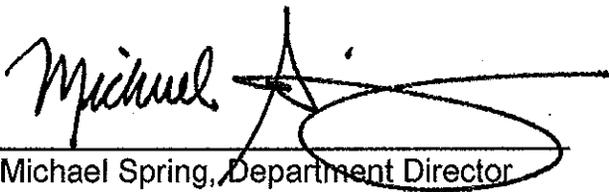


Department of Cultural Affairs Business Plan

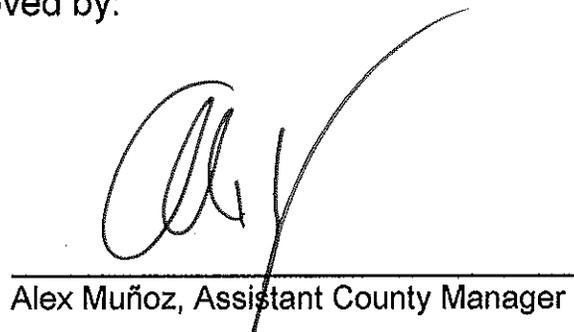
Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: November 21, 2009

Approved by:

A handwritten signature in black ink, appearing to read "Michael Spring". The signature is written over a horizontal line.

Michael Spring, Department Director

A handwritten signature in black ink, appearing to read "Alex Muñoz". The signature is written over a horizontal line.

Alex Muñoz, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY (if applicable)	Page 3
DEPARTMENT PURPOSE/MISSION	Page 6
STRATEGIC ALIGNMENT	Page 6
PERFORMANCE MEASURES AND TARGETS	Page 10
CRITICAL SUCCESS FACTORS	Page 10
3 to 5 YEAR OUTLOOK	Page 11

Attachment 1

DEPARTMENTAL PROFILE

Table of Organization

Financial Summary

Capital Budget Summary

Business Environment

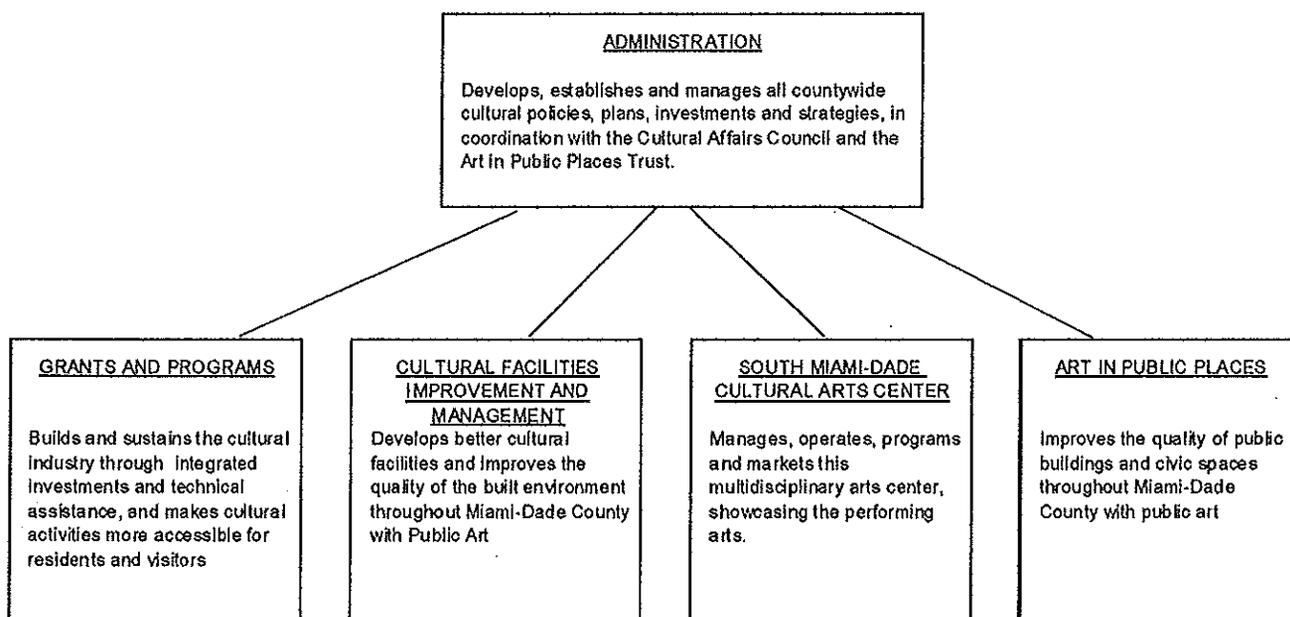
Attachment 2

BUSINESS PLAN REPORT

EXECUTIVE SUMMARY

The Miami-Dade County Department of Cultural Affairs (DoCA) develops cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and our residents and visitors who are their audiences. Three central goals serve as guideposts for our work:

- securing more public and private resources to invest in and promote cultural development;
- developing better cultural facilities in neighborhoods throughout Miami-Dade and improving the visual quality of the County's built environment; and
- making cultural activities more accessible for our residents and visitors.



Summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year:

- Restoring the \$3.65 million decrease in annual revenues that began in FY 2007-2008; these are critical funds allocated entirely for grants which, in part, help to strengthen and stabilize the operational support available to non-profit cultural groups through DoCA's core grants programs;
- Completing the construction of, opening and activating the South Miami-Dade Cultural Arts Center for its successful inaugural season of performances, programs and activities, reimbursing the \$2.2 million in accumulated operating reserves diverted in FY 2009-10 to fund non-departmental, County obligations (the Miami Sports Commission and the 6 County-supported major institutions in FY 2009-2010 - Fairchild, Historical Museum, Miami Art Museum, Miami Science Museum, Vizcaya and MetroZoo), and committing additional annual funds (identified in prior years' internal budget hearings as likely to be funded through Convention Development Tax (CDT) revenues) to support the Center's projected operating and programming costs of \$2.6 million annually (currently, \$770,000 of CDT

funds annually are dedicated to the operating and programming costs of the Center; an additional \$1.8 million per year needs to be allocated beginning FY 2010-2011).

- Developing and implementing reliable, comprehensive, technological systems for the management of the Art in Public Places (APP) program and the care and maintenance of the collection; continuing to educate and engage other County departments and public entities with regard to enforcing the County's APP Ordinance, its defined procedures and requirements properly and with absolute consistency, which is essential to the program's operations and success;
- Implementing the online grants application and management software system currently in Beta-testing to automate and improve grantmaking functions, historic data documentation and trend analysis capabilities;
- Continuing to implement the cultural facilities projects delineated in the fiscal year funding cycles of the Building Better Communities bond program as each demonstrates readiness to proceed;
- Increasing attendance at cultural programs by attracting audiences of all means and backgrounds to become event-goers through initiatives such as: Culture Shock Miami, which provides \$5 tickets to cultural events for students in high school and college, ages 13-22; and Golden Ticket, which features free admission opportunities targeted to senior citizens over the age of 62;
- Continuing the *Performance Journalism* project into its second phase to establish authoritative, scholarly and credible, critical discourse, in both English and Spanish, regarding the artistic discipline of dance, and to demonstrate the value of meaningful arts coverage to traditional and non-traditional media;
- Completing 3 more cultural facility construction/renovation/improvement projects (Civil Rights Museum/Virginia Key Beach Trust, Seminole Theatre, and South Miami-Dade Cultural Arts Center); these complement 13 previously completed projects (Actors' Playhouse, African Heritage Cultural Arts Center, Colony Theater, Goodlet Auditorium, Gusman Center for the Performing Arts, Hialeah High School Auditorium, Jewish Museum of Florida, Lou Rawls Center for the Performing Arts at Florida Memorial University, Lyric Theater / Phases 1 & 2, Manuel Artime Performing Arts Center, Miami Children's Museum, and Shores Performing Arts Theater), and will be further supplemented by 2 new construction projects (the new Miami Art Museum and the new Miami Science Museum, both at Museum Park) and 6 additional facilities improvements projects in the coming fiscal years (Coconut Grove Playhouse/Gablestage, Cuban Museum, Little Haiti Cultural Campus / Caribbean Marketplace, Joseph Caleb Auditorium, Miami-Dade County Auditorium and Milander Auditorium).

Significant factors critical to the Department's successful implementation of the business plan:

Staffing Levels

- **Cultural Development (Grants and Technical Assistance):** Since FY 2006-07, the Department has received major, annual grant support from The Children's Trust, enabling the creation of 3 entirely new grants programs (*Youth Arts Enrichment Program (YEP)*, *Summer Arts & Science Camps for Kids (SAS-C)* and *All Kids Included (AKI)*). These additional competitive funding opportunities have increased the volume of annual grant applications received and contracts managed by the Department by more than 140 new applications, and this volume is anticipated to grow in coming years as even more cultural constituents access these opportunities. One new position was approved beginning FY

2008-09 to accommodate this dramatic increase in workload, but then eliminated as part of the countywide budget reductions in FY2009-2010.

- **Art in Public Places:** When the Art in Public Places (APP) program was transferred to within the Department of Cultural Affairs, its full-time staff was cut in half, from 6 positions to 3. One position has since been restored, bringing the current full-time APP program staff complement to 4. Continuing to restore the APP staff is necessary for the proper management of the program.
- **South Miami Dade Cultural Arts Center Operations:** The projected staff complement for the South Miami-Dade Cultural Arts Center stands at 8 full-time positions; adequate staffing for this new, highly anticipated community and cultural center is critical to its success and its ability to fulfill the full promise of this important new asset for the South Miami-Dade local community; as the Center comes fully on-line with its programs, productions and activities, it is imperative to remain sensitive to and practical regarding its actual staffing requirements.
- **"Culture Shock Miami" and "Golden Ticket":** The dramatic, rapidly growing popularity of the Department's "Culture Shock Miami" program, and the escalating customer demand for the Department's "Golden Ticket" program, mark significant increases in responsibilities for the Department and a significant advance in the services being provided to the community to make high quality arts and cultural activities more affordable and accessible to young audiences and senior citizens. Informed by the results and insights provided through extensive market research into young audiences that was recently completed through a generous grant from the Knight Foundation, an aggressive and multi-faceted marketing campaign is underway. In addition, the Department has advanced to using an online "intake" form for the Golden Ticket Guide, to assist in automating the data gathering, data entry, uploading and exporting to print tasks of the program. No new positions have been approved to address the rapidly escalating requirements of these programs.
- **Building Better Communities GOB Program:** 12 of the projects specifically delineated in the Building Better Communities bond program, seven of the projects awarded competitively through the GOB Not-for-Profit (NFP) fund and two of the municipal projects are under the direct contract management, oversight and/or guidance of the Department. Thus far, all of the requirements for advancing and monitoring these projects, including project definition and master planning, grant contract negotiation, architectural selection committees, have been handled by existing staff within the Department, in addition to their core portfolios of responsibilities. Six of the 12 line-itemed projects have active contracts and are drawing on the County GOB funds; three other projects are expected to demonstrate readiness to draw on their GOB funds in FY 2009-10, and the remaining three soon thereafter. Two of the competitively awarded NFP projects are completed; two have active contracts and have begun drawing on the County GOB funds; and the remaining three projects are expected to begin to draw on their GOB funds during the current and/or next fiscal years. The two municipal projects have active contracts in place and are scheduled to begin drawing on County GOB funds shortly. Each of these complex grant contracts and multi-faceted County investments requires more dedicated staff involvement as members of project management teams and the County's representative to ensure the success of the public's investment.
- **South Miami Dade Cultural Arts Center Construction:** Construction of the South Miami-Dade Cultural Arts Center (SMDCAC), on track for completion in 2010, is being managed actively and deftly by the Department's internal construction management team. The thorough and aggressive management of the project by the Department's team is ensuring

that the contractor will complete construction with the minimum possible schedule changes, with the full design intent and within budget.

Financial Resources

- Restoring the \$3.65 million in revenues that were reduced from the Department's budget since FY 2008, and continued support for increasing the County's annual investments in its cultural assets per the Department's blueprint for program growth, are essential to ensure financial stability, quality and accessibility of cultural activities countywide.
- Replenishing the \$2.2 million in operating funds that were redirected in FY 2009-10 from the South Miami-Dade Cultural Arts Center to fund other non-departmental, County obligations (the Miami Sports Commission and the 6 County-supported major institutions in FY 2009-2010 - Fairchild, Historical Museum, Miami Art Museum, Miami Science Museum, Vizcaya and MetroZoo), and committing additional annual funds (identified in prior years' internal budget hearings as likely to be funded through Convention Development Tax (CDT) revenues) to support the Center's projected operating and programming costs of \$2.6 million annually (currently, \$770,000 of CDT funds annually are dedicated to the operating and programming costs of the Center; an additional \$1.8 million per year needs to be allocated beginning FY 2010-2011) are essential to providing the foundation necessary to inaugurate this new major venue and to manage its first several seasons successfully, with the level of operating subsidy that a facility of this magnitude requires.
- The procedures, calculations, capital expenses, and timetable for conveying the required 1.5% public art allocation must be enforced, systematized and adhered to by all County departments and across all eligible County building projects. A maintenance reserve fund must be maintained to address existing collection restoration and maintenance needs, and to perform regular preventive maintenance as necessary. The APP administrative budget must be underpinned by a working capital reserve to accommodate the variability in administrative funds available year to year.

DEPARTMENT PURPOSE/MISSION

The Miami-Dade County Department of Cultural Affairs, its advisory board the Cultural Affairs Council, and the Art in Public Places Trust develop cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating, improving and promoting opportunities for artists and cultural organizations, and residents and visitors who are their audiences.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs (RC-1)
- Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC-2)

- Increase participation in and awareness of programs, services and facilities (RC-3)
- Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC-4)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. More cultural, recreational and library programs and services available to address varied community interests and educational needs (RC-1.3)
 - 1.1.a. Make the Department's programs and services faster and easier to access
 - Complete the design and implementation of an online grants management software system (full system deployment starts in FY09-10 for the FY2010-2011 grants cycles)
 - Acquire, install and implement a comprehensive, web-based art collection and projects management software system (starts in FY09-10)
 - Activate the newly created on-line intake mechanism for the Golden Ticket Guide and the Cultural Resource Directory (launched in FY09-10)
 - 1.1.b. Operate, manage and program the South Miami-Dade Cultural Arts Center
 - Complete the construction and take delivery of the building (starts in FY10-11)
 - Conduct a "soft opening" to test and learn all of the building systems (starts in FY10-11)
 - Negotiate artist contracts for and design the inaugural and subsequent seasons' programs (starts in FY09-10)
 - 1.1.c. Extend the Department's technical assistance services to additional areas of need
 - Provide more opportunities for professional skill-building for cultural organizations and employees (ongoing)
 - Expand the Miami Emerging Arts Leaders initiative
 - Present technical assistance workshops, facilitate participation in professional conferences, and provide professional development mini-grants to artists and arts administrators
 - Support, underwrite and encourage employees' attendance at Americans for the Arts' and other national and regional seminars and conventions for arts managers
 - Expand the successful "Arts Help" initiative (which provides a variety of technical assistance services to non-profit cultural groups – ongoing), e.g.:
 - match and pay for bilingual grants writers to assist organizations in completing grant applications for local, state and federal grants programs;
 - support the participation of cultural organizations in the South Florida Arts Database shared mailing lists initiative;

- Provide direct training to cultural groups in the use of the Board Participation "Tool Kit"; and
- Support the Creative Capital workshop for intensive professional development training for individual artists

2.1. Recreational, cultural and library facilities located where needed throughout the County (RC-1.4)

2.1.a. Improve existing cultural facilities in neighborhoods throughout Miami-Dade County

- In partnership with local government and civic groups, assist in maximizing facility improvement plans that result in renovating, maintaining and operating existing cultural facilities (ongoing); e.g.,
 - Lyric Theater (through the Black Archives History & Research Foundation)
 - Seminole Theatre in Homestead (through Seminole Cultural Arts Theatre, Inc.)
 - Miami-Dade County Auditorium and Joseph Caleb Auditorium (through Miami-Dade County Parks Department)
 - Hialeah High School Performing Arts Center (through City of Hialeah)
 - Fairchild Tropical Botanic Garden (through Fairchild Tropical Botanic Garden, Inc.)
 - The Wolfsonian-FIU (through Florida International University)
 - Caribbean Marketplace (through City of Miami)
 - Jewish Museum of Florida (through Jewish Museum of Florida, Inc.)
 - Miami Children's Museum (through the Miami Children's Museum, Inc.)
 - Bakehouse Art Complex (through Bakehouse Art Complex, Inc.)
 - Coconut Grove Playhouse (through Coconut Grove Playhouse, Inc.)
 - 12 different facility upgrade projects (through different non-profit cultural organizations) funded through the Capital Development Grants program in FY2008-09, and 13 other projects still in process from prior funding cycles

2.1.b. Develop new cultural facilities

- Complete construction of the South Miami-Dade Cultural Arts Center, and develop its programming, governance and financing plans (ongoing)
- In partnership with local government and civic groups, assist in establishing and activating new cultural facilities (ongoing); e.g.,
 - Museum Park complex – Miami Art Museum, Miami Science Museum and Historical Museum of Southern Florida annex (through Miami-Dade County, City of Miami, Miami Art Museum of Dade County Association, Inc., Museum of Science, Inc., and Historical Association of Southern Florida, Inc.)
 - Aventura Performing Arts Theater (through the City of Aventura)
 - Civil Rights Museum (through City of Miami – Virginia Key Beach Trust)
 - Cuban Museum (through the Cuban Museum, Inc.)

- Little Haiti Cultural Center (through City of Miami)
- Milander Park Auditorium (through City of Hialeah)
- WDNA-88.9 FM Community Public Radio (through Bascomb Memorial Foundation / WDNA-88.9 FM)

2.1.c. Direct and manage the integrated design, development, installation, care and maintenance of County public art projects and the public art collection

- In partnership with other County departments and their capital project teams, identify opportunities for public art and coordinate the selection of artists to create excellent, important, durable and engaging site-specific works and the integration of those works into County building projects (ongoing)
- Promote and firmly apply the established, clear guidelines for the care, preservation and maintenance of the County's public art assets and the ongoing, formula-driven capitalizing of the maintenance fund (ongoing)
- Acquire and integrate automated systems for public art project development management and for collection and inventory management (procurement in FY08-09; system design/development starts in FY09-10)

2.1.d. Continue implementing cultural facilities projects that are part of the Building Better Communities (BBC) bond program

- Advance the various cultural projects that are part of the BBC bond program as they demonstrate readiness to proceed and, when ready, in tandem with their respective "draw-down" schedules through the BBC (ongoing)

3.1. Expand awareness of and access to cultural, recreation and library programs and services (RC-3.1)

3.1.a. Increase public participation in cultural activities

- Expand marketing and advertising strategies to increase students' purchasing of \$5 tickets to cultural events through *Culture Shock Miami* at www.cultureshockmiami.com (ongoing)
- Encourage broad participation of low income senior citizens through utilization of the *Golden Ticket* program, and promote implementation of facility and programmatic, ADA-related adaptations to accommodate people of all abilities (ongoing)
- Create new and/or expand existing vehicles to attract audiences of all backgrounds and means to become event-goers (ongoing - e.g., target marketing strategies; media partnerships; tourism, economic development industry and trade collaborations; arts education and family-centered initiatives; civic and business coalition relationships; board leadership engagement strategies)
- Expand Arts Education partnerships and services to provide formative and instructive cultural experiences from the very earliest stages (pre-K) and throughout the full spectrum of students' formal educations (ongoing)
- Increase the marketing, promotion, documentation and educational outreach components of the Art in Public Places program with appropriate funding (ongoing)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. **Increased County Funding.** The County's cultural investments need to increase, as provided in the Department's blueprint for multi-year program growth, to ensure financial stability, quality and accessibility of cultural activities.
2. **Accurate calculation and application of the Art in Public Places allocation.** The Art in Public Places appropriation of 1.5% of the cost of new government buildings must be applied and adhered to accurately and consistently by all of the County's and all public, eligible capital projects.
3. **Sufficient operating support for the South Miami-Dade Cultural Arts Center.** The new South Miami-Dade Cultural Arts Center must have adequate and reliable funds allocated annually for its operational success.
4. **Stronger Municipal Support.** Miami-Dade's largest municipalities must play a complementary role in programmatic and capital support for their cultural groups, facilities and projects.
5. **Restoration and Increase of State Funds.** The State's FY 2010 Budget reflects a reduction in arts programming grants of 58% (-\$3.4 million) from the FY 2009 level, which is 86% less than was funded four years ago. More than 100 Miami-Dade organizations rely on State grant support.
6. **Greater Private Sector Involvement.** Private sector giving continues to be strained by the simultaneous pressures of the economic downturn, major capital campaigns for the arts, and the need to raise on-going support for cultural operations and programming.
7. **More Audience Participation.** As the Department's staff-intensive initiatives in this area continue to grow (e.g., *Culture Shock Miami*, *Golden Ticket*) and the expectations and demands of funding partners (e.g., The Children's Trust, Knight Foundation) in these areas increase, staffing levels need to be reassessed. These efforts are particularly necessary to help build the current and future earned revenue (admissions) capacity of cultural organizations.

INTERNAL SUPPORT REQUIREMENTS

1. Concluding the contracting process for the new, web-based, art collection and project management software system (requires support of the Department of Procurement Management; supports objective to manage and facilitate the process of selecting, constructing and maintaining the County's public art at various County facilities)
2. Coordinating with all County departments (and their identified design consultants/architects) on the calculation and application of the Art in Public Places allocation during the design phase, to maximize opportunities for the public art

designed/selected for the building to be optimally integrated, sited and afforded (requires support of all County Departments with capital projects as part of their annual budgets, and requires direct collaboration with the Office of Strategic Business Management and the Office of Capital Improvements).

3. Ability to recruit high-quality candidates with specialized experience in the arts and non-profits fields (applies across department; requires support of the Department of Human Resources)

3 to 5 YEAR OUTLOOK

1. Achieve multi-year goals for grants programs

- The Department is continuing to update the funding levels required for the existing grants programs, to calibrate each for effective County investments in community cultural organizations, artists and activities.
- Additional grants programs are being planned and evaluated to address cultural growth.
- The Department's ongoing comprehensive cultural community assessment and master planning informs the priority-setting and investment strategies it advocates for the long-term benefit of the County.

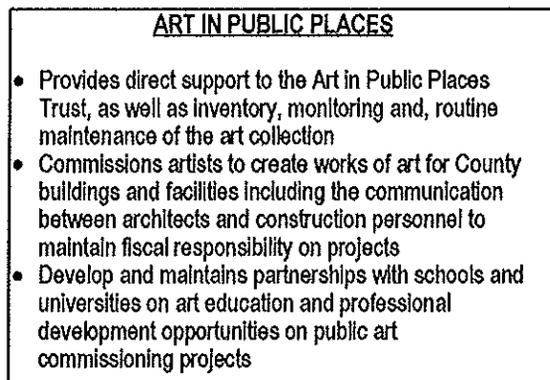
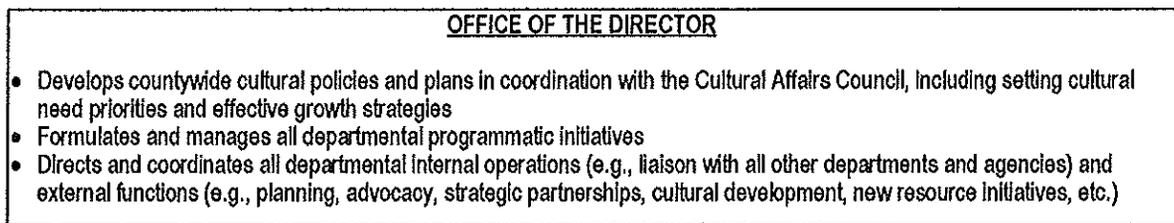
2. Build the next generation of cultural facilities and energize publicly constructed facilities with excellent public art

- The Department is working to ensure the programmatic and operational viability of cultural facilities currently under development.
- More than \$452 million in cultural facilities' capital development/improvement projects included in the GOB program are currently being planned, designed and/or constructed; managing and implementing these projects in a timely and effective way is critical in order to accommodate the growth and artistic excellence of Miami-Dade's cultural organizations and to remain competitive within the region.
- Deploy resources, systems and procedures to: sustain the acquisition of important new artwork that distinguishes and defines publicly constructed buildings and structures; provide for the appraisal, care, maintenance and management of the County's art collection; and promote and educate the public with regard to this valuable community asset.

3. Expand audiences for cultural activities and use the arts to affect people's lives positively and improve their conditions

- Develop financial and staff resources to increase the impact of audience development initiatives like *Culture Shock Miami* \$5 tickets for students.
- Strengthen collaborations with education, business and civic partners to increase participation in cultural organizations and events.
- Extend access to populations that would otherwise not have the opportunity to experience the arts or participate in arts programs; increase utilization of the arts for community-building; and promote integration of arts-based approaches as effective ways to improve learning for pre-K and K-12 students and for after school and summer school programs.
- Expand *Performance Journalism* to cover more artistic disciplines.

Table of Organization



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	11,609	7,764	7,764
General Fund UMSA	0	2,104	2,104
Carryover	9,528	7,880	7,510
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dada Cultural Arts Center	770	770	770
Interest Earnings	137	0	0
Miscellaneous Revenues	2,705	379	858
Other Revenues	1,671	1,648	1,300
Private Donations	125	795	80
State Grants	23	29	15
Tourist Development Tax	3,771	3,769	3,761
Total Revenues	31,339	28,138	25,162
Operating Expenditures Summary			
Salary	2,016	2,075	2,428
Fringe Benefits	525	585	710
Other Operating	15,571	16,897	21,302
Capital	32	42	81
Total Operating Expenditures	18,144	19,599	24,521
Non-Operating Expenditures Summary			
Reserve	0	3,215	641
Other Non-Operating Adjustments	3,005	3,324	0
Total Non-Operating Expenditures	3,005	6,539	641

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Administration	3,339	3,598	22	23
Art in Public Places	379	2,461	3	4
Grants and Programs	16,881	14,804	0	0
South Miami-Dada Cultural Arts Center	0	3,658	7	8
Total Operating Expenditures	19,599	24,521	32	35

Capital Budget Summary

(Dollars in Thousands)	PRIOR	FY 09-10	FY10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	18,417	14,556	12,950	9,727	7,600	8,000	2,450	6,300	80,000
Convention Development Taxes -- Series 2005B	15,413	0	0	0	0	0	0	0	15,413
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	14,555	0	0	0	0	0	0	0	14,555
Operating Revenue	749	250	433	500	225	650	653	0	3,460
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	74,385	14,806	13,383	10,227	7,825	8,650	3,103	6,300	138,679
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	749	250	433	500	225	650	653	0	3,460
Cultural Facilities - New	48,429	2,727	0	0	0	0	0	0	51,156
Facility Improvements	7,278	3,785	3,000	0	0	0	0	0	14,063
Other	9,418	13,556	12,950	9,726	7,600	8,000	2,450	6,300	70,000
Total:	65,874	20,318	16,383	10,226	7,825	8,650	3,103	6,300	138,679

Current Business Environment

➤ Customer Base / Customers Served

- **Organizations and Artists.** There are nearly 1,100 non-profit cultural organizations in Miami-Dade County today (compared to 110 in 1983) and thousands of working individual artists.

➤ Public Sector Support

- **Municipalities.** The Department is continuing to work with the Miami, Miami Beach, Aventura and Coral Gables cultural advisory boards on a number of joint projects including assessments of municipal cultural facilities needs.

- **Regional.** Broward and Palm Beach Counties are implementing capital projects as a result of having passed tax initiatives resulting in new capital funds available for cultural initiatives (Broward: as part of a \$400 million bond referendum passed in 2000; and Palm Beach: a \$50 million cultural bond issue passed in November 2002). Miami-Dade-based cultural groups are continuing to expand into Broward County in light of the encouragement of available funding for programs, the cultivation of new audiences, and the availability of new, technically advanced facilities.

- **State.**

FY 2009-2010: State support was slashed during the 2010 legislative session to \$2.5 million.

- The total budget for arts program grants is 58% less than the \$5.9 million allocated in FY2008-09, and 86% less than the \$33.7 million allocated in FY2006-07

FY 2010-2011: The Governor's Budget recommendation for the Division of Cultural Affairs was simply to renew the \$2.5 million.

- The Governor's Recommendation for FY2010-2011 proposes:
 - o \$1.5 million in funding for "Cultural and Museum Grants" (the consolidation of six (6) previously competitive grant program categories - Cultural Institutions Program; Historic Museum Grants; Local Arts Agencies/State Service Organizations; Science Museum Grants program; Statewide Arts Grants Program; NEA-funded Arts Block Grant; Youth and Children's Museum Program - into one (1) single category as implemented in FY2009-10)
 - o \$1 million in funding for "Culture Builds Florida" project-based grants

- **Federal.**

- o The 2010 budget for the National Endowment for the Arts is \$167.5 million, an increase of \$6 million over the prior fiscal year. While this funding appropriation evidences a continued effort to reverse the trend of diminished annual NEA allocations in previous fiscal years, it falls significantly short of this agency's peak "historical" funding level in 1992 of \$176 million. Discipline-based grants and most individual artists fellowships still remain eliminated from NEA grantmaking.
- o The 2009 American Recovery and Reinvestment Act (ARRA) included \$50 million in direct support for arts jobs through the National Endowment for the Arts (NEA). The Department applied for and received \$250,000, the maximum grant allowable under the NEA's competitively available ARRA funding, used for regranting to local not-for-profit cultural groups, specifically to preserve jobs. 22 arts jobs in total were retained and/or restored through the Department's regranting program, assumed to be an one-time funding opportunity.

➤ **Earned Revenue.**

- **Ticket Sales.** Attendance at cultural events continues to rely on a long-range strategy of introducing students and young adults to the arts with the goal of developing their interest in and support for cultural activities. Given that most local cultural organizations are less than a generation old, these groups do not yet have the benefit of established traditions of giving and going to community cultural events. This is particularly critical to performing arts groups that rely more heavily on ticket sales for their financial stability. Most cultural organizations have meager budgets for marketing to their core audiences (e.g., prior ticket buyers) and do not have the resources to develop new audiences.
- **Culture Shock Miami.** The Department completed the fourth year of its program marketing \$5 tickets to cultural events to high school and college students (ages 13-22)

in order to help develop the next generation of ticket buyers. In addition, in partnership with and generous funding from the John S. and James L. Knight Foundation, the Department has completed the first-ever local market research into this audience segment with regard to cultural interests. Informed by the results and insights this has provided, design and implementation of an aggressive and multi-faceted marketing campaign is underway. In addition, the Department has implemented an online "intake" form for the Golden Ticket Guide, to assist in automating the data gathering, data entry, uploading and exporting to print tasks of the program.

➤ **Private Sector Support**

- **Individual Philanthropy.** Individual giving, accounting for the largest segment of contributed income for non-profits, continues to lag due to the uncertain state of the economy. Given the scarcity of large corporate headquarters and private foundations in Miami-Dade County, this continues to be a weaker component of revenue generation for cultural organizations.
- **Business Participation.** Nationally, there is concern regarding the cultivation of the next generation of cultural board members/contributors. This issue is exacerbated in Miami-Dade County due to: a) the fact that assuming the responsibilities of volunteer board participation relies especially heavily on leaders of new businesses; and b) the specific need to expand board succession and engagement more broadly across culturally, generationally, and professionally diverse civic leaders. Consequently, the Department completed a study with the help of a team from the Harvard Business School Community Partners (HBSCP) program to assess the factors relevant for facilitating greater and more diverse participation on cultural groups' boards. The Board Participation "tool kit" developed with the HBSCP was tested in focus groups with selected cultural organizations groups. Based on that experience, a modified, more "user-friendly" version of the "tool kit" has been created for easier and broader implementation, and a "roll out" strategy is underway.

The Department's latest economic impact of the arts study, released in 2007, documented a \$922 million effect of the non-profit cultural industry on the local economy annually. This research is being utilized to promote the arts in the business community. The Department is continuing to work with the Greater Miami Chamber of Commerce (GMCC) to raise the awareness of the community's leadership about the advantages of business participation in the arts and to prompt more private sector engagement.