




Departmental Business Plan and Outlook

Department Name: Cultural Affairs


**Fiscal Years:
2005-2006
&
2006-2007**

Plan Date: December 9, 2005

Approved by:



Michael Spring, Department Director



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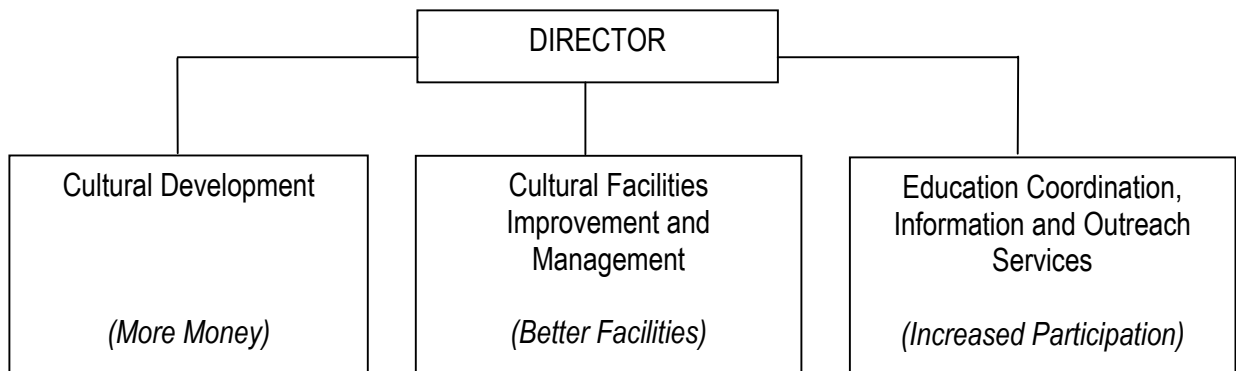
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APPENDIX

EXECUTIVE SUMMARY

The Miami-Dade County Department of Cultural Affairs 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
- 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:

- \$700,000 increase in FY2006 General Fund support which, in part, helps to strengthen the operational support available to non-profit cultural groups through DoCA's core grants programs (and achieves \$3.7m toward the adopted \$5m goal - 74% - set for Departmental budget growth by FY2005-06)
- \$500,000 allocation in FY2006 from General Fund revenues to establish and implement a new, competitive program capital acquisitions for cultural entities
- Initiation of the cultural facilities projects delineated in the first funding cycle of the Building Better Communities bond program approved in November 2004, as each demonstrates readiness to proceed
- Completion of 2 more cultural facility construction/renovation/improvement projects during FY2006 (African Heritage Cultural Arts Center and Colony Theater); these complement 10 previously completed projects (Actors' Playhouse, Goodlet Auditorium, Gusman Center for the Performing Arts, Hialeah High School Auditorium, Lou Rawls Center for the Performing Arts at Florida Memorial University, Lyric Theater / Phases 1 & 2, Manuel Arttime Performing Arts Center, Miami Children's Museum, and Shores Performing Arts Theater), and will be further supplemented by 6 additional facilities improvements projects to be completed over the coming fiscal years (Civil Rights Museum/Virginia Key Beach Trust, Coconut Grove Playhouse, Haitian Cultural Center/Caribbean Marketplace, Joseph Caleb Auditorium, Miami-Dade County Auditorium and Milander Auditorium)
- Increase 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 14-22; and Golden Ticket, which features free admission opportunities targeted to senior citizens over the age of 62
- Manage the construction of the South Miami-Dade Cultural Center to keep it on budget and on time

INTRODUCTION

Department Purpose/Mission Statement

The Miami-Dade County Department of Cultural Affairs develops cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and residents and visitors who are their audiences.

Department Description

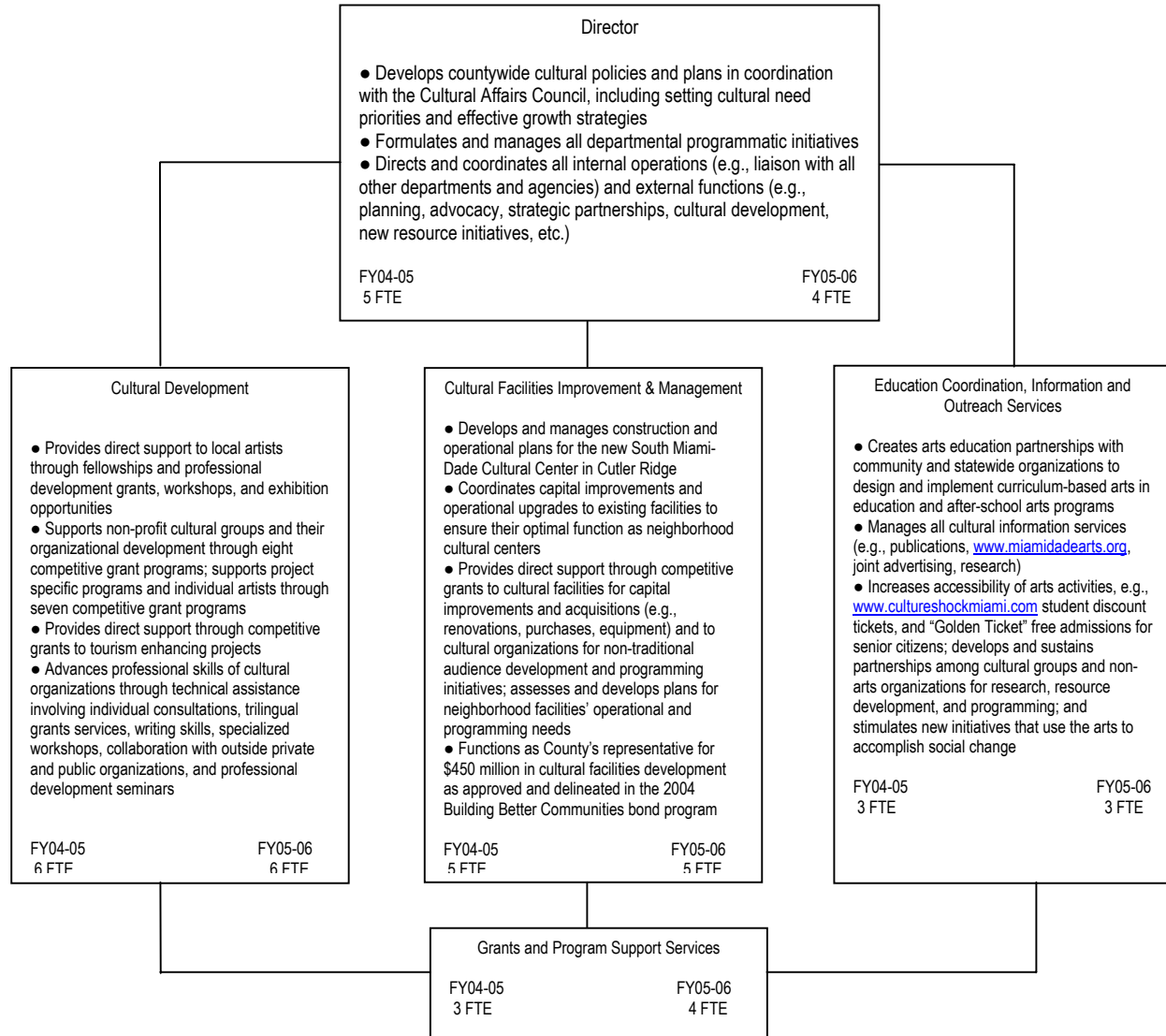
Major services and programs currently provided by the Department:

- *Grants and technical assistance* in support of cultural activities, individual artists and facilities improvements;
- *Cultural Facilities Improvement and Management* in neighborhoods throughout the county;
- *Arts Education and Cultural Exchange* initiatives that provide excellent, free and/or discounted cultural experiences for kids and other underserved groups, as well as advance arts integration training for teachers, artists and administrators, and develop ongoing international cultural exchanges;
- *Advocacy and Outreach* through leadership regarding key local, state and national issues that affect cultural growth and promote cultural diversity, access and collaborations;
- *Community-wide Cultural Planning* that engages the public in helping to evaluate our work, makes recommendations for the future, and continually revises the comprehensive cultural master plan for the community; and
- *Communications and Publications* that promote the cultural community through print, internet and broadcast media, and improve access to services for cultural constituents via our website, www.miamidadearts.org. In addition to the Cultural Resource Directory, publications available through the Department include the bi-annual "Greater Miami and the Beaches Calendar of Events," "Miami: An Endless Array of Treats," and "On Stage South Florida: A Guide to Theaters in the Region," each produced in partnership with the Greater Miami Convention & Visitors Bureau; "Golden Ticket" arts guide listing cultural programs that offer free admission to senior citizens over the age of 62; annual grant programs and technical assistance workshops guides; "Miami Arts" special insert in the July 2005 issue of Travel+Leisure magazine; and "The M-List" (2005 local Emmy Award winner) television shows.

History of significant events affecting the department:

Over the last 20 years, Miami-Dade County's cultural community has grown more rapidly than that of any other major metropolitan area in the United States. In 1983, the Cultural Affairs Council listed 110 non-profit cultural groups in its resource directory; by 2005, this figure has grown to nearly 1,200 cultural organizations providing opportunities in neighborhoods throughout Miami-Dade County. During this period, growth has occurred at every level of cultural activity from the development of major, multi-million dollar institutions, facilities and events to the creation of mid-sized multicultural organizations and neighborhood grassroots groups, and the formation of cultural districts. Existing and emerging "arts" neighborhoods include: South Beach and Lincoln Road; East Little Havana; North Miami; Coconut Grove; the Design District; the Overtown Historic Folklife Village; and new artists' colonies in Homestead, North Beach, the Omni area and Wynwood. This cultural growth is a civic resource that directly reflects Greater Miami's growing stature as a sophisticated, international destination for tourism and business, rich with a diversity of cultural traditions and heritages and a calendar of year-round activities.

Organization and Staffing Levels



- FTE staffing levels are constant (e.g., flat) in FY2006:
 - ⇒ 2 new hires are scheduled to fill vacant positions in the Cultural Development division. These positions, both Cultural Affairs Projects Administrators, will carry responsibilities for administering grants programs, providing technical assistance to cultural groups, and leading and implementing special projects on behalf of the department
 - ⇒ 2 new hires are scheduled to fill vacant positions in the Cultural Facilities Improvement and Management division. These positions, both Cultural Affairs Construction Project Managers, will carry responsibilities for the South Miami-Dade Cultural Center project (currently in its Construction phase), as well as cultural BBC/GOB projects and other cultural facilities projects management functions.
- The full implementation of “Culture Shock Miami” (formerly “High 5 Miami”) and the “Golden Ticket” programs mark major new 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.

Staffing Levels

| Functional Unit | FY 05 Budget (Prior Year) | FY 06 Budget (Current Year) |
|---------------------------|---------------------------|-----------------------------|
| Administration & Programs | \$2,004,636 | \$2,317,000 |
| Total | \$2,004,636 | \$2,317,000 |

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

| | Total Annual Budget | | |
|--------------------|-------------------------------|---------------------------------|------------------------------------|
| | Prior Fiscal Year 2005 Actual | Current Fiscal Year 2006 Budget | Projection as of December 31, 2005 |
| Revenues | | | |
| General Fund | \$8,409 | \$9,609 | \$9,609 |
| Interfund x'fers | \$4,042 | \$3,926 | \$3,926 |
| Other | \$184 | \$50 | \$50 |
| Fund 720 | \$120 | \$139 | \$139 |
| Carryover | \$522 | \$692 | \$692 |
| CDT x'fer | \$770 | \$770 | \$770 |
| Total | \$14,047 | \$15,186 | \$15,186 |
| Expense | | | |
| Sal/Fringe | \$1,635 | \$1,611 | \$1,611 |
| Other Op. Exp. | \$10,144 | \$12,804 | \$12,804 |
| BCC CBO's | \$242 | \$0 | \$0 |
| SMDCC Op.s/Reserve | \$770 | \$770 | \$770 |
| Total | \$12,791 | \$15,185 | \$15,185 |

Equity in pooled cash (for proprietary funds only)

(All Dollars in Thousands)

| Fund/ Subfund | Prior FY 2005 Beginning Year Actual | Prior FY 2005 Year-end Actual | Current FY2006 Year-end Budget (est.) |
|------------------|---|----------------------------------|---|
| 125/127 | -\$1,602 | -\$3,223 | \$770 |
| 720 | \$924 | \$4,024 | |
| Total | -\$678 | \$801 | \$770 |

➤ **Major Funding Sources**

- **General Fund:** Accounts for 64% of the Department's annual revenues.
- **Tourist Development Tax (TDT):** Accounts for 18% of the Department's annual revenues; by County Ordinance, 20% of the 2% portion of the countywide TDT ("Bed Tax") is allocated to the Department.
- **PAC Bond Proceeds:** \$1 million is appropriated annually to the Department per the PAC Bond Schedule.
- **Carryover Revenues:** Based on conservative annual projections for TDT, actual collections typically exceed projections in a given year, yielding higher revenues than projected. These are "carried over" into the subsequent fiscal year, and used to gird the Department's annual budget. This practice generally enables the Department to maintain pace with incremental increases in expenses, and supports program growth, when possible.
- **South Miami-Dade Cultural Center Operations:** The Department receives \$770,000 annually in CDT revenues to underpin the operational requirements of the South Miami-Dade Cultural Center (SMDCC). As of FY2006, \$2.3 million in revenues has accrued. To date, the advance preparations for SMDCC's operations have been accommodated entirely through the Department's existing staff and resources. Consequently, no expenditure authority for these accruing revenues has been requested or required. As the construction of the new 996-seat center progresses in FY2006, the Department may need to bring on dedicated theater management staff, and negotiate and contract for advance booking and programming in the Center. As such, the Department may request expenditure authority for these available revenues in a mid-year supplement, if the timing and progress so necessitate.
- **Arts License Plate Revenues:** On average, \$50,000 per year is appropriated to the Department through the Florida Arts License Plate program, which returns a portion of the sales of the Arts License Plate to the county in which the license plate was purchased.

➤ **Major Variances in Revenues and Expenditures**

- In FY2005, TDT revenues exceeded projections by 13%.
- In FY2005, administrative and operating expenses for the Department increased by approximately 11% over 2004, owing largely to standard employee merit and cost of living increases, one-time benefit payouts for departing employees, and additional increased expenses for employee benefits (e.g., health insurance costs).
- Increased General Fund allocations in FY2005 (+ \$ 1 million) and FY2006 (+ \$1.2 million) are being **invested entirely** in: increased grants to cultural non-profit organizations and artists through the Department's competitive, core grants programs; to expand arts education, cultural outreach and audience development initiatives created and managed by the Department; and to establish a new competitive grant program to facilitate capital acquisitions by cultural entities.

Business Environment

➤ **Customer Base**

- **Organizations and Artists.** There are nearly 1,200 non-profit cultural organizations in Miami-Dade County today (compared to 110 in 1983) and thousands of individual artists. The Department has completed the third year of a three-year customer service survey regarding satisfaction with our grants process. With a 43% survey return, we found that more than 98% of grantees rated the Department's technical assistance services related to the grant application process as very good to excellent.

➤ **Public Sector Support**

- **Municipalities.** The Department is continuing to work with the Miami, Miami Beach and Coral Gables cultural advisory boards on a number of joint projects including: a new countywide economic impact of the arts study with municipal sub-studies; an RFP for purchasing an e-grants application and grants managements system that can make County and municipal grantsmaking more efficient and user-friendly; and 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. State support improved significantly in the 2005 legislative session. The total budget for arts programming grants increased by more than 37.5% to 12.8 million for FY2005-2006, bringing cultural funding back closer to FY2002-2003 arts funding levels.

- The total budget for arts program grants increased but is still 19% less than the \$14.226 million allocated in FY2002-2003. (The increase was from \$9.31 million in FY2004-2005 to \$11.58 for FY2005-2006.)
- The entire list of Cultural Facilities grants recommended through the Department of State review process was approved, funding all 41 projects for a total of more than \$12.2 million. Eight (8) Miami-Dade projects were funded for a total of \$3,612,218 (including 2 County projects - the Joseph Caleb Auditorium for \$230,608 and the South Miami-Dade Cultural Center for \$ 500,000).
- Only \$500,000 of the \$2,500,000 recommended by the Department of State from the Regional Cultural Facilities Program was approved for the Performing Arts Center.
- Re-establishment of the Corporations Trust Fund, created a decade ago as a dedicated funding source for cultural affairs and eliminated in the 2003 legislative session, was not addressed.
- **Federal.** The 2006 budget for the National Endowment for the Arts increased by \$4.4 million from \$121.26 million to \$125.66 million. While this continues to reverse the trend of diminished annual NEA allocations, 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 grantsmaking.

➤ **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 first year of its program marketing \$5 tickets to cultural events to high school and college students (ages 14-22) in order to help develop the next generation of ticket buyers.

Departmental Business Plan and Outlook

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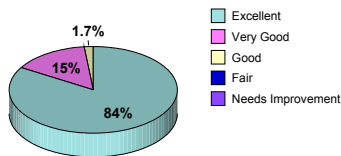
Fiscal Years: 2005-2006 and 2006-2007

➤ Private Sector Support

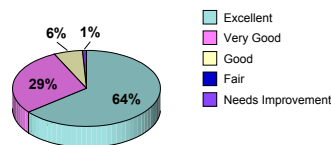
- **Individual Philanthropy.** Individual giving, accounting for the largest segment of contributed income for non-profits, continues to lag due to the uncertain state of the economy. Given the scarcity of large corporate headquarters and private foundations in Miami-Dade, this continues to be a weaker 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 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 (which, in general, has been characterized thus far as older, wealthy “Anglos”) to younger “Hispanic, African American and Caribbean” civic leaders. Consequently, the Department has 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 from this next generation of civic leaders. The “tool kit” developed with the HBSCP was tested in focus groups with selected cultural organizations groups in FY2005. In addition, the Department is continuing to work with the Greater Miami Chamber of Commerce (GMCC) to raise awareness about the advantages of business participation in the arts. The May 2005 Board of Governors’ lunch was devoted to the arts and the Department arranged for its keynote speaker, noted economist Richard Florida, who spoke on the topic of the “creative class” and its positive effect on cities’ economies. The GMCC’s current chair Rosa Sugañes has committed to highlighting the cultural industry at each Board of Governors’ meeting in FY2006 and to providing a forum for the Council’s current Chair Carlos Migoya to present the State of the Arts address to the Chamber’s business leaders. In addition, the Department will complete its new economic impact of the arts study in FY2006 and this research will be utilized to promote the arts in the business community.

Customer Feedback Plan

- **3-Year Survey of Grants Forms and Services:** to gather feedback on each aspect of the grants process in order to make our services better
 - **Year 1 / FY2002-2003 – Grants Guidelines and Application Forms.** With a 47% survey return, grantees rated the Department’s guidelines and application forms as very good to excellent in clarity and ease of understanding. Based on feedback, the Department improved the electronic version of its grants application form and is pursuing an online grants application and management software system.
 - **Year 2 / FY2003-2004 – Grant Agreement and Final Report Form.** With a 30% return, more than 90% of grantees rated the Department’s grant agreement and reporting forms as very good to excellent in clarity and ease of understanding. Based on feedback, the Department introduced a radically streamlined set of grant agreement forms and simplified instructions for FY2004-2005.
 - **Year 3 / FY2004-2005 – Technical Assistance.** With a 43% survey return, the Department found that more than 98% of grantees rated the Department’s technical assistance services related to the grant application process as very good to excellent. This survey also measured constituents’ interest in other areas of professional development. The Department is working with the University of Miami Center for Non-profit Management to create a custom curriculum to address these priority technical assistance areas.



Explanation of Grant Application Process



Usefulness of Handouts and Printed Materials

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- **FY2006 Feedback to Focus on E-grants.** The Department will convene focus groups, conduct surveys and offer training sessions, as necessary, to determine constituents' needs and capacities to work with e-grants technology and to prepare them for a grants process conducted through an online grants application and management software system.

Critical Success Factors

➤ Survival and Growth of Cultural Organizations

- **Increased County Funding.** Increased County investments per the Department's blueprint for program growth will continue to be essential to ensure financial stability, quality and accessibility of cultural activities.
- **Stronger Municipal Support.** Miami-Dade's largest municipalities must play a complementary role in programmatic and capital support for their cultural groups.
- **Restoration and Increase of State Funds.** More than 100 Miami-Dade organizations rely on State grant support. It is essential to restore funding to FY2002-03 levels and the Department's FY2006 legislative agenda prioritizes increasing support for statewide cultural affairs *programming* grants by \$2.8 million (in effect, restoring State arts support to FY2002-03 levels). The long-term goal is to double the overall level of State arts support.
- **Greater Private Sector Involvement.** Private sector giving continues to be strained by the competing demands of major capital campaigns for the arts and the need to raise ongoing support for cultural operations and programming. The success of the Harvard Business School Community Partners study on increasing more diverse participation from the private sector as cultural board members/contributors is one critical factor. The work of implementing this labor-intensive program is reliant in large part on finding sufficient staff time.
- **More Audience Participation.** As the Department's staff-intensive initiatives in this area grow (e.g., Culture Shock Miami for high school and college students, Golden Tickets for Senior Citizens), staffing levels will need to be reassessed. These efforts are necessary to help build the earned revenue (admissions) capacity of cultural organizations.

➤ Improving Cultural Facilities

- **South Miami-Dade Cultural Center.** It is essential that the construction of this facility remain on budget. In addition, a timetable is being developed to implement the Center's operational plan, including the phase-in of staff and the introduction of policies and procedures designed to make the facility affordable and accessible to audiences and cultural groups.
- **General Obligation Bond.** The next era of cultural facilities development relies on timely and effective implementation of GOB projects. It is essential to work with each of the projects on developing a program scope and budget that demonstrate their readiness for GOB funding support. This is particularly critical in regard to the design and construction of a new Miami Art Museum and a new Miami Museum of Science and Planetarium (including space for the Historical Museum), each of which are key projects in establishing Miami-Dade's international status as a major cultural center. In addition, the accomplishment of the smaller, neighborhood projects will sustain the County's policy direction of clustering major cultural facilities downtown and developing a complementary network of excellent neighborhood facilities throughout the County.
- **Performing Arts Center.** It is essential to ensure the success of the new PAC by finding the resources necessary to outfit the buildings with the equipment required to operate the halls, and operate and program the Center with a balanced budget. Given the high quality standards for this project and the already significant capital investments by the County and the private sector, the PAC must be completed and operated in ways that achieve the world-class status established as its goal.

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Future Outlook

➤ **Achieve multi-year goals for grants programs**

- The Department is continuing to update the existing grants programs' funding levels required for effective County investments in community cultural organizations and activities.
- New, additional grants programs are being evaluated to address cultural growth.

➤ **Build the next generation of cultural facilities**

- The Department is working to ensure the programmatic and operational viability of facilities currently under development.
- More than \$452 million in cultural facilities' capital development/improvement was included in the GOB program and projects must be implemented in a timely and effective way to accommodate the growth and artistic excellence of Miami-Dade's cultural organizations and to remain competitive within the region.

➤ **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" discount tickets for students.
- Strengthen collaborations with education, business and civic partners to increase participation in cultural organizations and events.
- Extend access to the arts to populations that would otherwise not have the opportunity to experience 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.

THE PLAN

Overview

Our FY 2004 – 05 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life."
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals delineate the directions in which the County must move in order to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

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As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Quality of life for all*
- *Safety and quality of neighborhoods*
- *Technology, innovation, access and information*
- *A healthy economy*
- *Cooperation and coordination*
- *Fiscally responsible and stable*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- *Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs*
- *Secure and invest additional public and private resources to improve and expand programs, services and facilities*
- *Increase participation in and awareness of programs, services and facilities*
- *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships*

Department-related Strategic Plan Priority Outcomes:

- *More cultural, recreational and library programs and services available to address varied community interests*
- *Quality customer service at all recreational, cultural and library facilities*
- *Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities*
- *Recreational, cultural and library facilities located where needed throughout the County*
- *Reduction in unmet needs*
- *Expanded awareness of and access to cultural, recreational and library programs and services*
- *Increased availability of and participation in life-long learning programs for artists, program developers and the public*

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GOAL 1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

| | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|--|--|-----------------|------------|----------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| OUTCOME(S): | | | | | |
| 1-1: More cultural, recreational and library programs and services available to address varied community interests | 90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years | N/A | 90% | 90% | CA Projects Administrators |
| 1-2: Quality customer service at all recreational, cultural and library facilities | 90% of organizations and artists satisfied or very satisfied with the County grant application process | 90+% | 90% | 90% | CA Projects Administrators |
| Programs/Initiatives and Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Extend the Department's technical assistance services to areas of need | | | | | |
| <ul style="list-style-type: none"> Implement 15 grants programs as a comprehensive investment policy in cultural development Expand the successful "Arts Help" (en Español / an Kreyol) bilingual grantswriting support program for the Hispanic cultural community and the Haitian cultural community, respectively to include support for technical assistance for small and mid-sized cultural groups Publish and distribute the Technical Assistance and Resources Guide for Cultural Organizations | Number of grants awarded | 545 | 550 | 550 | CA Projects Administrators |
| | Number of groups assisted | 41 | 45 | 50 | CA Projects Administrators |
| Expand the Department's customer service survey to all grants programs, workshops and town meetings | | | | | |
| <ul style="list-style-type: none"> Continue the multi-year, phasing in of the Department's grants services evaluation, which includes customer survey assessments of: the grant program application forms and guidelines; the grant contract forms; grant reporting forms, and technical assistance services Introduce a new, streamlined participation survey to establish a baseline for assessing levels of community involvement on organizations' boards and staffs and in their programs Implement an improved ADA survey to assess and encourage greater accessibility to cultural facilities and programs | % of survey responses | 30% | 40% | 50% | CA Projects Administrators CA Projects Officer |
| | | N/A | Accomplish | Continue | |
| | | N/A | Accomplish | Continue | |

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| | | | | | |
|---|--|--------------|------------|----------|---|
| <p><u>Make the Department's programs and services faster and easier to access</u></p> <ul style="list-style-type: none"> • Introduce consolidated and reduced size grant agreement forms • Develop an RFP to solicit proposals for an online grants system in collaboration with the City of Miami Beach <p><u>Provide opportunities for professional skills-building for cultural organizations and employees</u></p> <ul style="list-style-type: none"> • Present technical assistance workshops, facilitate participation in professional conferences and provide mini-grants to artists to address areas of needed skills-building <ul style="list-style-type: none"> - Grantswriting for County and state grants attainment - Arts Extension Service/Institute in Arts Management seminars for arts administrators - Americans for the Arts' and other national and regional seminars and conventions for arts managers - Provide mini-grants for working, professional artists to access skill building professional development opportunities through the Artist Access program - Manage the State's Artist Enhancement Grants process • Develop a regional emerging leaders initiative to cultivate a new generation of arts administrators | Implement new contract forms; issue RFP and award contract | N/A | Accomplish | Continue | CA Projects Administrators |
| | Number of workshops | 30 | 30 | 30 | Deputy Director CA Projects Administrators |
| | Number of AES participants | 75 | 60 | N/A | |
| | Participation in workshops/conferences/conventions | Accomplished | Accomplish | Continue | CA Projects Administrators |
| | Number of Artists Access grants | 18 | 20 | 22 | |
| | Number of Artist Enhancement grants | 350 | 400 | TBD | |
| | Number of emerging leaders engaged and involved | 75 | 100 | 125 | |

Related Strategies:

- Continuously update and implement a comprehensive and coordinated plan for existing and expanded programs and services
- Expand and promote technical assistance programs for organizations and artists seeking grants
- Routinely review the feasibility of recommendations and ideas to streamline the grants process further
- Continue to educate partner organizations regarding the availability of other public and private funding sources

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Department Name: Cultural Affairs

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GOAL 1: *Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs*

| OUTCOME(S): | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|--|---|-----------------|------------|----------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| 1-3: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities | Minimum of 2 cultural, recreational and libraries collaboration projects per year | 2 | 2 | 3 | Director Deputy Director CA Projects Administrators |
| Programs/Initiatives and Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Improve existing Cultural Facilities in neighborhoods throughout Miami-Dade | | | | | |
| <ul style="list-style-type: none"> • Assist, in partnership with local government and civic groups, in maintaining and operating these neighborhood facilities at optimal levels <ul style="list-style-type: none"> – Work with other County Departments to maximize facility improvement and operating plans – Work with municipalities to achieve at least one project each year to maximize operations and programming of cultural facilities in their jurisdictions, leverage municipal funding for capital improvements and ongoing operational support, and develop emerging cultural arts districts in their cities as viable vehicles for neighborhood revitalization, e.g.: <ul style="list-style-type: none"> • <i>Miami Beach</i> – Cultural Facilities Master Plan; • <i>Miami</i> – Caribbean Marketplace; • <i>Coral Gables</i> – restructured Grants Programs; • <i>Hialeah</i> – Master plan for the Milander Complex | Number of projects | 3 | 7 | 6 | Director Deputy Director CA Projects Administrators |
| | Number of projects | Accomplished | Accomplish | Continue | |
| Establish the new downtown Performing Arts Center | | | | | |
| <ul style="list-style-type: none"> • Advance the operational planning and activation of the downtown Performing Arts Center for its scheduled opening in FY2006 <ul style="list-style-type: none"> – Continue to work collaboratively on the institution-building requirements of the Performing Arts Center and the PACT – Collaborate with the PACT on programming and marketing initiatives | Operational grant awarded through MCI | Accomplished | Accomplish | Continue | Director Deputy Director |
| | | Accomplished | Accomplish | Continue | |

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

| | | | | | |
|--|--|---|-------------------------------------|---------------------------------|---|
| <p><u>Improve coordination of cultural activities, programs and facilities development</u></p> <ul style="list-style-type: none"> • Coordinate efforts among the County's cultural institutions <ul style="list-style-type: none"> – Assist in advancing the joint development objectives of Museum Park (Miami Art Museum, Miami Museum of Science and the Historical Association of Southern Florida) – Participate in the Downtown Cultural Center task force to promote, improve and increase use of the Plaza and adjoining institutions | | <p>Accomplished</p> <p>Accomplished</p> | <p>Accomplish</p> <p>Accomplish</p> | <p>Continue</p> <p>Continue</p> | <p>Director Deputy Director CA Projects Administrators CA Construction Project Managers</p> |
| <p><i>Related Strategies:</i></p> <ul style="list-style-type: none"> • Continuously update and implement a comprehensive and coordinated plan for existing and expanded programs and services • Expand and promote technical assistance programs for organizations and artists seeking grants • Routinely review the feasibility of recommendations and ideas to streamline the grants process further • Continue to educate partner organizations regarding the availability of other public and private funding sources | | | | | |

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

GOAL1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

| OUTCOME(S): | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|--|---|-----------------|---------|-------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| 1-4: Recreational, cultural and library facilities located where needed throughout the County | 90% of residents satisfied or very satisfied with availability of facilities within 5 years | N/A | 60% | 70% | Director Deputy Director CA Construction Project Managers |
| Programs/Initiatives and Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Improve existing cultural facilities in neighborhoods throughout Miami-Dade | | | | | |
| <ul style="list-style-type: none"> • Provide more convenient and affordable cultural and educational activities <ul style="list-style-type: none"> – Upgrade neighborhood-based cultural and community centers to be more technically and functionally capable as venues for cultural activities, and more easily accessible to audiences – Continue to implement and complete the Existing Facilities Plan which includes renovation to: Gusman Center, Miami-Dade County Auditorium; Artime Center; Actors' Playhouse/Miracle Theater; Colony Theater; Caleb Auditorium; African Heritage; Lyric Theater; Shores Theater; Hialeah High Auditorium; Florida Memorial Lou Rawls Performing Arts Center; Goodlet Auditorium; Milander Auditorium • Manage the County's investment in comprehensive cultural capital/renovation projects (e.g., Lyric Theater ancillary facility; Haitian Cultural Center/Caribbean Marketplace; Coconut Grove Playhouse; Miami Children's Museum; Civil Rights Museum) • In tandem with completion of capital work, program the upgraded facilities to activate them and offer creative, alternative activities for kids and general audiences <ul style="list-style-type: none"> – Update/continually prioritize the list of venues for the Cultural Access Network grants program to encourage cultural groups to use alternative facilities as a means for expanding activities to new neighborhoods and providing cultural experiences to new audiences | Number of Capital Development grants awarded and managed | 25 | 20 | 20 | Director CA Projects Administrators |
| | Number of projects completed out of the total 13 in the plan | 6 | 10 | 12 | CA Construction Project Managers |
| | Number of Neighborhood Cultural Facilities projects advanced | 1 | 1 | TBD | Director CA Construction Project Managers |
| | Number of CAN grants awarded and managed | 10 | 11 | 10 | Director Deputy Director CA Projects Administrators |

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

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|--|--|--|------------|-------------------|-----------------|---|
| <p><u>Develop new cultural facilities</u></p> | <ul style="list-style-type: none"> • Complete the design, construction and operational planning and activation of the new South Miami-Dade Cultural Center by its scheduled opening in 2006 <ul style="list-style-type: none"> – Enter into a construction contract and begin building the Center – Develop, finalize and begin to implement the programming, governance and financing plans | <p>Construction contract</p> | <p>N/A</p> | <p>Accomplish</p> | <p>Continue</p> | <p>Director Deputy Director CA Construction Project Managers CA Projects Administrators</p> |
| <p><u>Begin implementing cultural facilities BBC GOB projects</u></p> | <ul style="list-style-type: none"> • Assess the readiness of projects and collaborate on formulating effective building programs • Work as a partner with the City of Miami, the Museums, parks advocates and other interest groups on creating a public process for masterplanning Museum Park and establishing a framework for advancing this project through design, construction and operations | <p>Number of BBC GOB Projects advanced</p> | <p>N/A</p> | <p>5</p> | <p>7</p> | <p>Director Deputy Director CA Construction Project Managers CA Projects Administrators</p> |
| <p><i>Related Strategies:</i></p> | | | | | | |
| <ul style="list-style-type: none"> • Prepare and maintain ongoing, regular assessments of community needs and desires regarding facilities • Assess underutilized facilities across all County departments and outside of County government for cultural, recreational and library programs and services (e.g., school facilities) • Develop and maintain capital plan reflecting the community's needs and desires • Improve and build facilities in concert with needs and desires | | | | | | |

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

GOAL 2: Secure and invest additional public and private resources to improve and expand programs, services and facilities

| OUTCOME(S): | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|--|---|--------------------------|--------------------------|----------------------------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| 2-1: Reduction in unmet needs | 25% reduction in unfunded needs over a 2 – 5 years | County Support Increased | County Support Increased | Continue to earn Increases | Director Deputy Director |
| Programs/Initiatives and Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Serve as a cultural developer countywide | | | | | |
| <ul style="list-style-type: none"> Increase funding available through the 16 existing grants programs to strengthen support for cultural development <ul style="list-style-type: none"> Enhance the annual budget for cultural programs to progress toward the goals identified for each grant program and to fulfill the adopted County goal of increasing cultural support by \$5 million over 4 years (beginning in FY03) Drive toward establishing new grants programs to complete the comprehensive investment strategy for the arts <ul style="list-style-type: none"> Create the Cultural Facilities Operations and Programming program (goal: \$5,000,000) Create the Arts & Social Services program (goal: \$250,000) Expand the Individual Artists Fellowships program beyond visual and media artists to additional artistic disciplines (goal: \$350,000) Convene public town meetings to shape cultural policy & maintain direct involvement of civic and community partners in the cultural work plan <ul style="list-style-type: none"> Conduct a series of focus groups devoted to examining concerns and issues facing individual artists and cultural organizations, and annually host the televised, “State of the Arts” address Advocate for increased and dedicated cultural funding from the State of Florida and from the National Endowment for the Arts | Amount of grant funding invested (in 000's) | \$1,190 | \$1,000 | \$2,000 | Director Deputy Director |
| | Additional Competitive Grants Programs Introduced | N/A | N/A | Accomplish | Director Deputy Director CA Projects Administrators |
| | Convene working sessions | Accomplished | Accomplished | Continue | Director Deputy Director CA Projects Administrators |
| | Coordinate advocacy strategies locally | Accomplished | Accomplish | Continue | Director Deputy Director CA Projects Administrators |
| Establish partnerships to expand the Department’s work on cultural development | | | | | |
| <ul style="list-style-type: none"> Extend the Department’s technical assistance services to areas of need <ul style="list-style-type: none"> Work with municipalities to develop and expand arts councils to create additional support programs within Miami-Dade’s cities | Assist municipal arts councils /advisory boards | Accomplished | Accomplish | Continue | Director Deputy Director CA Projects Administrators |

Related Strategies:

- Continue to pursue additional funding to strengthen and enhance programs; Diversify earned revenues; Pursue dedicated funding sources while maximizing funding levels from existing sources; Pursue resources to strengthen and create endowment funds within cultural organizations; Pursue corporate sponsorships and other forms of corporate support
- Continue to cooperate with cities to establish municipal arts councils to dedicate more funding and services to local cultural development; Advocate for increased leadership, funding and program development at the State and Federal levels; Develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

GOAL 3: Increase participation in and awareness of programs, services and facilities

| | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|---|---|-------------------------|----------------|--------------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| OUTCOME(S): 3.1: Expanded awareness of and access to cultural, recreational and library programs and services | Increase attendance at recreational, cultural and library facilities, programs and services | N/A | Increase | Increase | Director Deputy Director CA Projects Administrators |
| | 90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over 5 years | N/A | 20% | 40% | Director Deputy Director CA Projects Administrators |
| | 90% of those accessing information satisfied or very satisfied with information provided regarding cultural, recreational and library programs and services over 5 years | N/A | 20% | 40% | Director Deputy Director CA Projects Administrators |
| Programs/Initiatives & Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Increase public participation in cultural activities | | | | | |
| <ul style="list-style-type: none"> • Attract audiences of all backgrounds and means to become event-goers <ul style="list-style-type: none"> – Implement the re-branded and expanded phase 2 of Culture Shock Miami (f/k/a High 5 Miami), which provides \$5 tickets to cultural events for students in high school and college, ages 14-22 – Continue to update and re-distribute printed and electronic versions of the Cultural Resource Directory – Redesign and improve the Department's website to include more searchable databases, more extensive links, and the new graphic image for the Department's materials and products – Refine and expand the "Golden Ticket" free admission program targeted to senior citizens over the age of 62, in coordination with the Transit Department's "Golden Passport" program – Undertake strategic and innovative marketing projects with civic organizations and County | Number of tickets sold through Culture Shock Miami | 500 | 1,000 | 1,500 | CA Projects Administrators |
| | Culture Resource Directory updates | Accomplished | Accomplish | Continue | CA Projects Administrators |
| | Upgrade website | N/A | Accomplish | Continue | CA Projects Administrators |
| | Expand Golden Ticket program | N/A | Accomplish | Continue | CA Projects Administrators |
| | Undertake cultural marketing projects | Accomplished | Accomplish | Continue | Deputy Director CA Projects Administrators |

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

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|---|--|------------|-------------------|-----------------|--|
| <p>departments (e.g., the Greater Miami Convention & Visitors Bureau, the Greater Miami Chamber of Commerce, the Beacon Council, Transit, Airport, and Seaport), to increase participation by and advance the effectiveness of partnerships with the tourism industry, the business sector and local and regional economic development initiatives</p> | | | | | |
| <ul style="list-style-type: none"> • Implement pilot projects to test the tools developed collaboratively with the Harvard Business School Community Partners program to increase more diverse participation on cultural groups' boards of directors | <p>Number of cultural groups testing and adapting their board participation recruitment methodologies using the HBS tool</p> | <p>N/A</p> | <p>2</p> | <p>4</p> | <p>Director Deputy Director Cultural Affairs Projects Administrators</p> |
| <ul style="list-style-type: none"> • Begin work on a new, year-long economic impact of the arts study, introducing the new feature of measuring the effect of audience spending as well as the impact of cultural organizations on the economy <ul style="list-style-type: none"> – Utilize the survey instruments and model developed by Americans for the Arts – Collaborate with the Cities of Miami Beach and Miami to share study expenses and produce municipal impact studies for these 2 cities | | <p>N/A</p> | <p>Accomplish</p> | <p>Complete</p> | <p>Director Deputy Director Cultural Affairs Projects Administrators</p> |
| <ul style="list-style-type: none"> • Work with local print media (especially The Miami Herald) to improve and increase coverage of the arts | | <p>N/A</p> | <p>Accomplish</p> | <p>Continue</p> | <p>Director Deputy Director</p> |

Related Strategies:

- Expand partnerships with major civic organizations to promote the quality and diversity of the cultural community as a primary, key community image development strategy
- Redesign and expand Department's websites to provide one stop access to cultural activities and organizations
- Use existing high access county facilities/venues to provide information on all cultural services and programs
- Provide clear information regarding coordinated public transportation to cultural events and facilities (coordinate with Transportation Strategic Area)
- Strengthen, fund and coordinate cultural, recreational and library marketing plans including proactively engaging the media locally, nationally and internationally
- Enhance convenience and availability of existing cultural facilities and programs

Departmental Business Plan and Outlook

Department Name: Cultural Affairs

Fiscal Years: 2005-2006 and 2006-2007

GOAL 4: *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships*

| OUTCOME(S): | KEY PERFORMANCE INDICATORS | | | | OWNERSHIP |
|---|---|-------------------------|----------------|--------------|---|
| | DESCRIPTION | ACTUAL FY 04 | TARGETS | | |
| | | | FY 05 | FY 06 | |
| 4.1: Increased availability of and participation in life-long learning programs for artists, program developers and the public | Increase the number of collaborative programs and participants with educational institutions | Accomplished | Accomplish | Continue | Director Deputy Director CA Projects Administrators |
| | 90% of program participants satisfied or very satisfied with availability of quality life-long learning programs in 5 years | N/A | 20% | 40% | Director Deputy Director CA Projects Administrators |
| Programs/Initiatives and Associated Highlights: | DEPARTMENTAL PERFORMANCE INDICATORS | | | | |
| Increase public participation in cultural activities | | | | | |
| <ul style="list-style-type: none"> • Attract audiences of all backgrounds and means to become event-goers <ul style="list-style-type: none"> – Implement the VSA “stArt with the Arts” pre-K program in daycare centers, with a grant from The Children’s Trust and in collaboration with Arts for Learning/Miami, the Peace Education Foundation and VSA arts – Develop a searchable, online version of the Arts Program Guide for Schools and Communities in partnership with Miami-Dade County Public Schools, the Children’s Cultural Coalition, and Arts for Learning – Coordinate training workshops with <i>Arts for Learning/Miami</i> and the <i>Children’s Cultural Coalition</i> to increase opportunities for children to experience community cultural activities | Number of pre-K sites reached through implementation of the VSA stArt with the Arts program | N/A | 35 | 40 | CA Projects Administrators |
| | Establish online version of Arts Program Guide for Schools and Communities | N/A | Accomplish | Continue | CA Projects Administrators |
| | Coordinate workshops | Accomplished | Accomplish | Continue | CA Projects Administrators |

Related Strategies:

- Work with Miami-Dade County Public Schools and other educational institutions to develop joint, complementary educational programs