$730,000 of expenditures for the conservation, repair, and maintenance of artwork at various County buildings
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$100,000 of capital expenditures to outfit and install capital elements needed at the South Miami-Dade Cultural Arts Center funded with interest earning proceeds
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$5 million for capital expenditures for the Coconut Grove Playhouse, funded with Convention Development Tax – Series 2005B funding proceeds

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

DIVISION: GRANTS AND PROGRAMS

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

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

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	6,954	5,220	10,000	7,500	9,000
	Culture Shock e-newsletter subscribers*	OP	↔	7,368	7,371	8,000	7,370	8,000

*FY 2010-11 Actuals have been corrected from FY 2011-12 Adopted Budget Book

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides distributed	OP	↔	20,000	20,000	18,000	18,000	18,000
	Seniors in Golden Ticket direct mailing database*	OP	↔	8,829	2,864	5,000	4,480	6,000

*FY 2009-10 Actual, FY 2010-11 Actual, and Budget FY 2011-12 have been corrected from FY 2011-12 Adopted Budget Book

- 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
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	562	528	500	552	500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2012-13, the Department will be working with contracted professional public relations and marketing firms to expand marketing efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website
- The FY 2012-13 Proposed Budget includes \$12.462 million for Grants and Programs which assumes \$7.518 million in general fund (status quo funding with FY 2010-11 and FY 2011-12 levels); \$2.304 million in CDT funding; \$1.031 million in other revenues; \$1.271 million in TDT funding; and \$338,000 in carryover; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2012-13 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to improve the lives of children in Miami-Dade County

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

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	17	21	16	21	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	19	15	18	17	15

DIVISION: ART IN PUBLIC PLACES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	23	26	20	28	20

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to work on 20 public art projects, coordinating works by various local, national and international artists, including art projects at: the Children's Courthouse; ZooMiami; Miami-Dade Fire-Rescue Headquarters; Kendall Soccer Park; and Caleb Courthouse
- As part of the Department's reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of one position in Art in Public Places

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

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

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

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	0	3,800	30,000	36,000	40,320

*FY 2010-11 Actuals have been corrected from FY 2011-12 Adopted Budget Book; FY 2012-13 Budget increased from FY 2011-12 due to increased programming venue

- 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
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings	OP	↔	0	50	150	173	175

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, continuing to emphasize its goals of presenting artistically excellent work and developing strong community outreach components in everything that it does with the goal of achieving key operational benchmarks for a major new cultural center of this level

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget reflects completing the transfer of the management, operations and oversight of three County cultural facilities: Miami-Dade County Auditorium, the Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center from the Parks, Recreation and Open Spaces Department; and re-establishes programmatic identities, performance schedules and institutional capacity at each venue to enable these facilities to optimize artistic offerings and opportunities for their audiences, the cultural community and their neighborhoods
- As part of the Department's reorganization plan, the FY 2012-13 Proposed Budget includes the addition of one full-time position to manage the Joseph Caleb Auditorium

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding up to ten percent of all funding used to support cultural programming to support organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$14,000	0
Total	\$0	\$22,325	0

Library

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

Library

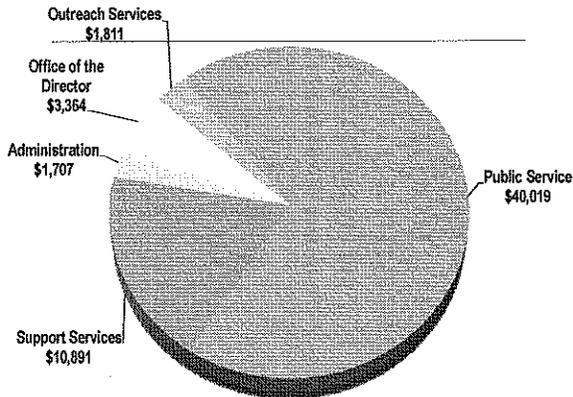
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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

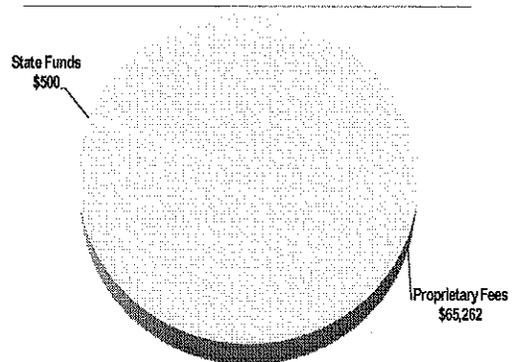
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations,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

FY 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

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall direction and coordination of departmental operations and management <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">3</td> <td style="text-align: center; padding: 0 10px;">3</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	3	3
<u>FY 11-12</u>	<u>FY 12-13</u>			
3	3			
<p><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees implementation of departmental policy and manages the departmental budget <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">15</td> <td style="text-align: center; padding: 0 10px;">12</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	15	12
<u>FY 11-12</u>	<u>FY 12-13</u>			
15	12			
<p><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">49</td> <td style="text-align: center; padding: 0 10px;">49</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	49	49
<u>FY 11-12</u>	<u>FY 12-13</u>			
49	49			
<p><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none"> • Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">25</td> <td style="text-align: center; padding: 0 10px;">24</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	25	24
<u>FY 11-12</u>	<u>FY 12-13</u>			
25	24			
<p><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">374</td> <td style="text-align: center; padding: 0 10px;">374</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	374	374
<u>FY 11-12</u>	<u>FY 12-13</u>			
374	374			

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Ad Valorem Fees	72,372	46,804	29,197	29,563
Carryover	74,106	72,189	51,109	34,652
Miscellaneous Revenues	2,103	1,969	1,403	1,047
State Grants	1,674	1,655	1,900	500
Total Revenues	150,255	122,617	83,609	65,762
Operating Expenditures Summary				
Salary	31,648	30,986	22,948	25,441
Fringe Benefits	9,748	9,658	6,741	5,639
Court Costs	0	0	1	1
Contractual Services	4,831	3,650	3,716	3,965
Other Operating	14,574	14,876	14,981	15,615
Charges for County Services	7,051	2,643	4,470	5,038
Grants to Outside Organizations	7,476	0	0	0
Capital	2,827	1,295	1,895	2,093
Total Operating Expenditures	78,155	63,108	54,752	57,792
Non-Operating Expenditures Summary				
Transfers	0	1,753	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,934	1,934	1,959	1,959
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	26,898	6,011
Total Non-Operating Expenditures	1,934	3,687	28,857	7,970

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Office of the Director	2,298	3,364	3	3
Administration	2,015	1,707	15	12
Outreach Services	2,000	1,811	25	24
Public Service	38,866	40,019	374	375
Support Services	9,573	10,891	49	48
Total Operating Expenditures	54,752	57,792	466	462

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	3	12	14	8	14
Fuel	105	127	88	104	104
Overtime	149	181	252	62	222
Rent	5,535	6,931	6,893	6,937	6,893
Security Services	1,445	1,045	757	746	757
Temporary Services	0	0	0	0	0
Travel and Registration	8	7	10	9	11
Utilities	2,425	2,190	4,119	3,972	4,292

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	3,171	0	1,000	3,000	13,865	17,895	0	38,931
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	9,973	0	0	0	0	0	0	0	9,973
Miami-Dade Library Taxing District	12,095	0	0	0	0	0	0	0	12,095
Total:	22,117	3,171	0	1,000	3,000	13,865	17,895	0	61,048
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,793	6,817	0	1,000	3,000	5,641	17,895	0	49,146
Library Facilities - Repairs and Renovations	2,958	720	0	0	0	8,224	0	0	11,902
Total:	17,751	7,537	0	1,000	3,000	13,865	17,895	0	61,048

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department is expected to complete the sensory garden at the Shenandoah Branch by the close of the first quarter FY 2012-13 (\$150,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$700,000 of capital expenditures for the renovation of the North Dade Regional Library, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds
- The Department will continue construction of the Northeast Branch Library in FY 2012-13; the branch is expected to open its doors to the public in the first quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact is \$2.081 million

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS

- In FY 2011-12, the Department successfully applied for and will be receiving the following grants in the current fiscal year: \$150,684 in equipment from the Knight Foundation to establish the Youmedia Center; \$187,500 in capital equipment from IBM Kidsmart Early Learning Program; \$125,000 from the State Library Services and Technology Act for new computers; \$20,000 from the Knight Foundation for the Writer in Residence Program; and \$168,000 from Federal Emergency Management Administration for the installation of new shutters at South Dade Regional Library

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

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	71%	68%	100%	62%	100%
	Library Five-Star Expertise Rating*	OC	↑	92%	90%	100%	89%	100%
	Library Five-Star Empowerment Rating*	OC	↑	88%	85%	100%	83%	100%

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

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget assumes a Library Taxing District millage rate of 0.1795 mills and a tax roll of \$173.367 billion, which generates \$29.563 million in ad valorem revenue; the Library also expects to receive \$500,000 in state grants and \$1.047 million in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues
- The FY 2012-13 Proposed Budget includes an operating contingency reserve of \$2.824 million and a projected end-of-year operating reserve of \$6.011 million
- The FY 2012-13 Proposed Budget includes the transfer of one Assistant Curator position from Outreach Services to the Administration Division

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

DIVISION: OUTREACH SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	700	587	600	500	400
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	200	344	175	200	175
	Registered users served by Talking Books*	OP	↔	9,000	14,197	10,000	12,000	10,000
	Annual attendance at library programs	OP	↔	621,737	437,209	400,000	400,000	350,000
	Users served by Connections-Homebound Program	OP	↔	6,146	5,808	6,000	5,000	4,500
	Bookmobile stops per week**	OP	↔	48	48	28	28	28

* Increase from FY 2009-10 to FY 2010-11 is the result of introducing a new digital player which increased user interest

** The decrease from FY 2010-11 to FY 2011-12 is due to the elimination of two bookmobiles

DIVISION COMMENTS

- In April 2012, the Department held its 12th Annual Art of Storytelling International Festival with its international partner, the City of Taipei Libraries, Taiwan; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2012-13 Proposed Budget includes the transfer of one position from Outreach Services to the Administration Division

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

DIVISION: PUBLIC SERVICE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	95%	94%	100%	93%	100%
	Library Five-Star Environment Rating*	OC	↑	94%	86%	100%	84%	100%

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Percentage of library materials acquired within the last two years	EF	↑	11%	12%	15%	29%	15%

DIVISION: SUPPORT SERVICES

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

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

Department Operational Unmet Needs

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

Parks, Recreation and Open Spaces

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

Parks, Recreation and Open Spaces

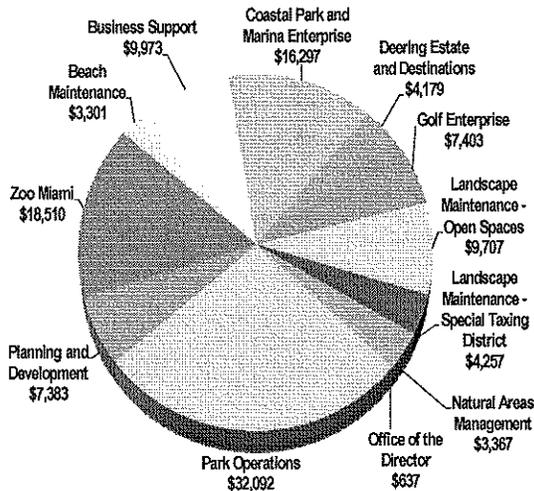
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational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

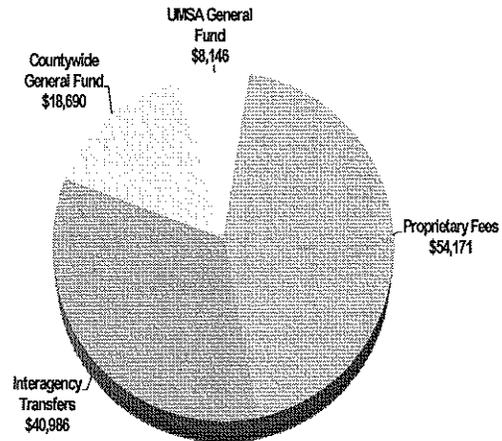
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

OFFICE OF THE DIRECTOR									
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">5</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	9	5				
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<p style="text-align: center;">BUSINESS SUPPORT</p> <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, etc. 	<p style="text-align: center;">PARK OPERATIONS</p> <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc. 								
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194	257								
<p style="text-align: center;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</p> <ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 	<p style="text-align: center;">LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</p> <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners 								
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80	48								
<p style="text-align: center;">DEERING ESTATE AND DESTINATIONS</p> <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<p style="text-align: center;">PLANNING AND DEVELOPMENT</p> <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management 								
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	27	28	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">77</td> <td style="text-align: center;">65</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	77	65
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<u>FY 11-12</u>	<u>FY 12-13</u>								
77	65								
<p style="text-align: center;">GOLF ENTERPRISE</p> <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greyhounds, and Palmetto 	<p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES</p> <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) 								
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">38</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	38	23	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	0	56
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<p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE</p> <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament 	<p style="text-align: center;">NATURAL AREAS MANAGEMENT</p> <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species 								
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">95</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	0	95	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">59</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	0	59
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<u>FY 11-12</u>	<u>FY 12-13</u>								
0	59								
<p style="text-align: center;">BEACH MAINTENANCE</p> <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	<p style="text-align: center;">GROUNDS MAINTENANCE</p> <ul style="list-style-type: none"> Provides grounds maintenance, natural areas management, and tree maintenance 								
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">46</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	0	46	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">233</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	233	0
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<u>FY 11-12</u>	<u>FY 12-13</u>								
233	0								
<p style="text-align: center;">MARINAS</p> <ul style="list-style-type: none"> Manages and operates the six County-owned marinas (now included in Coastal Park and Marina Enterprise) 	<p style="text-align: center;">FACILITY MAINTENANCE</p> <ul style="list-style-type: none"> Provides trade services for new construction and park facilities maintenance (now included in Park Operations) 								
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<p style="text-align: center;">POOLS</p> <ul style="list-style-type: none"> Operates and maintains 13 pools; provides support to public swim patrons and group rentals (now included in Park Operations) 	<p style="text-align: center;">PARK PROGRAMMING</p> <ul style="list-style-type: none"> Coordinates and provides recreational programming and manages the Disability Services (now included in Park Operations) 								
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	5	0	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	19	0
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FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
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
Total Revenues	123,032	116,310	111,797	121,993
Operating Expenditures Summary				
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
Total Operating Expenditures	114,248	108,112	106,740	117,106
Non-Operating Expenditures Summary				
Transfers	960	2,332	61	1
Distribution of Funds In Trust	0	215	65	285
Debt Service	1,148	0	1,681	1,635
Depreciation, Amortizations and Depletion	2	0	0	0
Reserve	0	0	3,250	2,966
Total Non-Operating Expenditures	2,110	2,547	5,057	4,887

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Arts and Culture	523	0	4	0
Facility Maintenance	4,252	0	82	0
Grounds Maintenance	8,925	0	201	0
Marinas	4,304	0	20	0
Park Programming	3,725	0	19	0
Pools	2,276	0	5	0
Office of the Director	1,557	637	9	5
Business Support	7,026	9,973	53	59
Coastal Park and Marina Enterprise	0	16,297	0	95
Deering Estate and Destinations	3,813	4,179	27	28
Golf Enterprise	7,741	7,403	38	23
Park Operations	31,373	32,092	190	257
Planning and Development	2,108	7,383	77	65
Zoo Miami	18,851	18,510	186	185
Strategic Area: Neighborhood and Infrastructure				
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
Total Operating Expenditures	106,740	117,106	1,023	926

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed 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
Revenue									
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	28,673	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
Total:	147,330	19,246	28,482	31,391	19,752	33,580	47,452	123,593	450,826

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
Expenditures									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,120	0	0	0	0	0	0	1,120
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	0	1,100	1,100	366	0	0	0	0	2,566
Beach Projects	2,151	159	0	0	0	500	0	0	2,810
Departmental Information Technology Projects	96	9	9	8	8	0	0	0	130
Facility Improvements	1,000	500	500	500	500	500	0	0	3,500
Local Parks - New	20,331	5,853	5,538	3,765	2,050	1,533	0	0	39,070
Local Parks - Renovation	24,457	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
Total:	112,608	35,966	35,891	37,801	22,402	35,113	47,452	123,593	450,826

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

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"

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DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and golf pro shops: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	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

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DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	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
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The Special Taxing District Division maintains landscaping special taxing districts created by the BCC.

- | |
|--|
| <ul style="list-style-type: none"> • 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 |
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Strategic Objectives - Measures								
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|--|--|--|--|--|--|--|--|--|
| <ul style="list-style-type: none"> • 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)*

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DIVISION: NATURAL AREAS MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	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%

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• 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

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DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	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/ 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/ 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
Total	\$457	\$17,408	140

Regulatory and Economic Resources
(Film and Entertainment)
(Historic Preservation)

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

Regulatory and Economic Resources

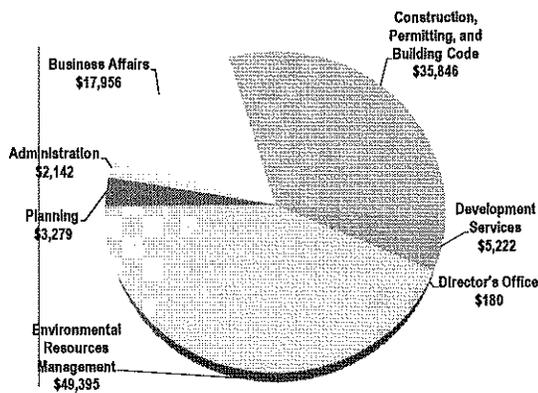
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; regulates activities that have a potential impact on environmental resources; and enhances economic development within the County through land use planning, green initiatives, and a wide range of programs for business, job seekers, and consumers. RER offers the public, in most instances, a "one-stop shop" for a variety of permit requirements and economic related activities.

RER crosses two strategic areas, performing activities that are related to Neighborhood and Infrastructure as well as Economic Development. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses; investigates complaints, enforces the correction of building code violations, enforces local regulations related to unsafe buildings and structures, and provides code compliance services; provides administrative and technical support to boards and panels. In addition, the Department; protects, restores, and mitigates natural areas and monitors environmental resources; manages capital programs including beach nourishment as well as acquisition and protection of environmentally endangered lands; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

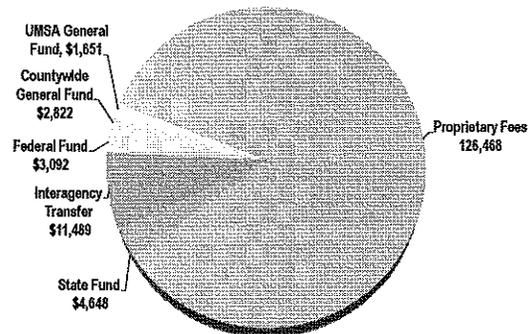
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the county's agricultural industry. RER's functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies as well as other community entities.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

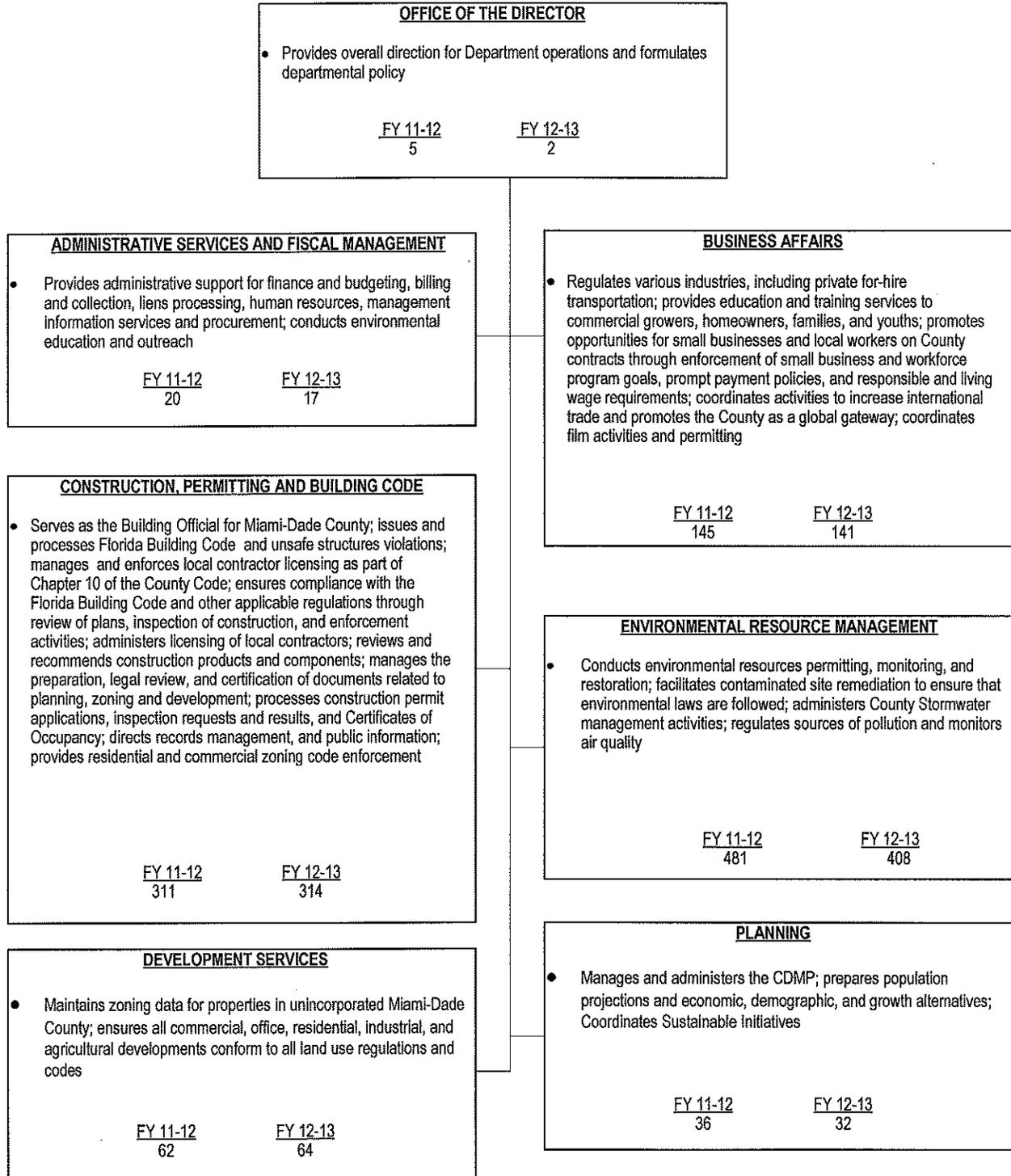


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	4,140	3,776	3,003	2,822
General Fund UMSA	7,423	3,634	2,164	1,651
Impact Fee Administration	0	765	631	651
Fees and Charges	7,843	7,253	7,160	6,799
Foreclosure Registry	1,816	1,171	641	0
Stormwater Utility Fees (County)	31,125	31,400	31,310	0
Stormwater Utility Fees (Municipalities)	2,090	2,296	2,121	0
Utility Service Fee	23,226	24,891	23,779	24,026
Zoning Revenue	0	7,207	8,455	7,762
Auto Tag Fees	1,637	1,665	1,729	1,670
Bond Proceeds	766	0	0	0
Building Administrative Fees	353	365	275	285
Carryover	60,542	63,098	49,439	32,744
Code Compliance Fees	2,179	1,629	1,641	1,711
Code Fines / Lien Collections	5,729	7,194	6,482	6,255
Construction / Plat Fees	0	0	0	2,036
Contract Monitoring Fees	251	283	195	195
Contractor's Licensing and Enforcement Fees	1,674	1,318	1,150	1,086
Donations	521	0	0	0
Environmentally Endangered Land Fees	787	684	800	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	221	136	182	199
Operating Permit Fee	7,542	7,987	7,125	7,377
Other Revenues	1,384	1,456	1,304	1,013
Permitting Trades Fees	20,261	22,359	19,446	21,178
Plan Review Fee	7,701	7,592	6,950	7,220
Planning Revenue	730	662	783	652
Product Control Certification Fees	2,430	3,026	2,543	2,438
State Grants	4,392	4,099	4,389	4,648
Federal Grants	7,769	4,895	4,498	3,092
Airport Project Fees	612	627	650	570
Transfer From Other Funds	12,355	4,164	4,964	7,486
Interagency Transfers	4,748	5,263	6,214	3,433
Total Revenues	222,718	221,366	200,494	150,170
Operating Expenditures				
Salary	71,238	73,051	67,636	65,455
Fringe Benefits	19,724	20,115	15,316	12,680
Court Costs	29	34	53	71
Contractual Services	2,270	2,023	2,598	2,528
Other Operating	10,981	10,518	11,076	8,168
Charges for County Services	15,154	15,317	15,771	17,961
Grants to Outside Organizations	1,665	1,634	430	430
Capital	3,924	2,412	6,967	6,727
Total Operating Expenditures	124,985	125,104	119,847	114,020
Non-Operating Expenditures				
Transfers	27,019	27,427	34,561	0
Debt Service	7,616	7,634	7,619	0
Reserve	0	0	38,467	36,150
Total Non-Operating Expenditures	34,635	35,061	80,647	36,150

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Administration	0	1,317	0	11
Construction, Permitting, and Building Code	37,888	35,846	332	326
Development Services	1,554	5,222	41	52
Environmental Resources Management	53,657	49,395	481	408
Planning	4,393	3,279	36	32
Strategic Area: Economic Development				
Administration	2,380	825	20	6
Business Affairs	19,571	17,956	145	141
Director's Office	404	180	5	2
Total Operating Expenditures	119,847	114,020	1,060	978

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	182	250	281	271	268
Fuel	398	483	343	399	401
Overtime	396	477	364	605	507
Rent	8,013	9,124	9,369	9,623	9,976
Security Services	14	19	23	31	31
Temporary Services	164	230	248	181	212
Travel and Registration	87	157	207	187	191
Utilities	885	1,117	1,126	1,023	1,001

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	9,500	6,300	0	0	0	0	0	0	15,800
Florida Department of Environmental Protection	12,802	200	200	200	200	200	200	5,000	19,002
Florida Inland Navigational District	430	670	0	0	0	0	0	0	1,100
State Beach Erosion Control Funds	9,386	4,050	400	1,424	400	1,000	0	0	16,660
Biscayne Bay Envir. Trust Fund	680	1,870	625	0	0	0	0	0	3,175
BBC GOB Future Financing	0	3,565	0	0	0	13,106	0	0	16,671
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	5,141	0	0	0	0	0	0	0	5,141
Future Financing	0	0	0	1,000	0	1,000	0	0	2,000
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	17,768	2,700	0	0	0	0	0	1,544	22,012
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,779	500	500	750	750	1,000	1,000	15,000	65,279
Total:	229,926	21,215	1,725	3,374	1,350	16,306	1,200	21,544	296,640
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	33,006	13,730	400	2,424	400	2,000	0	0	51,960
Environmental Projects	1,110	2,540	625	0	0	0	0	0	4,275
Environmentally Endangered Lands Projects	145,939	6,900	3,700	2,700	2,700	15,806	2,800	57,500	238,045
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Strategic Area: Recreation And Culture									
Historic Preservation	815	185	0	0	0	0	0	0	1,000
Total:	180,870	24,715	4,725	5,124	3,100	17,806	2,800	57,500	296,640

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) (\$1.15 million, nine positions); the Department anticipates the demolition of 105 unsafe structures
- In FY 2012-13, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$2.7 million), planning and designing native habitats (\$700,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2.7 million), interest earnings (\$1.5 million), state grants (\$200,000), and EEL voted millage (\$2.5 million)
- In FY 2012-13, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$13.73 million), funded from State Beach Erosion Control Funds (\$4.05 million), Army Corps of Engineers (\$6.3 million), and Building Better Communities General Obligation proceeds (\$3.380 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2012-13, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$2.54 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.87 million) and Florida Inland Navigational District grant proceeds (\$670,000)

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

The Construction, Permitting, and Building Code Division serves as Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans, inspection of construction, and other enforcement activities.

- Processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all enforcement activities
- Pursues opportunities for technology improvements to improve customer service, increase efficiency, and provide greater information access and exchange
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations, and other maintenance regulations
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board
- Provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses
- Receive and process construction permit applications
- Inspects structures to ensure building compliance with the FBC and issues permits
- Provides support to inspections and plans processing for building construction activities

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	39,213	41,475	35,515	35,000	35,000

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	393	440	350	350	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	24%	23%	25%	25%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	24	24
	Average business days to process commercial permit applications	EF	↓	56	36	41	41	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	3	5	4	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	26	57	25	25	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	71	81	100	100	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	6	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	31	37	35	35	35

• 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
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	98%	89%	85%	90%	90%
	Liens settled/collected	OP	↔	1,486	2,221	2,400	2,400	2,400
	Cases liened*	OP	↔	5,192	7,972	5,200	3,000	3,000

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

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

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding (\$429,000) from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance
- The FY 2012-13 Proposed Budget includes the elimination of 21 positions (\$1.438 million) from the Construction, Permitting and Building Division as part of reorganization efficiencies, including four positions in Neighborhood (\$204,000), four positions in Board and Code (\$245,000), nine positions in Zoning Plan Review (\$737,000), and four positions in Building (\$252,000)
- In FY 2012-13, in order to create a "one-stop shop" for construction in Miami-Dade County, and as part of the Department reorganization efforts, the Public Works and Waste Management Department will transfer 15 positions (\$1.144 million) that will be performing plan review and inspection functions; also there will be a memorandum of understanding with the Water and Sewer Department that transfers the oversight of Water and Sewer plan reviews to the Construction, Permitting and Building Code Division

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resource Management Division protects air, water, and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including monitoring, endangered lands acquisition, restoration, and remediation
- Manages, coordinates, and administers environmental education programs
- Enforces and regulates federal, state, and local laws to ensure compliance that prevent costly contamination of water and air pollution, protect vulnerable drinking water supply, water infrastructure, and minimize flooding
- Investigates complaints received from the public
- Supports the Environmental Quality Control Board in review and action upon appeals or requests for variances

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued on time	EF	↑	99%	98%	100%	100%	100%

- NI3-3: Protect groundwater and drinking water wellfield areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	90%	80%	100%	100%	100%

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• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	92%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	95%	92%	90%	90%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	99%	95%	95%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	88%	64%	50%	50%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	95%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	95%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	89%	93%	90%	90%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	99%	98%	95%	95%	95%
• 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
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,445	50	160	160	160

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes budgeted reimbursements of \$570,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2012-13, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2012-13, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination division (\$430,000)

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- In FY 2012-13 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)
- In FY 2012-13, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget transfers the Stormwater Utility function to Public Works and Waste Management Department (40 positions and \$5.897 million); functions include stormwater evaluations, master plan modeling and mapping, managing the County's Community Rating System Program and compliance with the National Pollutant Discharge Elimination System Permit, and administering the County's Floodplain Management Program
- The FY 2012-13 Proposed Budget includes the elimination of 33 positions (\$2.197 million) in the Environment Division, as part of reorganization efficiencies

DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning, sustainability planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities.

- Conducts long and short range planning activities relating to the social, economic, physical development, and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth and sustainability principles
- Conducts demographic, economic, and geographic research
- Provides reports and studies on a number of topics
- Provides support to County departments, the Board of County Commission, and advisory committees and boards, and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	77	116	80	80	80
	Monthly Green Portal Visits from External Customers	OC	↑	1,500	1,700	1,700	1,700	1,700

DIVISION COMMENTS

- As part of the Departmental reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of four positions (\$598,000) in the Planning Division

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various Boards and committees including The Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board, and the Board of County Commissioners

DIVISION COMMENTS

- *As part of the Department's reorganization efforts, in FY 2012-13, the Public Works and Waste Management Department will transfer 13 positions (\$892,000) to create a one stop shop for construction permitting to include plat functions in Miami-Dade County*
- *In FY 2012-13, the Development Services Division will eliminate three positions (\$197,000), as part of the Departmental reorganization plan*

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DIVISION: ADMINISTRATION

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Develops and maintains information systems applications and communication equipment
- Provides computer hardware maintenance and support and develops process improvements
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers
- Manages an Electronic Document Management System (EDMS)

DIVISION COMMENTS

- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of three positions (\$277,000) in the Administration Division*

DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to the cooperative extension, passenger for hire, agricultural, consumer protection, small business and economic development, international trade and film and entertainment activities.

- Administers the Florida Yards and Neighborhoods, 4-H Development and Purchase Development Rights programs
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,801	16,113	15,000	16,000	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$330	\$296	\$141	\$259	\$239
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	97%	80%	40%	100%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$496	\$482	\$124	\$519	\$478

- ED1-2: Attract industries that have high wage jobs and high growth potential

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualifies Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	7	3	4	4	4

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• ED2-1: Attract more visitors, meetings and conventions								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	20	16	15	15	12

• ED3-1: Attract and increase foreign direct investments and international trade from targeted countries								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	356	120	200	200	250
	Protocol services provided during inbound missions	OP	↔	13	7	8	8	8

• ED4-1: Encourage creation of new small businesses								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,112	1,756	1,700	1,900	1,900

• ED4-2: Create a business friendly environment								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	98%	97%	95%	97%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	26	20	20	18	20
	Participants attending For-Hire Trainings	OP	↔	3,486	3,387	3,100	3,200	3,200
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	98%	95%	95%	95%	95%

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• ED4-3: Expand opportunities for small businesses to compete for County contracts								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	199	110	125	48	48
	Certified Businesses assisted with small business loan applications	OP	↔	58	39	50	40	45
	Certified Businesses obtaining small business loans	OP	↔	2	3	5	5	5
	Certified Businesses obtaining bonding	OP	↔	33	31	40	24	24
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	15%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$118	\$165	\$165	\$100	\$100

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$1,080	\$970	\$1,050	\$1,050	\$1,050

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$247,000 from the Water and Sewer Department (WASD to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project)
- The FY 2012-13 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- In FY 2012-13, the Business Affairs Division will be eliminating three positions (\$259,000) as part of the Departmental reorganization plan

DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of three positions (\$374,000) in the Office of the Director, as part of reorganization efficiencies

Vizcaya Museum and Gardens

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

Vizcaya Museum and Gardens

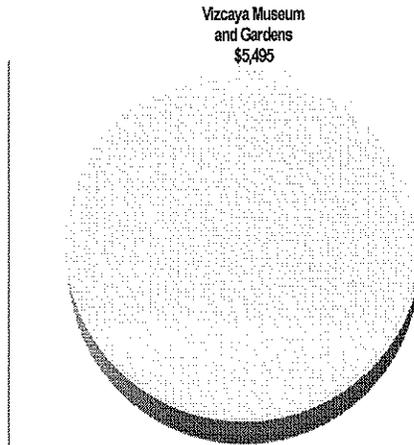
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

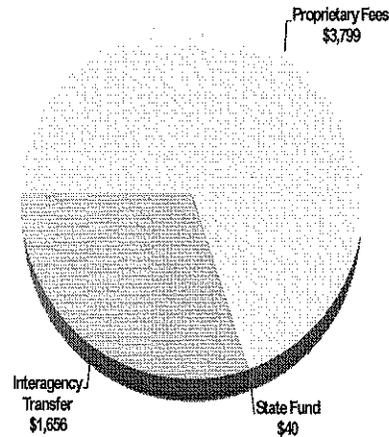
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

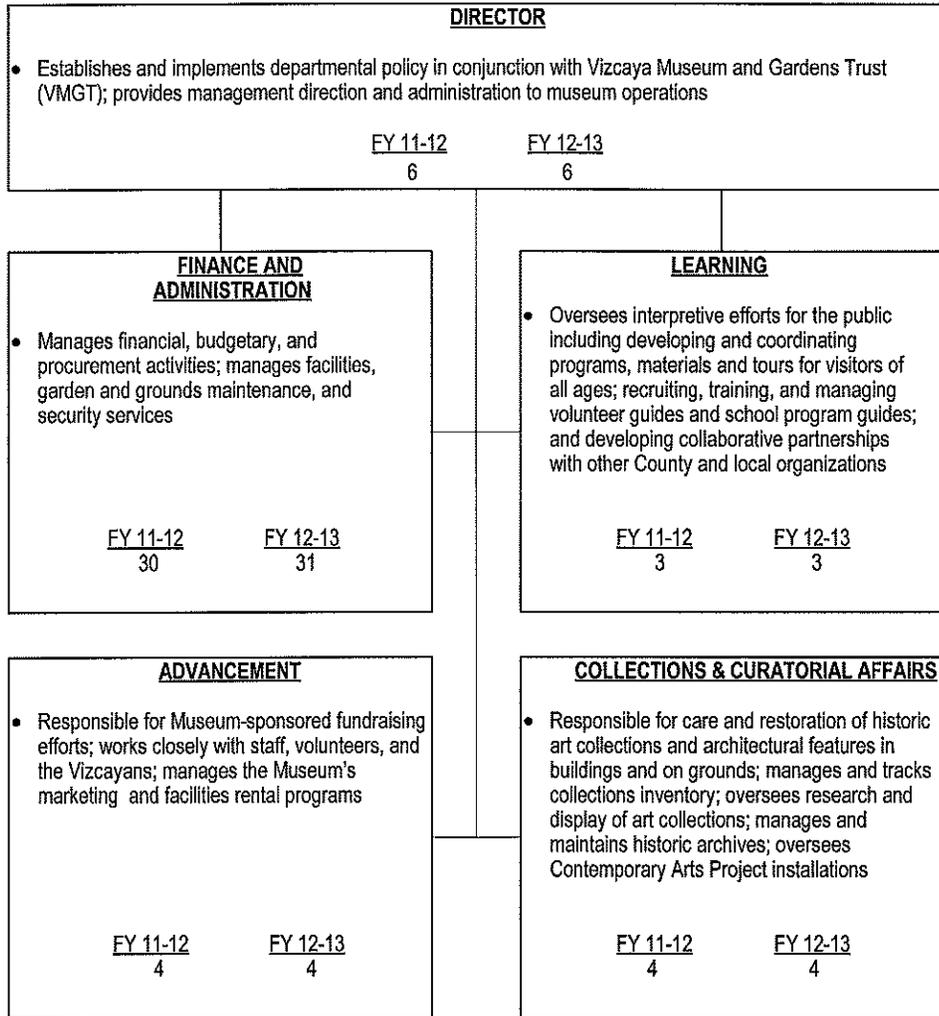


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Fees and Charges	3,430	3,275	3,303	3,267
Carryover	700	840	577	409
Donations	78	94	227	80
Interest Income	3	1	2	0
Miscellaneous Revenues	43	45	43	43
State Grants	0	7	83	40
Federal Grants	4	4	0	0
American Recovery and Reinvestment Act	50	0	0	0
Interagency Transfers	265	282	7	0
Convention Development Tax	981	981	1,121	1,656
Total Revenues	5,554	5,529	5,363	5,495

Operating Expenditures

Summary				
Salary	2,522	2,643	2,697	2,635
Fringe Benefits	802	895	834	804
Court Costs	0	0	4	4
Contractual Services	570	337	687	514
Other Operating	645	645	830	1,246
Charges for County Services	175	159	304	292
Grants to Outside Organizations	0	0	0	0
Capital	0	16	7	0
Total Operating Expenditures	4,714	4,695	5,363	5,495

Non-Operating Expenditures

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,363	5,495	47	48
Total Operating Expenditures	5,363	5,495	47	48

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	141	145	168	148	168
Fuel	9	9	9	9	9
Overtime	73	80	70	75	70
Rent	89	100	100	112	105
Security Services	17	18	10	10	10
Temporary Services	36	35	30	30	30
Travel and Registration	6	10	30	23	25
Utilities	487	439	413	421	421

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Financing	0	1,492	1,577	9,213	7,325	2,372	0	356	22,335
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	520	0	0	0	0	0	0	0	520
BBC GOB Series 2008B-1	1,452	0	0	0	0	0	0	0	1,452
BBC GOB Series 2011A	4,346	0	0	0	0	0	0	0	4,346
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125
Total:	8,764	1,617	1,577	9,213	7,325	2,372	0	356	31,224
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	0	125	0	0	0	0	0	0	125
Vizcaya Facility Improvements	8,664	1,592	1,577	9,213	7,325	2,372	0	356	31,099
Total:	8,664	1,717	1,577	9,213	7,325	2,372	0	356	31,224

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$1.592 million of capital expenditures for various restoration and enhancement projects of which \$1.492 million is funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include completion of outdoor statuary restoration project; completion of skylight replacement; partial stabilization of Village buildings; and commencement of other limited work in the main house and gardens
- In May 2012, construction began for the replacement of the skylight in the Main House, funded with BBC GOB and a FEMA Hazard Mitigation grant (\$1.403 million); the project is expected to be completed by October 2012
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$125,000 in Capital Outlay Reserve funding to repair the swimming pool; paint selected garden walls and metal gates and railings; repair decaying trellises at Tea House and public restrooms; and purchase a backhoe excavator

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

DIVISION: VIZCAYA MUSEUM AND GARDENS

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

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

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	153,200	162,004	153,000	162,500	162,800

- 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
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	120	91	43	60	50

*The FY 11-12 budget reflects an adjustment in public programs offered to allow for additional revenue generating activities

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	99%	98%	95%	95%	95%
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	12	14	12	12	12

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	56	43	40	40	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$586	\$645	\$485	\$485	\$485
	Funding proposals and applications developed	OP	↔	22	32	26	26	26

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ADDITIONAL INFORMATION

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, which provide college credit from local universities; additionally, Vizcaya will continue to seek funding from private donations and grants to support the Museum
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts
- The FY 2012-13 Proposed Budget includes one additional security position to provide additional oversight of the property and its historic museum collections (\$44,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Lifecycle facilities maintenance funding allocation	\$0	\$200	0
Hire one Visitor Services Manager, one Assistant Visitor Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Fund three additional staff support positions for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$779	11