

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Cultural Affairs

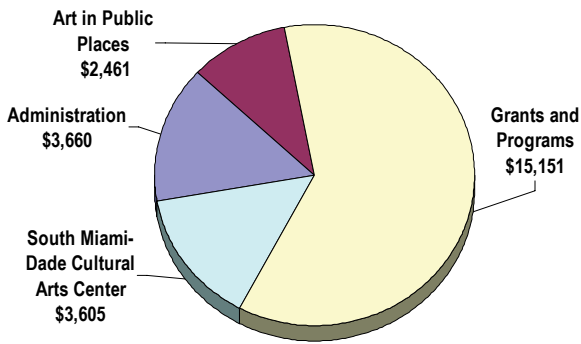
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for Miami-Dade County, creating and promoting opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP), and 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. Through its various competitive grants programs, the Department provides direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

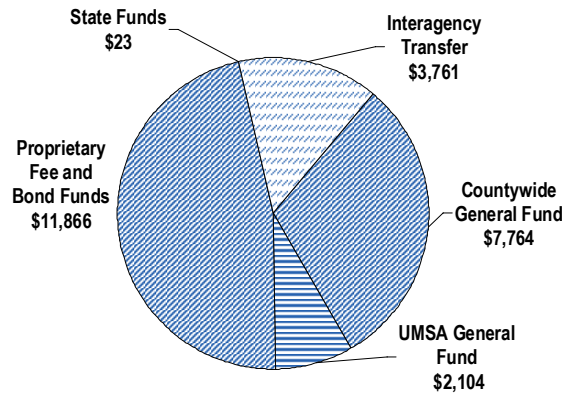
The Department's stakeholders include artists, cultural organizations, and residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between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

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)

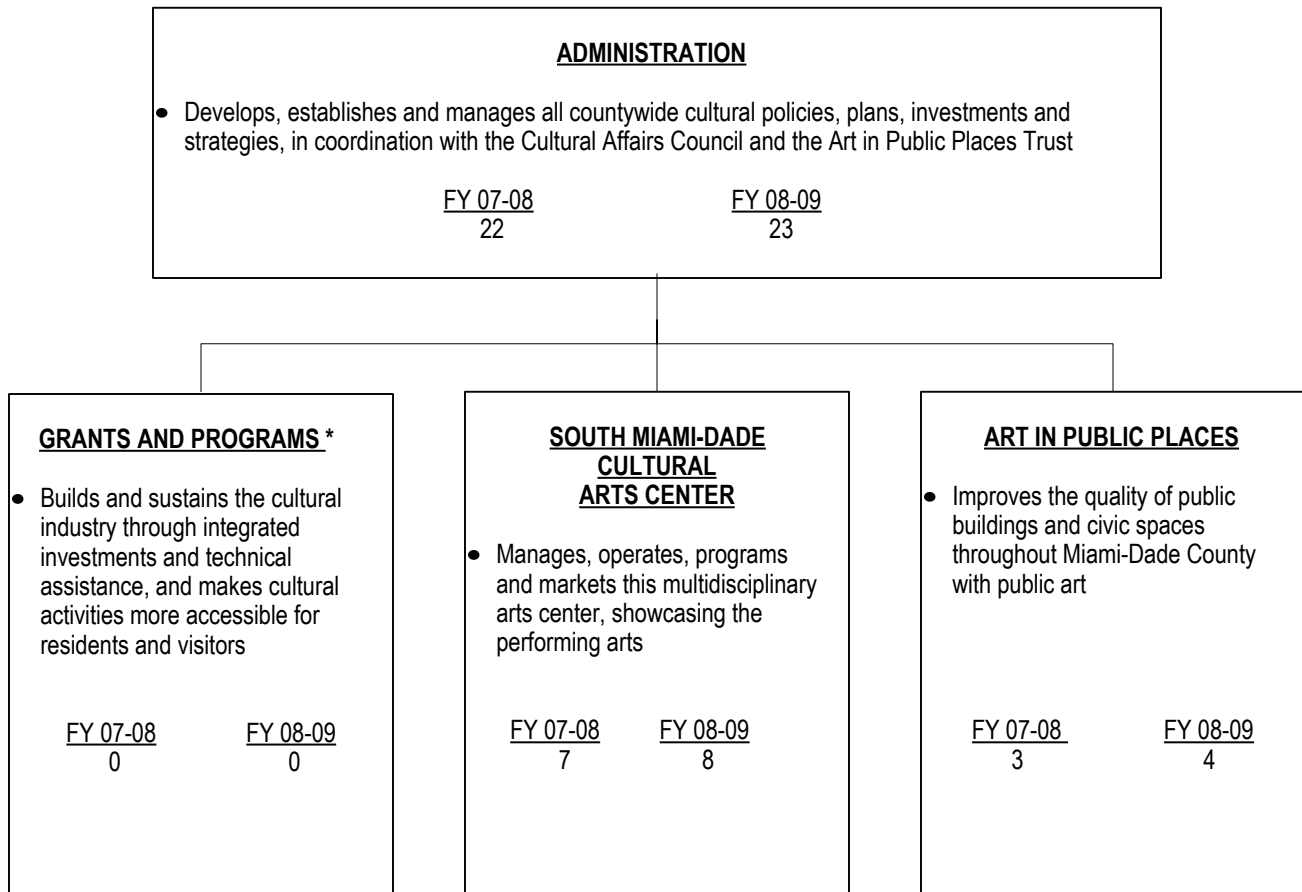


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and Programs staff are reflected in Administration

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed 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 Dade Cultural Arts Center	770	770	770
Interest Earnings	137	0	0
Miscellaneous Revenues	2,705	379	858
Other Revenues	1,671	1,648	1,648
Private Donations	125	795	80
State Grants	23	29	23
Tourist Development Tax	3,771	3,769	3,761
Total Revenues	31,339	26,138	25,518
Operating Expenditures Summary			
Salary	2,016	2,075	2,315
Fringe Benefits	525	585	640
Other Operating	15,571	16,897	21,843
Capital	32	42	79
Total Operating Expenditures	18,144	19,599	24,877
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	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Recreation and Culture				
Administration	3,339	3,660	22	23
Art in Public Places	379	2,461	3	4
Grants and Programs	15,881	15,151	0	0
South Miami-Dade Cultural Arts Center	0	3,605	7	8
Total Operating Expenditures	19,599	24,877	32	35

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	19,850	15,900	12,600	10,900	9,600	7,700	13,450	0	90,000
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	12,318	0	0	0	0	0	0	0	12,318
Operating Revenue	0	1,603	0	0	0	0	0	0	1,603
Other - County Bonds/Debt	15,410	0	0	0	0	0	0	0	15,410
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	72,829	17,503	12,600	10,900	9,600	7,700	13,450	0	144,582
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	0	1,603	0	0	0	0	0	0	1,603
Cultural Facilities - New	43,370	4,000	0	0	0	0	0	0	47,370
Facility Improvements	9,169	3,440	3,000	0	0	0	0	0	15,609
Other	9,850	15,900	12,600	10,900	9,600	7,700	13,450	0	80,000
Total:	62,389	24,943	15,600	10,900	9,600	7,700	13,450	0	144,582

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Rent	136	136	136	136	176
General Fund Support for Cultural Programs	9,609	11,609	9,868	9,572	9,868
Administrative Reimbursement - Art in Public Places	17	22	21	11	20
Travel	21	15	47	49	60

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: GRANTS AND PROGRAMS

The Grants and Program Division, including cultural development and management, builds and sustains the cultural industry through integrated investments and technical assistance, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and capital development
- 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 Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	560	618	600	585	585

- RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold	2,000	2,342	3,045	3,500	4,000
	E-newsletter subscribers*	2,000	3,367	4,000	5,000	6,000

*Increase due to Department participation in more campus visits

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Encourage public participation in Golden Ticket program	Guides distributed	30,000	31,591	35,000	38,000	38,000
	Seniors in direct mailing database*	4,000	5,478	10,000	14,852	12,000

*In FY 2008-09, the database will be cleaned for duplications

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Support artists and cultural organizations by investing County funds through 17 competitive grant programs (two currently suspended) in a manner that promotes financial stability and strengthen the work of cultural groups and artists	Process over 975 grant applications; execute and monitor more than 585 grant contracts
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Expand the arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1.5 million); sell \$5 tickets to students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for senior citizens over the age of 62 to hundreds of cultural events and activities	Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Continue to publish informational material and creatively market opportunities available locally through various cultural programs	Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," "Selections from the (Art in Public Places) Collection," the "On Stage South Florida" Guide, and "M-List" and "M-Live" television programs

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division develops, establishes and manages all countywide cultural policies, plans, investments and strategies, in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Develops countywide cultural policies and needs; 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 and educational partnerships
- Coordinates all cultural information services and increases accessibility of arts activities for all audiences
- Implements State of Florida Local Arts Agency (LAA) grant for administration

Strategic Plan Outcome - Measures

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	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	30	31	32	31	30
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	7	7	7	14	19
	South Miami-Dade Cultural Arts Center construction completion*	30%	45%	100%	85%	100%

*Unforeseen site conditions and Contractor delays resulted in the overall delay in completion

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

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 on projects
- Develops and maintains partnerships on art education and professional development opportunities on public art commissioning projects

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Public art projects active (in design, fabrication or installation phases)*	10	12	12	14	10

*Decrease in FY 2008-09 target due to completion of multi-year projects and revised scheduling for eligible construction projects

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division will operate and manage a 966-seat multidisciplinary center for the performing arts including the Theater, multi-purpose rehearsal and educational space, and an Activities Center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Operate, manage, and program the South Miami-Dade Cultural Arts Center*	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Performance days/evenings**	N/A	N/A	N/A	N/A	50
	Audience attendance**	N/A	N/A	N/A	N/A	12,000

*Operational measures will be finalized upon completion of construction of facility

**In FY 2008-09, soft opening anticipated during third and fourth quarters

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan includes three additional positions including a Cultural Affairs Projects Administrator (\$83,000) for grant and department support, Public Arts Project Manager (\$85,000) to assist with APP projects and administration, and an Administrative Officer 2 (\$59,000) for the South Miami-Dade Cultural Arts Center; the positions will be funded by Tourist Tax revenues allocated to the department and revenues from capital projects for administration of Art in Public Places
- The FY 2008-09 Proposed Resource Allocation Plan includes full staffing for the South Miami-Dade Cultural Arts Center (Center) (eight positions; \$664,000); the Center construction is expected to be completed by the end of 2008 and the Department continues the strategy of incorporating the interest earnings accruing in specific cultural facilities projects under the Department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the Center; in addition, per Ordinance 97-210, \$770,000 annually in Convention Development Tax is allocated to the Center for operations
- In FY 2008-09, the Department will conclude market research on the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding was provided by a John S. and James L. Knight Foundation grant (\$1 million over three fiscal years) which allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

- The Department continues to oversee the allocation of \$36.6 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; renovation projects currently underway include: the Civil Rights Museum/Virginia Key Beach Park (Miami, \$5 million); Coconut Grove Playhouse (Miami, \$5 million); Joseph Caleb Auditorium (Miami, \$485,000); Miami-Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000); to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actors' Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Miami, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Florida Memorial University Lou Rawls Performing Arts Center (Miami Gardens, \$3.906 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.468 million); Lyric Theater (Miami, \$4.97 million); Manuel Arttime Performing Arts Center (Miami, \$145,000); Miami Children's Museum (Miami, \$5 million); and the Shores Performing Arts Center (Miami Shores, \$222,000)
- The Department is functioning as the County's contract manager for specific Building Better Communities General Obligation Bond Program projects including: the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Hialeah High School Performing Arts Center (\$10 million), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); the Department, in coordination with the Office of Capital Improvements, is also overseeing the Building Better Communities General Obligation Bond (GOB) Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,132), Jewish Museum of Florida (\$880,000), Miami Children's Museum (\$2.438 million), Miami Hispanic Ballet (\$500,000), Seminole Theater (\$500,000), and WDNA – 88.9 FM Community Public Radio (\$352,384), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the City of Miami Virginia Key Beach Park Museum
- The FY 2008-09 Proposed Resource Allocation Plan includes the continuation of a Children's Trust grant in the amount of \$1.5 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County; this funding is pending voter approval on August 26, 2008 of an ad valorem special tax for The Children's Trust
- In FY 2007-08, the Art in Public Places (APP) program published a 60-page "Selections from the Collection" highlights guide and a user-friendly guide for understanding the application of the APP ordinance; in FY 2008-09, APP will continue to establish funds for maintaining the collection, securing and identifying its works, and implementing a new collection tracking database for artwork

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Additional grant and programmatic funding for non-profit cultural organizations to increase funding level for operations on cultural assets	\$0	\$8,190	0
Increase grant funding support to improve existing and newly established cultural facilities	\$0	\$5,000	0
Increase grant and programmatic funding for public participation in cultural activities for facility-based operations	\$0	\$1,800	0
Enable non-profit cultural organizations to acquire property to be developed through additional funding for grants to be used for cultural facility development	\$0	\$5,000	0
Total	\$0	\$19,990	0