



RECREATIONAL AND CULTURAL AFFAIRS COMMITTEE

August 13, 2007

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EXHIBITS LIST

NO.	DATE	ITEM #	DESCRIPTION
1	8/13/2007	1E1-A	Miami-Dade Parks & Recreation Department Committee Budget Presentation.
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Miami-Dade Park & Recreation Department

Committee Budget Presentation

RECEIVED
By the Clerk for the record.

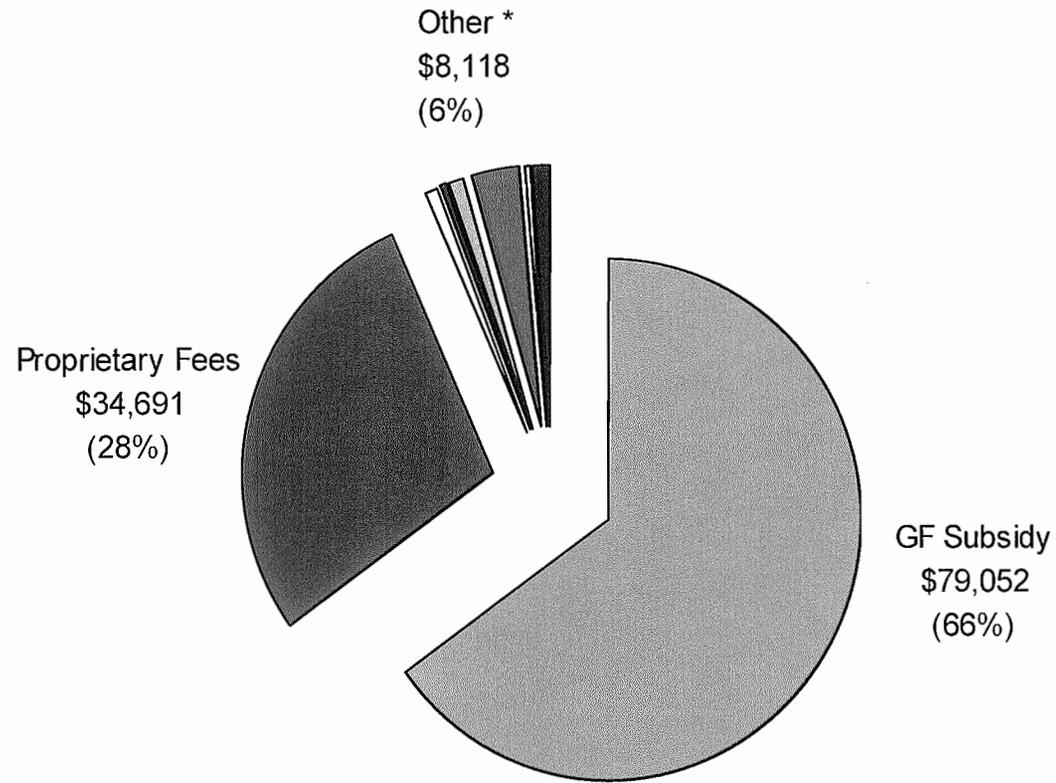
AUG 13 2007

Item 1E1
Exhibit A
Meeting RCAC



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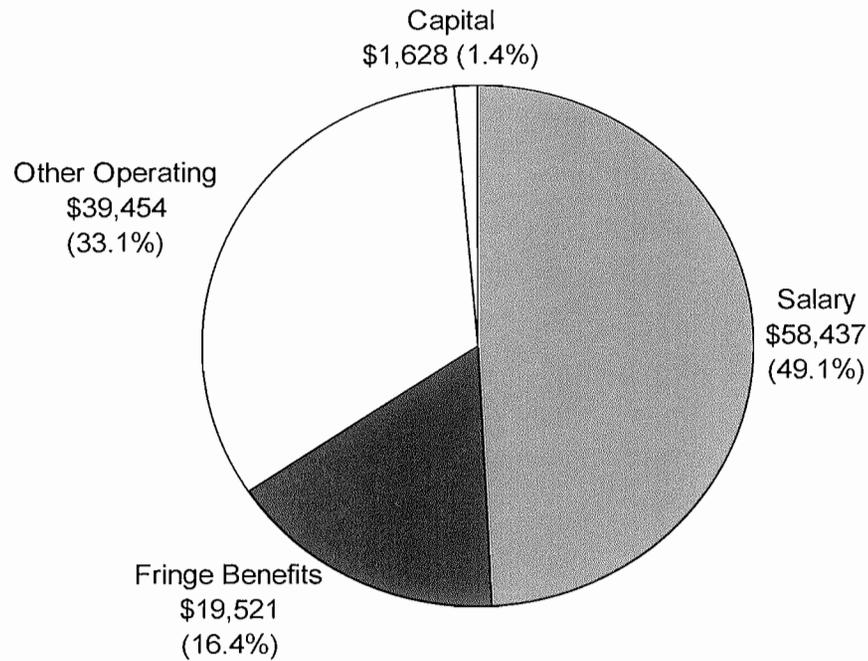
Revenue Sources FY 2006-07



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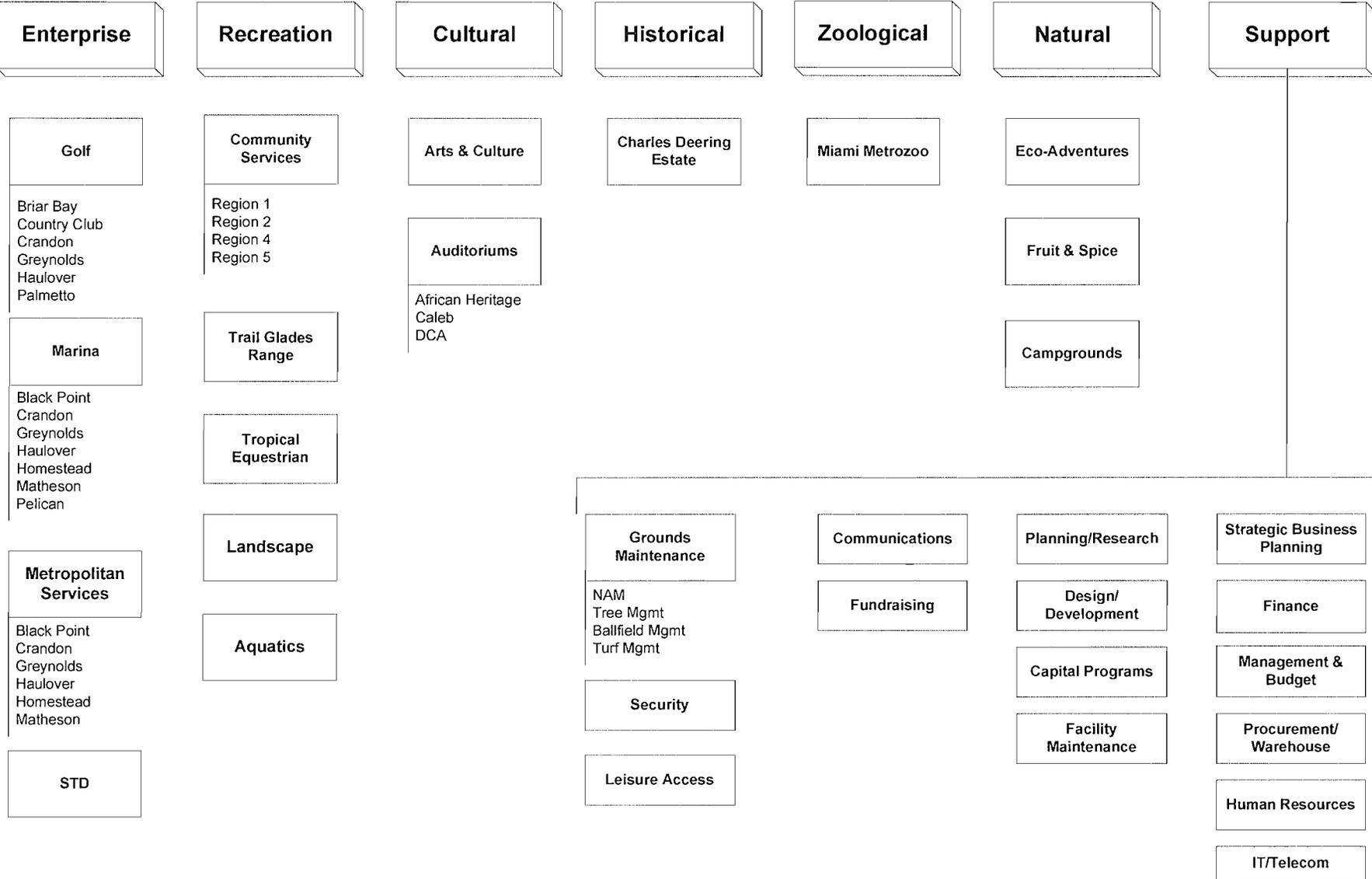
Transfer from CDT	\$1,000
Interagency Transfers	\$50
Transfer from TDT	\$150
Special Taxing District Carryover	\$1,642
Special Taxing District Revenue	\$3,472
Other	\$455
Carryover from FY 05-06	\$1,349

Expenditures FY 2006-07



Administration	\$9,355	7.9%
Arts & Culture	\$4,875	4.1%
CBOs	\$685	0.6%
Deering Estate	\$2,647	2.2%
Development/Construction	\$1,502	1.3%
Facility Maintenance	\$5,791	4.9%
Golf	\$9,076	7.6%
Grounds Maintenance	\$14,896	12.5%
Marinas	\$3,659	3.1%
Miami Metrozoo	\$12,812	10.8%
Park Operations	\$35,964	30.2%
Park Programming	\$10,112	8.5%
Pools	\$2,552	2.1%
STD	\$5,114	4.3%
Total	\$119,040	

Business Environments



Growth

General Fund Subsidy = 66% of overall operating budget (\$79.1 million)

Average General Fund Subsidy Growth (over last five years) = 10%

Average Proprietary Revenue Growth (over last five years) = 6%

- New/expanded facilities
- Increased personnel costs
- Expanded facility maintenance
- Improved park furnishings
- Expanded park security
- Lowered attrition
- Fuel/electrical/commodity increases



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Accomplishments



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Customer

Maintain & Grow Customers

- Programming registrants **up 4%**
- Children's Trust registrations **up 14%**
- Learn-to-swim registrants **down 21%**
- Eco-Adventure tour participants **up 12%**
- Cultural program registrations **up 44%**
- Metrozoo attendance **up 18%**
- Deering Estate attendance **up 51%**
- Golf rounds **up 1%**
- Sparkle Tour score **up to 3.08 from 2.90**
- Senior Program, RMS, Recreation Plan, Lifecycle Maintenance, Internet Enhancements **on target**

Remain Committed Stewards

- Level of service **down 5%**
- Open Space Master Plan **on schedule**
- Tree canopy replacement **on target**
- Conservation Plan **on target**

Increase Customer Satisfaction

- **100%** of golf staff trained (Above & Beyond)
- **100%** of new hires trained within 120 days
- **100%** of seasonal employees trained
- 439 employees trained (refresher)

Financial

Maintain & Grow Profitability

- Golf cost recovery ratio **up 6%**
- Metrozoo revenue **up 27%**
- Deering Estate revenue **up 22%**
- Marina occupancy **down 2%**
- Parking revenue **up 14%**

Grow Total Revenues

- Proprietary revenue **up 10%**
- Achieved **\$410,085** in fundraising opportunities
- Administered **\$20,722,760** in Grant awards
- Contract revenue **up 47%**

Meet Budget Targets

- General Operations (040) **overall favorable variance of approximately 6%**
- Reduced vacancies **from 177 to 139** (long-term increased from 7 to 9)

Internal

Maintain & Grow Partnerships

- **95%** of CBOs achieving compliance requirements
- Number of volunteers **up 23%**
- Number of volunteer hours **up 66% ***

* Metrozoo and Deering not reported in prior year

Ensure Efficient Capital Program

- **59%** of active development projects have baseline schedules (all SNP, GOB and Project Watch/Priority, Fit. Challenge/Sortie Projects).
- **85%** of baselined projects were within schedule (83% accuracy)
- Sortie goals **100% on target**
- Capital Projects Program initiatives **on target**

Ensure Patron/Employee Safety

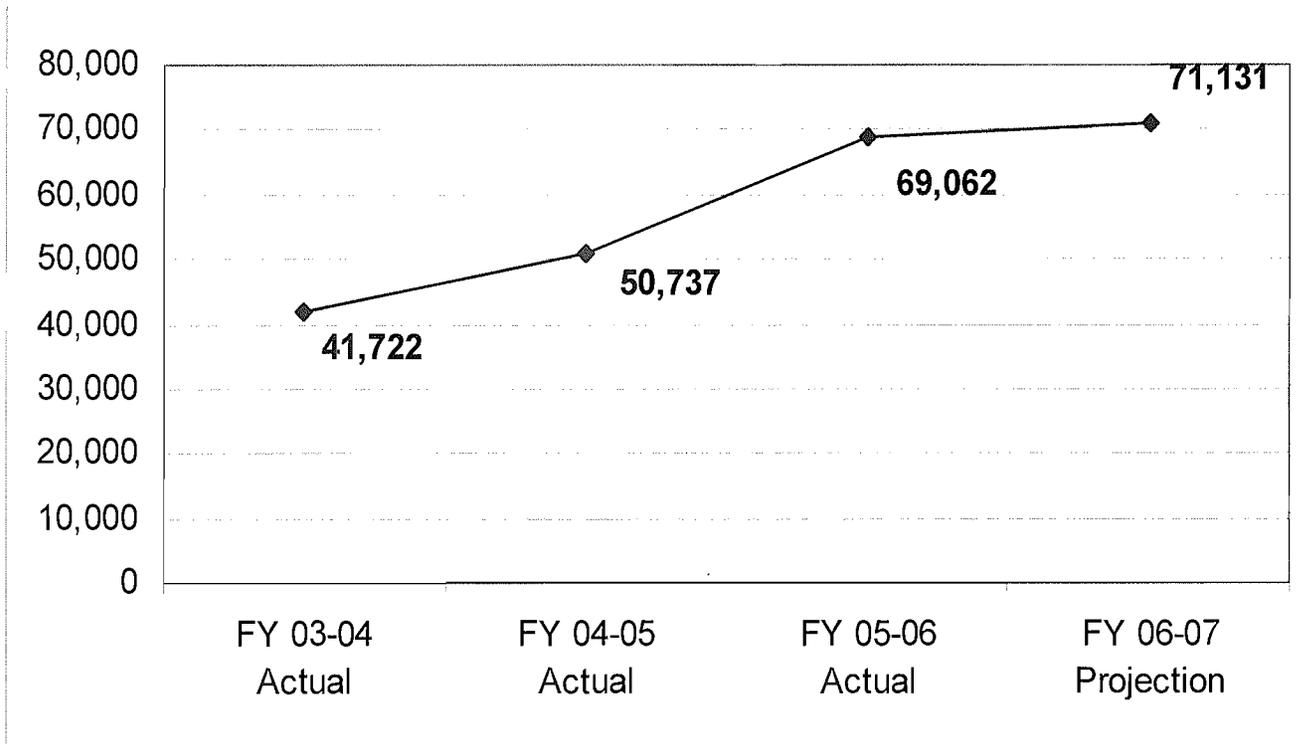
- Employee injuries **down 33%**

Learning & Growth

Train & Encourage Best Practice

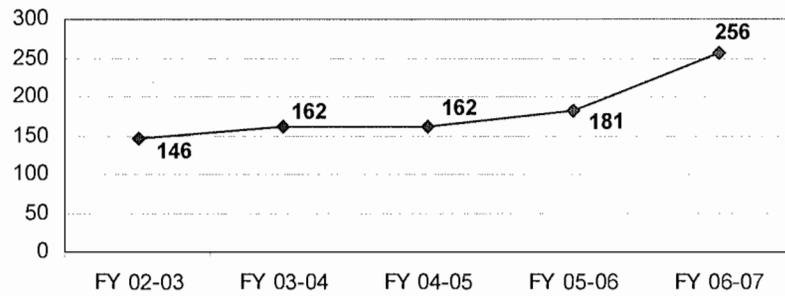
- Training Plan **on target**
- Sterling initiatives/Accreditation indicators **on target**

Programming Attendance/Registrants

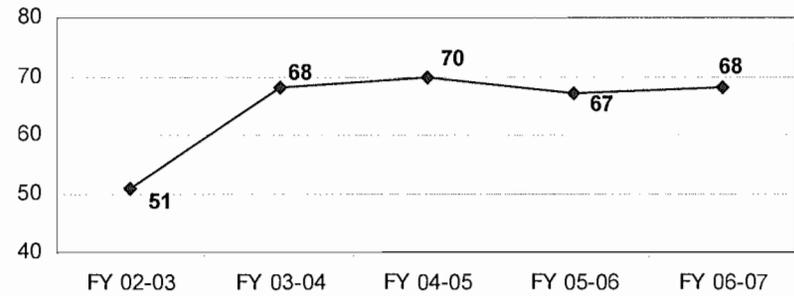


Asset Growth

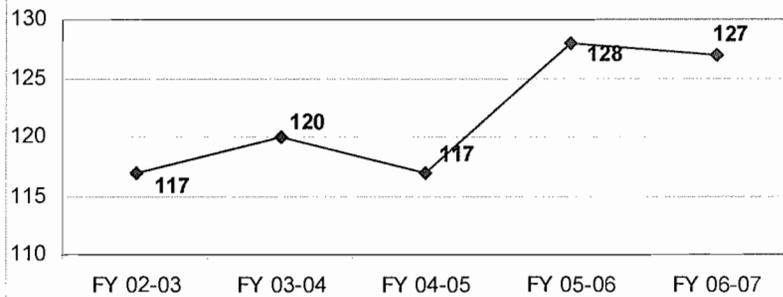
Athletic Fields



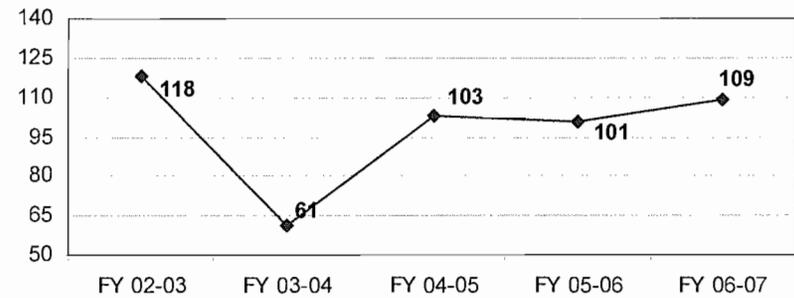
Recreation Centers



Playgrounds



Basketball Courts



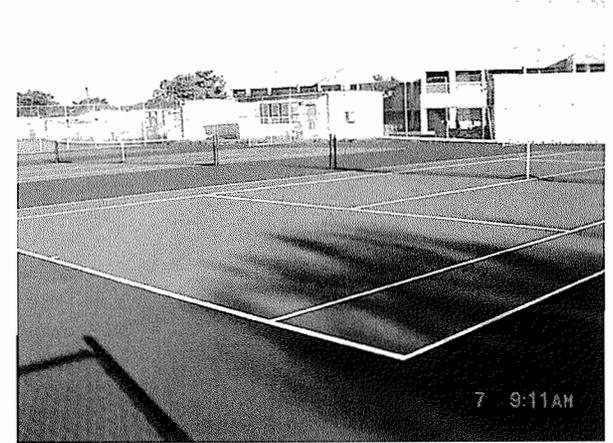
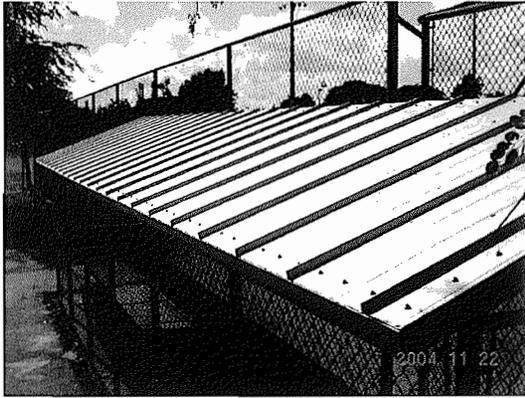
Special Events



Annual
Blue

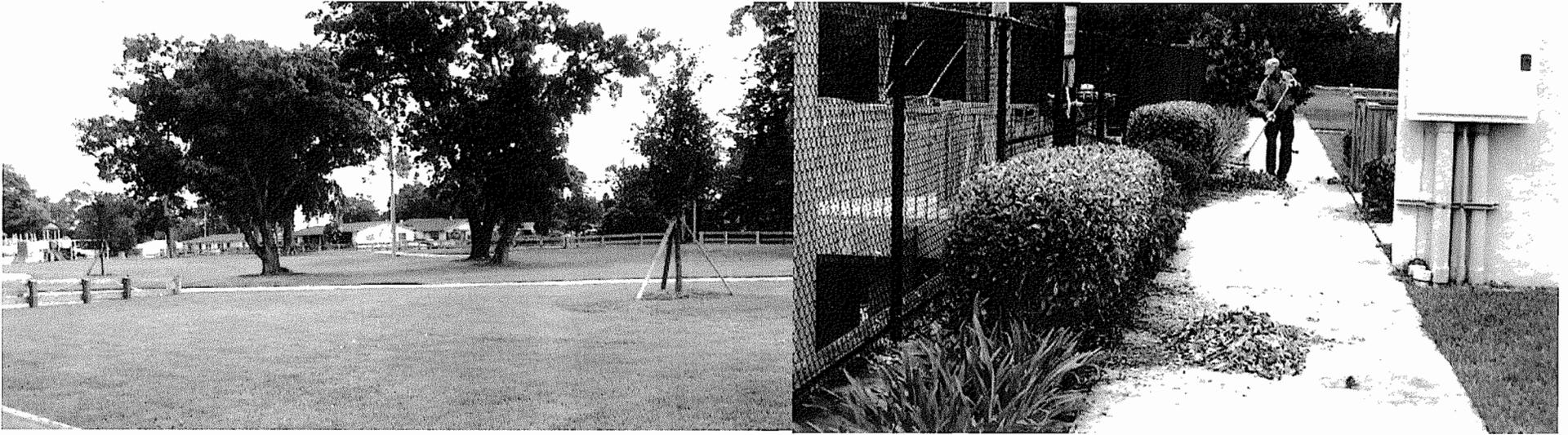
Water
Fishing Classic





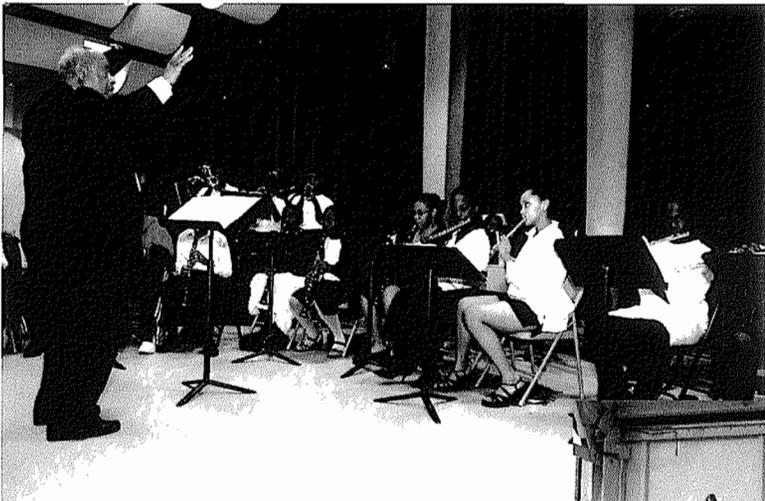
Facility Maintenance





Grounds Maintenance





FY 2007-08 Proposed Reductions

IMPACTS



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FY 2007-08 Proposed Reductions

General Fund Subsidy Reduction from FY 06-07 = 14% (-\$10.7 million)

Proposed Proprietary Revenue Growth from FY 06-07 = (\$2.6 million)

Proposed Other Revenue Growth from FY 06-07 = 33% (\$817k)

- **Facility Maintenance** (Sign, Irrigation and Technician Programs) - **\$1.644 M**
- **Grounds Maintenance** (cutting cycles, litter pick-up, trimming, edging)- **\$2.736M**
- **Park Security** (roving patrols) - **\$1.336**
- **Administration** (support staff, Hickman Building work orders) - **\$879k**
- **Custodial Services** (restroom and overall facility cleaning) - **\$850k**
- **Community Events/Marketing** (Cournucopia of the Arts, Noches Tropicales, Love-in, 4th of July, Ribfest, and marketing) - **\$766k**
- **Art Programs** (Arts in the Parks, programming staff) -**\$679k**
- **Deering Estate** (security, grounds maintenance, operating costs) - **\$222k**
- **Metrozoo** (marketing, plants, furnishings, etc.) - **\$364k**
- **Beach Maintenance** (afternoon litter pick-up) - **\$280k**
- **Other Operating** (CBOs, FTG, fleet costs, Tropical Estates Pool, etc) - **\$951k**



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