

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

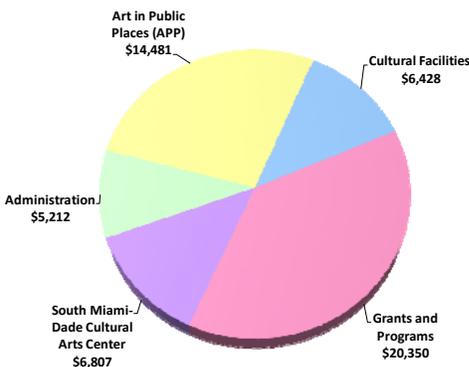
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust in commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes 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 also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

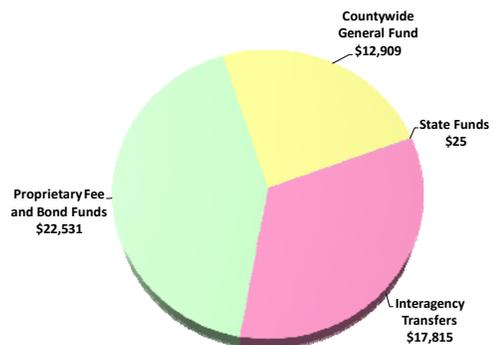
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p>ADMINISTRATION</p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">27</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	27	27
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27	27				
	<p>GRANTS AND PROGRAMS *</p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table> <p>* Grants and programs staff are reflected in Administration</p>	<u>FY 18-19</u>	<u>FY 19-20</u>	0	0
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0	0				
	<p>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	28	28
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	<p>ART IN PUBLIC PLACES</p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	3	4
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	<p>CULTURAL FACILITIES</p> <p>Manages, operates, programs and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 18-19</u></td> <td style="text-align: center;"><u>FY 19-20</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 18-19</u>	<u>FY 19-20</u>	23	26
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23	26				

The FY 2019-20 total number of full-time equivalent positions is 116.

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DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division 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 facility 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)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors and All Kids Included initiatives for children and families with and without disabilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	569	522	525	496	505
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	18,405	17,905	11,000	17,086	12,000
Golden Ticket Arts Guides printed	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	17,000	17,000

*The decrease from FY 2018-19 Budget to FY 2019-20 Target is due to a decrease in the number of grant applications received from not-for-profit cultural organizations through the competitive grants program, which varies from year to year

**All increases and/or decreases are primarily the result of the variability in the number of programs and productions offered

DIVISION COMMENTS

- The Department's FY 2019-20 Adopted Budget includes \$18.226 million in funding to support the cultural competitive grants and programs, which is an increase of \$2.654 million from last year's budgeted amount of \$15.572 million**
- **The FY 2019-20 Adopted Budget includes an additional \$350,000 in General Fund support - \$100,000 for the Black Archives History and Research Foundation of South Florida, Inc. to help maintain the County-funded renovations to the Lyric Theater and \$250,000 to the Miami Military Museum and Memorial for operational support**
- The FY 2019-20 Adopted Budget includes a grant from The Children's Trust in the amount of \$1.5 million, an increase of \$254,000 from FY 2018-19's grant of \$1.246 million; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for All Kids Included (AKI) initiatives, Summer Arts and Science Camps for Kids, and Youth Arts Enrichment grants programs
- The FY 2019-20 Adopted Budget includes continued funding for the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books (\$84,000)**
- The Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5, will continue to be funded in FY 2019-20
- The FY 2019-20 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Garden (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), and Fantasy Theater Factory, Inc. (\$430,000) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company**
- In FY 2019-20, the South Miami-Dade Cultural Arts Center will continue to work with the not-for-profit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Adopted Budget includes a grant allocation of \$40,000 for the program

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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
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Provides all staff support to manage the Grants and Program Division
- 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, local and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Existing and new neighborhood cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	15	12	12	15	12
Building Better Communities General Obligation Bond cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	10	10	9	10	10

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes one full-time Administrative Officer 2 position (\$82,000) funded from a Children's Trust grant**
- The Department's FY 2019-20 Adopted Budget includes \$270,000 in CDT, \$3.16 million in other Tourist Tax revenues, \$911,000 in General Fund support, and \$628,000 from all departmental divisions to support administrative operations
- The Department's FY 2019-20 Adopted Budget includes the transfer out of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects (\$108,000)

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Public art projects active (in design, fabrication, or installation phases*)	RC2-2	ES-1	OP	↔	45	63	53	102	77

*All increases and/or decreases are the result of either new APP projects commencing or having been completed

DIVISION COMMENTS

- In FY 2019-20, the Department will continue to work on a variety of major public art projects, coordinating works by various local, national and international artists, including but not limited to projects located in various facilities such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Art Center, Jackson Memorial Hospital, Parks, Recreation and Open Spaces, Libraries, Fire Rescue stations and a variety of private and public partnership projects
- The Department's FY 2019-20 Adopted Budget includes the transfer in of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects (\$108,000)

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	72,460	79,796	77,000	83,315	79,000
SMDCAC - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	508	487	416	531	434

*The fluctuations in attendance are due to the variability of programming and rentals

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change

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DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	104,995	116,490	91,000	117,065	96,000
MDCA - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	153	169	106	171	110
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	41,722	36,914	39,600	36,240	36,600
AHCAC - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	477	514	407	417	407
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	33,825	17,901	12,740	0	0
JCA - Active Performance and Rental days/evenings***	RC2-1	ES-3	OP	↔	42	35	12	0	0

*The fluctuations in attendance are due to the variability of programming and rentals

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change

***FY 2018-19 Actuals and FY 2019-20 Target for the Joseph Caleb Auditorium (JCA) reflect ongoing construction at the facility; performances are temporarily being held at the Miami-Dade County Auditorium (MDCA), which is a larger venue, and are reflected in MDCA's FY 2018-19 Actuals and FY 2019-20 Targets

DIVISION COMMENTS

- ☛ **The Department's FY 2019-20 Adopted Budget includes the addition of two full-time maintenance positions; one position is to assist with day-to-day upkeep of the Miami-Dade County Auditorium (\$87,000) and the other is for the African Heritage Cultural Arts Center (\$87,000); these positions were added as part of the Department's Countywide Infrastructure Investment Plan (CIIP) commitment to investing in and maintaining its facilities**
- ☛ **The Department's FY 2019-20 Adopted Budget includes continued support for the film program (\$40,000) to train at-risk middle and high school students in preparation for careers in film and television production at the African Heritage Cultural Arts Center and includes one full-time instructor to support the program**
- ☛ **The Department's FY 2019-20 Adopted Budget also includes \$417,000 in funding support for the continuation of the Joseph Caleb Auditorium's arts education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is currently closed to the public due to an expansion project to add much-needed back-of-the-house amenities including a large stage load-in area with storage, additional dressing rooms with showers, break areas for performers and staff and administrative offices**

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's Countywide Infrastructure Investment Program (CIIP), the Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan provides for the necessary repairs and renovations to address the County's aging cultural facilities including flooring, security, roof and HVAC replacements, electrical improvements and kitchen and bathroom renovations beginning in FY 2020-21
- To date, the Department has applied for and received three State of Florida Cultural Facilities Grants totaling \$1.5 million (\$500,000 each for African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium) to augment the Building Better Communities General Obligation Bond proceeds (BBC-GOB) and other funds approved to address critical renovations and necessary upgrades at each facility
- Included in the Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan is the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage Inc. (total project cost \$23.524 million; \$2.580 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes funding for critical infrastructure renovations to the Miami-Dade County Auditorium (MDCA); the project includes roofing, overhaul of the HVAC system, significant upgrades to the main electrical system to meet code requirements; replacement of the theatrical rigging system including access ladders and guardrails for the gridiron and parking lot lighting upgrades; the planned improvements are expected to reduce the number of emergency repairs currently required and to provide safer working environments for theater users and more comfortable spaces for patrons; roof repairs have started and other improvements are anticipated to begin in the second quarter of FY 2019-20 (total project cost \$6.701 million, \$4.029 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund (GGIF) revenues, CDT revenues and a State of Florida Cultural Facilities grant
- Included in the Department's FY 2019-20 Adopted Budget and Multi-year Capital Plan is funding for renovations and improvements to the African Heritage Cultural Arts Center; the project includes roofing and the replacement of the facility's HVAC system, drainage improvements, resurfacing of the South parking lot, courtyard enhancements and various interior improvements including finishes and furnishings; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$3.125 million, \$1.251 million in FY 2019-20); the project is funded with BBC-GOB proceeds, CIIP, CDT revenues and a State of Florida Cultural Facilities grant; the project is anticipated to be completed by the end of FY 2019-20
- The Department's FY 2019-20 Adopted Budget and Multi-year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock area for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a great number of users (total project cost \$3.5 million, \$1.05 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund revenues, CDT revenues and a State of Florida Cultural Facilities grant; construction is anticipated to begin in FY 2019-20
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes BBC-GOB funding for the planning, design and construction of the Westchester Cultural Arts Center; construction for the project is expected to begin in FY 2019-20; the community cultural center is expected to offer performances and related recreational activities to serve families and children (total project cost \$8 million; \$2.06 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan also includes BBC-GOB funding for the planning, design and construction of various improvements to the Vizcaya Museum and Gardens; since Vizcaya's management and operations were transferred to the Vizcaya Museum and Gardens Trust, Inc. in 2017, the Department has been assisting with the transition activities and will be the liaison to the Trust in completing planned capital improvements to the facility (total project cost \$51.4 million, \$3 million in FY 2019-20)
- The Department will continue to assist Vizcaya Museum and Gardens Trust, Inc. with recovery and repairs for damages related to Hurricane Irma

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	488	495	555	512	564
Fuel	4	6	8	10	8
Overtime	11	14	12	18	12
Rent	276	290	290	290	290
Security Services	54	43	69	40	49
Temporary Services	27	0	60	6	60
Travel and Registration	45	42	75	68	74
Utilities	593	518	628	476	643

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 18-19	Adopted Fee FY 19-20	Dollar Impact FY 19-20
• Online Transaction Fee - per order (South Miami-Dade Cultural Arts Center)	\$2	\$0	\$-13,806
• Online Transaction Fee - per ticket (South Miami-Dade Cultural Arts Center)	\$0	\$2	\$25,800
• Phone Transaction Fee (South Miami-Dade Cultural Arts Center)	\$0	\$2	\$3,629
• Will Call Fee - per order (South Miami-Dade Cultural Arts Center)	\$2	\$4	\$14,633
• Box Office Transaction Fee (South Miami-Dade Cultural Arts Center)	\$0	\$2	\$19,220
• Crowd Management Fee (South Miami-Dade Cultural Arts Center)	\$0	\$250	\$7,500
• Alcohol Buyout (South Miami-Dade Cultural Arts Center)	\$500 - \$1000	\$750 - \$1000	\$1,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	9,068	10,284	10,091	12,909
Carryover	3,420	3,462	3,672	7,436
Fees and Charges	347	378	350	365
Interest Earnings	6	45	0	0
Miscellaneous Revenues	3,005	7,139	6,562	9,979
Other Revenues	3,167	3,424	4,165	4,731
Private Donations	57	24	20	20
State Grants	24	23	25	25
Federal Grants	0	75	0	0
In-Kind Contributions	0	75	0	0
Convention Development Tax	9,167	9,803	10,429	10,971
Tourist Development Tax	5,296	6,246	6,239	6,844
Total Revenues	33,557	40,978	41,553	53,280

Operating Expenditures Summary

Salary	5,572	5,776	7,511	8,239
Fringe Benefits	1,926	1,995	2,676	2,849
Court Costs	0	0	13	6
Contractual Services	3,481	3,714	4,250	4,276
Other Operating	2,478	2,687	3,439	11,465
Charges for County Services	517	1,099	1,376	1,694
Grants to Outside Organizations	14,448	14,390	16,522	19,559
Capital	673	1,863	5,764	5,190
Total Operating Expenditures	29,095	31,524	41,551	53,278

Non-Operating Expenditures

Summary

Transfers	999	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,000	1	2	2

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Recreation and Culture				
Administration	4,738	5,212	27	27
Art in Public Places (APP)	7,076	14,481	3	4
Cultural Facilities	6,064	6,428	23	26
Grants and Programs	17,316	20,350	0	0
South Miami-Dade Cultural Arts Center	6,357	6,807	28	28
Total Operating Expenditures	41,551	53,278	81	85

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	49,727	12,718	24,935	25,370	2,250	0	0	0	115,000
CIIP Proceeds	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
Convention Development Tax Funds	1,526	500	0	0	0	0	0	0	2,026
Convention Development Tax Series 2005B	5,300	0	0	0	0	0	0	0	5,300
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	3,000	0	0	0	0	0	0	0	3,000
Interest Earnings	18	9	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,087	278	0	150	0	0	0	0	1,515
State of Florida Cultural Facilities Grant Program	1,500	0	0	0	0	0	0	0	1,500
Total:	63,558	14,005	39,195	39,357	8,353	2,295	4,092	6,215	177,070
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	1,055	2,060	4,885	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	11,713	3,204	18,473	14,402	750	0	0	0	48,542
Facility Expansion	1,000	1,300	3,600	7,600	0	0	0	0	13,500
Facility Improvements	2,960	5,780	1,586	0	0	0	0	0	10,326
Infrastructure Improvements	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
Vizcaya Facility Improvements	36,282	3,000	5,000	5,118	2,000	0	0	0	51,400
Total:	53,010	15,344	47,304	40,457	8,353	2,295	4,092	6,215	177,070

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Renovate and reconstruct the historically designated Coconut Grove Playhouse site to establish a regional theater to 21st century standards

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,606	2,180	6,500	4,464	250	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	18	9	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,087	278	0	150	0	0	0	0	1,515
TOTAL REVENUES:	7,711	2,967	7,000	5,114	750	0	0	0	23,542
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	150	180	0	0	0	0	0	0	330
Construction	0	2,400	12,373	5,614	500	0	0	0	20,887
Furniture Fixtures and Equipment	0	0	0	250	0	0	0	0	250
Planning and Design	1,575	0	0	0	0	0	0	0	1,575
Project Contingency	0	0	0	250	250	0	0	0	500
TOTAL EXPENDITURES:	1,725	2,580	12,373	6,114	750	0	0	0	23,542

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT

PROJECT #: 200000213

DESCRIPTION: Infrastructure and outfitting of a cafe at the South Miami-Dade Cultural Center

LOCATION: 10950 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Convention Development Tax Funds	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 1709910

DESCRIPTION: Restore the main house skylight and envelope, seawall, barge and natural areas; and provide schematic design for Phase IV

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	34,882	3,000	5,000	5,118	2,000	0	0	0	50,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	36,282	3,000	5,000	5,118	2,000	0	0	0	51,400
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	30,867	3,000	5,000	5,118	2,000	0	0	0	45,985
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	1,518	0	0	0	0	0	0	0	1,518
Project Administration	3,877	0	0	0	0	0	0	0	3,877
TOTAL EXPENDITURES:	36,282	3,000	5,000	5,118	2,000	0	0	0	51,400

WESTCHESTER CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932730

DESCRIPTION: Design and construct the Westchester Cultural Arts Center within Tropical Park

LOCATION: 7900 Bird Rd
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,055	2,060	4,885	0	0	0	0	0	8,000
TOTAL REVENUES:	1,055	2,060	4,885	0	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	60	60	0	0	0	0	0	0	120
Construction	0	2,000	4,535	0	0	0	0	0	6,535
Planning and Design	995	0	0	0	0	0	0	0	995
Project Contingency	0	0	350	0	0	0	0	0	350
TOTAL EXPENDITURES:	1,055	2,060	4,885	0	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$750,000 and includes 0 FTE(s)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000382



DESCRIPTION: Expand the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements

LOCATION: 1001 Washington Ave District Located: 5
Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
TOTAL REVENUES:	0	250	2,250	7,500	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	1,000	7,500	0	0	0	0	8,500
Planning and Design	0	250	1,250	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	250	2,250	7,500	0	0	0	0	10,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
AFRICAN HERITAGE CULTURAL ARTS CENTER - NEW FACILITY	6161 NW 22 Ave	20,000
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE	2901 W Flagler St	20,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - PARKING GARAGE	10950 SW 211 St	12,500
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
UNFUNDED TOTAL		118,500

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$29,053	0
Fund three full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$275	3
Fund two full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$205	2
Fund three full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$0	\$268	3
Total	\$0	\$33,801	8