

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Cultural Affairs

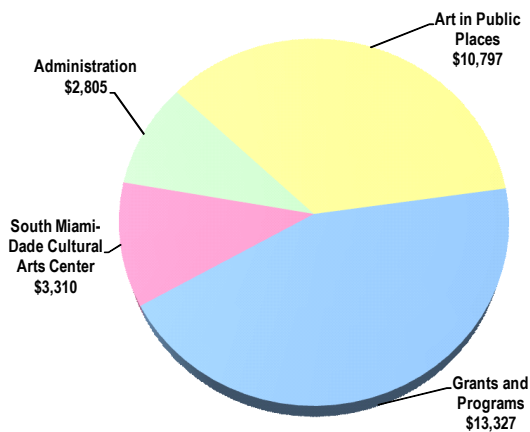
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP), 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.

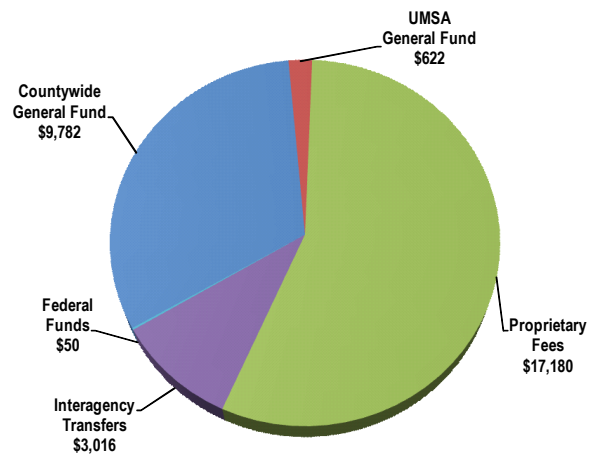
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system,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

## FY 2010-11 Adopted Budget

### Expenditures by Activity (dollars in thousands)

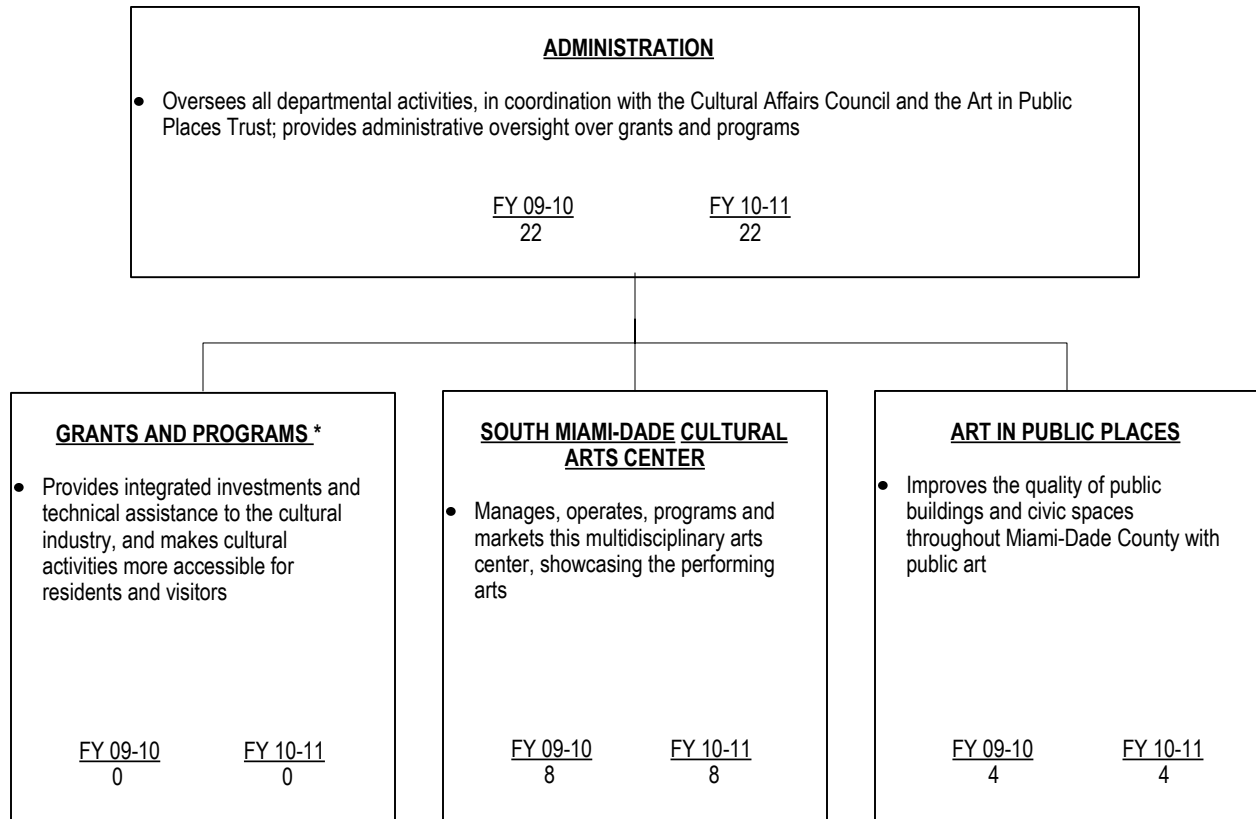


### Revenues by Source (dollars in thousands)



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## TABLE OF ORGANIZATION



\* Grants and programs staff are reflected in Administration

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### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	9,868	480	9,782
General Fund UMSA	0	0	622
Carryover	9,932	6,040	6,330
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	40	0	0
Library Ad Valorem District Tax	0	7,476	0
Miscellaneous Revenues	2,851	3,389	7,440
Other Revenues	1,323	1,287	1,240
Private Donations	0	400	400
State Grants	15	15	0
Federal Grants	0	0	50
American Recovery and Reinvestment Act	0	250	0
Tourist Development Tax	3,021	2,771	3,016
Total Revenues	28,820	23,878	30,650
<b>Operating Expenditures Summary</b>			
Salary	1,873	2,348	2,324
Fringe Benefits	519	689	733
Other Operating	18,492	20,367	27,157
Capital	15	25	25
Total Operating Expenditures	20,899	23,429	30,239
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	449	411
Total Non-Operating Expenditures	0	449	411

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Administration	2,234	2,805	22	22
Art in Public Places	4,693	10,797	4	4
Grants and Programs	13,708	13,327	0	0
South Miami-Dade Cultural Arts Center	2,794	3,310	8	8
Total Operating Expenditures	23,429	30,239	34	34

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
BBC GOB Future Series	0	0	12,950	0	5,827	7,113	0	27,682	53,572
BBC GOB Series 2005A	8,669	0	0	0	0	0	0	0	8,669
BBC GOB Series 2008B	3,700	0	0	0	0	0	0	0	3,700
BBC GOB Series 2008B-1	10,214	0	0	0	0	0	0	0	10,214
BBC GOB Series 2010B	0	4,027	0	0	0	0	0	0	4,027
Convention Development Tax– Series 2005B	15,413	0	0	0	0	0	0	0	15,413
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
Interest Earnings	16,269	6	0	0	0	0	0	0	16,275
Operating Revenue	1,432	500	225	650	653	0	0	0	3,460
Total:	80,948	4,533	13,175	650	6,480	7,113	0	27,682	140,581
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Art in Public Places Projects	1,432	500	225	650	653	0	0	0	3,460
Cultural Facilities - New	50,629	527	0	0	0	0	0	0	51,156
Facility Improvements	10,469	5,314	0	0	0	0	0	0	15,783
Other	13,110	3,500	12,950	0	5,827	7,113	0	27,682	70,182
Total:	75,640	9,841	13,175	650	6,480	7,113	0	27,682	140,581

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department continues to manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center complex (Center) (\$51.156 million) its operational planning and forecasting, its governance and management systems, and its programming; in December 2010, the Center is expected to receive its Temporary Certificate of Occupancy, has scheduled its initial "soft opening" performances for April 2011 and has planned its first full season beginning in the fall of 2011; projected operational costs for FY 2010-11 are estimated at \$2.113 million; per Ordinance 97-210, \$770,000 in annual Convention Development Tax revenues have been allocated to the Center for its operations
- In FY 2010-11, the Department will continue to function as the County's contract manager for specific Building Better Communities General Obligation Bond (BBC GOB) 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), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: GRANTS AND PROGRAMS**

The Grants and Program Division, including cultural development and management, 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 Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	585	586	500	562	500

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold*	OC	↑	4,000	5,829	7,400	6,954	9,450
	E-newsletter subscribers	OP	↔	6,000	5,092	5,500	7,368	7,000
Encourage public participation in Golden Ticket program	Guides distributed**	OP	↔	35,000	32,000	20,000	20,000	20,000
	Seniors in direct mailing database	OP	↔	12,000	12,500	12,500	16,253	12,500

\* FY 2010-11 Target assumes a 20 percent increase in tickets sold as a result of increased marketing efforts

\*\* FY 2010-11 Target assumes continued increased transition of customers from printed Golden Ticket Guide to use of the online publication

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, 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 2010-11, the Department is implementing new expanded marketing efforts for the "Culture Shock Miami" program ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding provided by a John S. and James L. Knight Foundation grant 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
- In FY 2010-11, the Department will continue to publish informational material and creatively market opportunities available locally through various cultural programs
- In FY 2010-11, the Department will continue to support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and strengthens the work of cultural groups and artists
- The FY 2010-11 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.104 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County
- For FY 2010-11, the Department has been awarded a \$50,000 grant from the National Endowment for the Arts to support the creation and implementation of the Open Access Theatre Series, a comprehensive ADA/Accessible theater arts program featuring audio description, touch tours, CART captioning and Shadow Interpreted Theater performances; this project will be developed as a model program in partnership with VSA Arts of Florida, The PlayGround Theatre, New Theatre and /or the Asolo Repertory Theatre, to be showcased in the opening season of the South Miami-Dade Cultural Arts Center
- In October 2009, as directed by the Board, the budget allocation to the Department of Cultural Affairs was increased by an additional \$1.5 million from the Library Taxing District, for a total of \$7.476 million; this supplemental funding was used in its entirety to restore a portion of the previous reductions to grants to cultural organizations, resulting in an overall reduction to cultural grants of 15 percent from FY 2008-09 levels
- In FY 2009-10, the Department completed its transition and full implementation of its E-grants management software system, which makes the Department's programs and services faster and easier to access with automated grants tracking and documentation
- The FY 2010-11 Adopted Budget includes \$10.153 million in General Fund revenues to fund non-profit cultural organizations through the Department's competitive grants programs; total competitive grant funding is provided at 98 percent of the FY 2009-10 levels, and programmatic funding for the six non-profit museums operating in county-owned facilities (Fairchild Tropical Botanic Garden; HistoryMiami; Miami Art Museum, Miami Science Museum, Vizcaya Museum and Gardens, and Zoological Society of South Florida) is maintained at the same levels as FY 2009-10; in addition, a one-time allocation of \$251,000 to support operations in the Miami Children's Museum's facility was funded through a community-base organization allocation, for a total of \$530,000 for all grants to the Miami Children's Museum

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### **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
- 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 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 Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	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	↔	20	18	19	17	17
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	14	19	14	19	18
	South Miami-Dade Cultural Arts Center construction completion	OC	↑	100%	82%	100%	95.2%	100%

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### **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 Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	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	↔	10	32	15	23	23
	Updates to the collection database completed*	OP	↔	0	100	300	250	350

\*Department purchased new database for collection management during FY 2009-10

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to work on 23 public art projects including three at the Miami International Airport; one at the Naranja branch library; one at the Miami-Dade Fire Rescue Headquarters; two at Park and Recreation facilities; one for the Children's Courthouse; and two at Miami-Dade Transit locations
- In FY 2009-10, the Department received a grant of \$30,000 from the Knight Foundation to purchase a collection management software system which will allow the Department to manage, maintain, and promote the Art in Public Places collection in a more comprehensive and effective manner
- The Department's FY 2010-11 Adopted Budget includes \$23,000 for Administrative Reimbursement and \$11,000 contribution to the Emergency Contingency Reserve from Art in Public Places

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### **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 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 Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings	OP	↔	50	0	50	0	50
	Audience attendance*	OC	↑	12,000	0	12,000	0	12,000

\*Facility opening delay has resulted in initial projected soft opening during FY 2010-11; audience attendance reflects partial year

#### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2010-11, the Department, in coordination with the Office of Capital Improvements, will continue to provide oversight of the Building Better Communities (BBC) General Obligation Bond Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,000), 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 (\$352,000), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/HistoryMiami (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the Virginia Key Beach Park Museum

#### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore annual cultural grant funding eliminated since FY 2006-07 that supports organizational and programmatic development, sustainability, and growth, necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$3,000	0
Provide additional grant and programmatic funding for general operation of non-profit cultural organizations	\$0	\$14,000	0
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
<b>Total</b>	<b>\$15</b>	<b>\$25,410</b>	<b>1</b>