

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## Cultural Affairs

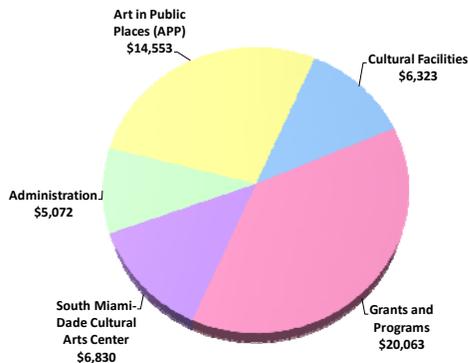
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. 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.

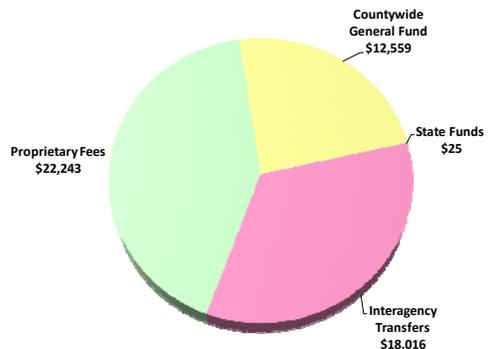
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

### FY 2020-21 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

	<p><b>ADMINISTRATION</b></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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	27	29
<u>FY 19-20</u>	<u>FY 20-21</u>				
27	29				
	<p><b>GRANTS AND PROGRAMS *</b></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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</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 19-20</u>	<u>FY 20-21</u>	0	0
<u>FY 19-20</u>	<u>FY 20-21</u>				
0	0				
	<p><b>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</b></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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	28	28
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	<p><b>CULTURAL FACILITIES</b></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 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 19-20</u>	<u>FY 20-21</u>	26	26
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26	26				

The FY 2020-21 total number of full-time equivalent positions is 112.15.

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	522	496	505	510	510
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	17,905	17,086	12,000	8,569	9,000
Golden Ticket Arts Guides printed	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	17,000	17,000

\*The increase from FY 19-20 Budget to FY 20-21 Target is based on the number of grant applications received from not-for-profit cultural organizations through the competitive grants program this year; this can vary from year to year

\*\*All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the decrease in the number of tickets sold for the Culture Shock Miami Program for FY 19-20 Projection and FY 20-21 Target is the result of COVID-19

### **DIVISION COMMENTS**

- The Department's FY 2020-21 Proposed Budget includes \$18.289 million in funding to support the cultural competitive grants and programs, which is an increase of \$63,000 from last year's budgeted amount of \$18.226 million**
- The FY 2020-21 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 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 2020-21 Proposed 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 (\$85,000)
- The Culture Shock Miami program ([www.cultureshockmiami.com](http://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 2020-21
- The FY 2020-21 Proposed 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 2020-21, 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 Proposed Budget includes continued grant funding of \$40,000 for the program

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Existing and new neighborhood cultural facility capital projects being managed*	RC1-1	ES-1	OP	↔	12	15	12	14	9
Building Better Communities General Obligation Bond cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	10	10	10	10	10

\*All increases and decreases are primarily the result of the variability in the number of construction projects commencing or having been completed

### **DIVISION COMMENTS**

- The FY 2020-21 Proposed Budget includes one full-time Cultural Affairs Construction Project Manager position (\$107,000) and one full-time Cultural Affairs Construction Capital Contracts Manager position (\$129,000) to assist with the procurement, management and oversight of various renovation projects including improvements, maintenance and repair of cultural facilities; positions are funded from the Countywide Infrastructure Improvement Program (CIIP) proceeds**
- The Department's FY 2020-21 Proposed Budget includes \$11.492 million in CDT, \$6.524 million in other Tourist Tax revenues, \$12.559 million in General Fund support and \$628,000 from all departmental divisions to support administrative operations

### **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

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Public art projects active (in design, fabrication, or installation phases)*	RC2-2	ES-1	OP	↔	63	102	77	115	105

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

### DIVISION COMMENTS

- The Department's FY 2020-21 Proposed Budget includes the addition of one full-time Cultural Affairs Construction Project Manager position (\$107,000) and one full-time Administrative Officer 2 position (\$82,000) to assist with the management and coordination of APP's portfolio of active projects and the growing conservation and maintenance needs of APP's expanding public art collection**
- In FY 2020-21, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these art projects are associated with various capital projects such as the new Rehabilitation Center at Jackson West Hospital; the expansion of the Intensive Care Unit (ICU) Department at Jackson Memorial; the new Civil and Probate Courthouse; building expansions at Amelia Earhart, Chuck Pezoldt and Southridge parks; and all of PortMiami's new terminal buildings, as well as a new Garage K
- In addition to the portfolio of active projects, the APP division exercises ongoing oversight and monitoring of the County's extensive and diverse public art collection and manages the requests for placement, movement and maintenance of all artworks throughout the County in collaboration with other County departments, artists and private clients

### **DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER**

The South Miami-Dade Cultural Arts Center (SMDCAC) 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	79,796	83,315	79,000	37,231	58,000
SMDCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	487	531	434	312	373

\*The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in the FY 19-20 Projection is due to COVID-19 and cancellation of shows; the FY 20-21 Target is reflective of the facility trying to get back to normal business operations

\*\*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; however, the decrease in the FY 19-20 Projection is due to COVID-19 and cancellation of shows; the FY 20-21 Target is reflective of the facility trying to get back to normal business operations

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DIVISION: CULTURAL FACILITIES

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

- 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	116,490	117,065	96,000	79,390	96,000
MDCA - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	169	171	110	106	110
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	36,914	36,240	36,600	14,355	31,300
AHCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	514	417	407	310	413
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	17,901	0	0	0	0
JCA - Active performance and rental days/evenings***	RC2-1	ES-3	OP	↔	35	0	0	0	0

\*The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 19-20 projection is due to COVID-19 and cancellation of shows; FY 20-21 is reflective of the facility trying to get back to normal business operations

\*\*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; however, the decrease in FY 19-20 projection is due to COVID-19 and cancellation of shows; FY 20-21 is reflective of the facility trying to get back to normal business operations

\*\*\*FY 19-20 Budget and FY 20-21 Target for JCA reflects ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue and are reflected in MDCA's FY 19-20 Budget and Projection and FY 20-21 Target

### DIVISION COMMENTS

- In FY 2020-21, the African Heritage Cultural Arts Center will continue the film program (\$40,000) to train at-risk middle and high school students in preparation for careers in film and television production
- ☛ The Department's FY 2020-21 Proposed Budget also includes \$431,000 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 still 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; the facility is expected to open in FY 2022-23

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's CIIP, the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, fixtures, furniture, equipment and expansion of security systems (total project cost \$86.675 million; \$3 million in FY 2020-21)
- Included in the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan is continued funding for renovations and improvements to the AHCAC; the project includes replacement of the roofing and most of the facility's HVAC units, drainage improvements to the South parking lot, resurfacing and restriping, courtyard enhancements and various interior improvements including a new sound and light lock into the theater, finishes throughout and furnishings; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$5.157 million, \$324,000 in FY 2020-21); the project is funded with BBC-GOB proceeds, CIIP, CDT revenues and a State of Florida Cultural Facilities grant; the project is projected to be completed by the end of 2020
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes continued 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 \$9.835 million, \$2 million in FY 2020-21); the project is funded with BBC-GOB proceeds, CIIP, General Government Improvement Fund (GGIF) revenues, CDT revenues and a State of Florida Cultural Facilities grant; construction is anticipated to begin in 2021 with an estimated completion date of 2022
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for critical infrastructure renovations to MDCA; the project includes a complete overhaul of the facility to address deferred maintenance and to thoughtfully plan for the future needs and uses of the facility; improvements include electrical, plumbing and HVAC systems, building envelope components, theatrical systems including rigging, theatrical lighting, sound and communication systems and interior finishes, furniture and equipment; additional improvements will take into consideration the future use of the facility by providing additional rehearsal space and parking decks and moving the administrative offices to an annex building on the site of the current surface parking; the project is funded with BBC-GOB proceeds, General Government Improvement Fund (GGIF) revenues, CDT revenues, Countywide Infrastructure Improvement proceeds and a State of Florida Cultural Facilities grant (total project cost \$43.776 million, \$3.027 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes funding for the design, construction, and equipping of a cafe at the South Miami-Dade Cultural Arts Center as well as needed infrastructure improvements; the cafe will expand the Center's offerings by providing catering services for the facility's events and will also serve the adjacent South Miami-Dade community, providing additional revenue generating opportunities for the Center; the cafe is projected to be completed and operational by end of 2021 (total project cost \$2.010 million, \$1.248 million in FY 2020-21)
- The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes BBC-GOB funding for the construction of the Westchester Community Arts Center; the construction contract has been awarded, with on-site construction starting in mid-2020 with an expected completion date by mid-2021; the community cultural center is expected to offer performances and related recreational activities to serve families and children (total project cost \$10.8 million; \$4 million in FY 2020-21)
- The FY 2020-21 Proposed 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 continued to be a liaison to the Trust in completing planned capital improvements to the facility (total project cost \$51.4 million, \$5 million in FY 2020-21)
- Included in the Department's FY 2020-21 Proposed 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 \$23.957 million; \$10.023 million in FY 2020-21)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	495	512	564	518	573
Fuel	6	10	8	6	8
Overtime	14	18	12	12	12
Rent	290	290	290	290	305
Security Services	43	40	49	42	65
Temporary Services	0	6	60	60	100
Travel and Registration	42	68	74	43	58
Utilities	518	476	643	539	579

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed
	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	10,284	10,091	12,909	12,559
Carryover	3,462	9,453	7,436	9,871
Fees and Charges	378	376	365	425
Interest Earnings	45	120	0	0
Miscellaneous Revenues	7,139	6,323	9,979	7,080
Other Revenues	3,424	3,781	4,731	4,847
Private Donations	24	44	20	20
In-Kind Contributions	0	19	0	0
State Grants	23	38	25	25
Federal Grants	75	70	0	0
In-Kind Contributions	75	70	0	0
Convention Development				
Tax	9,803	10,429	10,971	11,492
Tourist Development Tax	6,246	6,505	6,844	6,524
<b>Total Revenues</b>	<b>40,978</b>	<b>47,319</b>	<b>53,280</b>	<b>52,843</b>

### Operating Expenditures

#### Summary

Salary	5,776	6,248	8,239	8,492
Fringe Benefits	1,995	2,295	2,849	2,956
Court Costs	0	0	6	6
Contractual Services	3,714	3,875	4,276	4,262
Other Operating	2,687	2,360	11,465	10,167
Charges for County Services	1,099	1,243	1,694	1,625
Grants to Outside	14,390	16,698	19,559	19,224
Organizations				
Capital	1,863	2,354	5,190	6,109
<b>Total Operating Expenditures</b>	<b>31,524</b>	<b>35,073</b>	<b>53,278</b>	<b>52,841</b>

### Non-Operating Expenditures

#### Summary

Transfers	0	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
<b>Total Non-Operating Expenditures</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Strategic Area: Recreation and Culture</b>				
Administration	5,212	5,072	27	29
Art in Public Places (APP)	14,481	14,553	4	6
Cultural Facilities	6,428	6,323	26	26
Grants and Programs	20,350	20,063	0	0
South Miami-Dade Cultural Arts Center	6,807	6,830	28	28
<b>Total Operating Expenditures</b>	<b>53,278</b>	<b>52,841</b>	<b>85</b>	<b>89</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	54,748	14,320	23,144	22,788	0	0	0	0	115,000
CIIP Program Revenues	2,600	10,195	35,418	8,080	31,869	32,118	6,215	11,133	137,628
Convention Development Tax Funds	622	430	0	0	0	0	0	0	1,052
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	2,073	0	0	0	0	0	0	0	2,073
Interest Earnings	27	0	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,480	150	0	300	0	0	0	0	1,930
State of Florida Cultural Facilities Grant Program	500	1,000	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>68,450</b>	<b>26,595</b>	<b>59,062</b>	<b>31,668</b>	<b>32,369</b>	<b>32,118</b>	<b>6,215</b>	<b>11,133</b>	<b>267,610</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Cultural Facilities - New	2,324	4,000	4,476	0	0	0	0	0	10,800
Cultural, Library, and Educational Facilities	11,431	10,873	11,950	14,203	500	0	0	0	48,957
Facility Expansion	1,030	6,146	5,159	7,500	0	0	0	0	19,835
Facility Improvements	6,995	4,599	19,272	277	10,787	9,013	0	0	50,943
Infrastructure Improvements	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675
Vizcaya Facility Improvements	39,282	5,000	5,118	2,000	0	0	0	0	51,400
<b>Total:</b>	<b>61,062</b>	<b>33,618</b>	<b>59,312</b>	<b>31,783</b>	<b>32,369</b>	<b>32,118</b>	<b>6,215</b>	<b>11,133</b>	<b>267,610</b>

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,750	3,250	5,000	5,000	0	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	27	0	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,480	150	0	300	0	0	0	0	1,930
<b>TOTAL REVENUES:</b>	<b>8,257</b>	<b>3,900</b>	<b>5,500</b>	<b>5,800</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,957</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	150	195	0	0	0	0	0	345
Construction	0	9,873	4,205	4,615	500	0	0	0	19,193
Furniture Fixtures and Equipment	0	0	250	0	0	0	0	0	250
Planning and Design	1,869	0	0	0	0	0	0	0	1,869
Project Contingency	0	0	1,000	1,300	0	0	0	0	2,300
<b>TOTAL EXPENDITURES:</b>	<b>1,869</b>	<b>10,023</b>	<b>5,650</b>	<b>5,915</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,957</b>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - AFRICAN HERITAGE CULTURAL ARTS CENTER

**PROJECT #: 934250**



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, security cameras and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
CIIP Program Revenues	1,708	324	0	0	0	0	0	0	2,032
Convention Development Tax Funds	552	0	0	0	0	0	0	0	552
General Government Improvement Fund (GGIF)	1,073	0	0	0	0	0	0	0	1,073
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>4,833</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,941	93	0	0	0	0	0	0	4,034
Furniture Fixtures and Equipment	310	0	0	0	0	0	0	0	310
Major Machinery and Equipment	22	0	0	0	0	0	0	0	22
Planning and Design	530	19	0	0	0	0	0	0	549
Project Contingency	0	161	0	0	0	0	0	0	161
Technology Hardware/Software	30	51	0	0	0	0	0	0	81
<b>TOTAL EXPENDITURES:</b>	<b>4,833</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>

### INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE

**PROJECT #: 200001287**



DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	3,000	13,337	7,803	21,082	23,105	6,215	11,133	85,675
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,000</b>	<b>13,337</b>	<b>7,803</b>	<b>21,082</b>	<b>23,105</b>	<b>6,215</b>	<b>11,133</b>	<b>85,675</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	300	0	2,000	16,000	16,385	0	0	34,685
Furniture Fixtures and Equipment	0	0	0	0	500	523	0	0	1,023
Infrastructure Improvements	0	2,627	13,337	5,603	2,295	4,092	6,215	11,133	45,302
Major Machinery and Equipment	0	0	0	0	569	1,000	0	0	1,569
Planning and Design	0	43	0	200	613	0	0	0	856
Project Contingency	0	30	0	0	1,105	1,105	0	0	2,240
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,000</b>	<b>13,337</b>	<b>7,803</b>	<b>21,082</b>	<b>23,105</b>	<b>6,215</b>	<b>11,133</b>	<b>85,675</b>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND INFRASTRUCTURE PROJECT #: 200000213**

**IMPROVEMENTS**

DESCRIPTION: Infrastructure improvements and outfitting of a cafe at the South Miami-Dade Cultural Center  
 LOCATION: 10950 SW 211 St District Located: 8  
 Cutler Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	692	818	0	0	0	0	0	0	1,510
Convention Development Tax Funds	70	430	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>762</b>	<b>1,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	0	200	0	0	0	0	0	0	200
Construction	432	362	0	0	0	0	0	0	794
Furniture Fixtures and Equipment	100	355	0	0	0	0	0	0	455
Major Machinery and Equipment	100	281	0	0	0	0	0	0	381
Planning and Design	80	50	0	0	0	0	0	0	130
Technology Hardware/Software	50	0	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>762</b>	<b>1,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>

**VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER PROJECT #: 1709910**

**COMMUNITIES BOND PROGRAM)**

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 District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	37,882	5,000	5,118	2,000	0	0	0	0	50,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>39,282</b>	<b>5,000</b>	<b>5,118</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	33,867	5,000	5,118	2,000	0	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
<b>TOTAL EXPENDITURES:</b>	<b>39,282</b>	<b>5,000</b>	<b>5,118</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,400</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**WESTCHESTER COMMUNITY ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 932730**



DESCRIPTION: Design and construct the Westchester Community Arts Center within Tropical Park  
 LOCATION: 7900 Bird Rd District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,324	4,000	4,476	0	0	0	0	0	10,800
<b>TOTAL REVENUES:</b>	<b>2,324</b>	<b>4,000</b>	<b>4,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	120	42	0	0	0	0	0	0	162
Construction	1,200	2,554	3,576	0	0	0	0	0	7,330
Furniture Fixtures and Equipment	0	800	500	0	0	0	0	0	1,300
Planning and Design	1,004	100	100	0	0	0	0	0	1,204
Project Contingency	0	200	100	0	0	0	0	0	300
Technology Hardware/Software	0	304	200	0	0	0	0	0	504
<b>TOTAL EXPENDITURES:</b>	<b>2,324</b>	<b>4,000</b>	<b>4,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

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

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>2,250</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>2,250</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
CULTURAL AFFAIRS - WEBSITE UPGRADE	111 NW 1 St	150
CULTURE SHOCK MIAMI - CRM PATRON MANAGEMENT SOFTWARE	111 NW 1 St	35
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
<b>UNFUNDED TOTAL</b>		<b>66,185</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
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 two (2) administrative support positions in the Administration Section to provide support in the areas of HR, Payroll, Grants and Administration	\$0	\$218	2
Fund two (2) full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$0	\$186	2
Fund two (2) full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$191	2
Fund two (2) full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$179	2
<b>Total</b>	<b>\$0</b>	<b>\$33,827</b>	<b>8</b>