

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

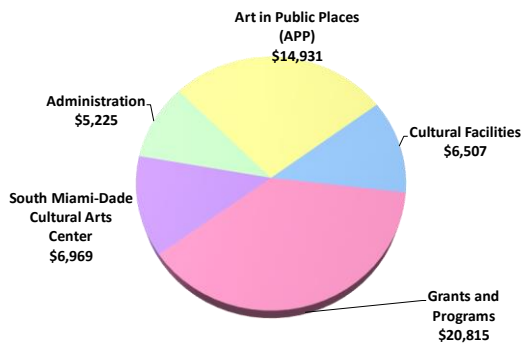
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents 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 African Heritage Cultural Arts Center in Liberty City, Joseph Caleb Auditorium in Brownsville, Miami-Dade County Auditorium in Little Havana and the South Miami-Dade Cultural Arts Center in Cutler Bay, 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.

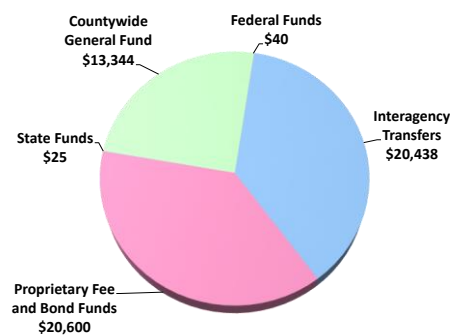
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u></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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	29	30
<u>FY 20-21</u>	<u>FY 21-22</u>				
29	30				
	<p><u>GRANTS AND PROGRAMS</u></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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	0	0
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	<p><u>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</u></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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	28	28
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28	28				
	<p><u>ART IN PUBLIC PLACES</u></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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	6	6
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6	6				
	<p><u>CULTURAL FACILITIES</u></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 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	26	26
<u>FY 20-21</u>	<u>FY 21-22</u>				
26	26				

The FY 2021-22 total number of full-time equivalent positions is 121.62

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DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council.

- 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
- Promotes professional development programs and job opportunities for cultural leaders, including arts administrators of color
- 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Total capital projects being managed*	RC1-1	ES-1	OP	↑	0	0	15	15	14

*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 2021-22 Adopted Budget includes the addition of one Human Resources position (\$119,000) dedicated solely to managing the human resources for the Department; previously this position managed various other responsibilities; however, the Department has reached a critical point at which a dedicated human resource professional is needed**
- The Department's FY 2021-22 Adopted Budget includes \$15.067 million in CDT, \$5.371 million in other Tourist Tax revenues, \$13.344 million in General Fund support and \$628,000 from all departmental divisions to support administrative operations
- At the second budget hearing, the Board approved the following cultural allocations to which the Department will provide oversight over: \$500,000 for the Historic Hampton House and \$100,000 funding to the Miami Dade North Arts & Humanities Foundation Inc. for the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)

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DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces with public art and engages the general public with accessible art works in diverse neighborhoods throughout Miami-Dade County.

- 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, community engagement and professional development opportunities in conjunction with public art commissioning projects

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Public art projects active (in design, fabrication, or installation phases)*	RC2-2	ES-1	OP	↔	102	136	105	136	120

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

DIVISION COMMENTS

- In FY 2021-22, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the Liberty Square Rising Housing Development (Phase 4-6), the new Bombardier Customer Services Center and the Embassair GATE301 FBO at the Miami-Opa Locka Executive Airport, new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion and the new Royal Caribbean World Headquarters

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 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
- 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
- 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

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	117,065	87,880	96,000	15,754	55,000
MDCA - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	171	117	110	97	80
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	36,240	13,030	31,300	28,934	61,000
AHCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	417	187	413	268	292
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	0	0	0	0	0
JCA - Active performance and rental days/evenings***	RC2-1	ES-3	OP	↔	0	0	0	0	0

* The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 2019-20 Actuals and FY 2020-21 Projection is due to COVID-19 and cancellation of shows; FY 2020-21 Projection has been updated from the FY 2021- 22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 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 FY 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

*** FY 2020-21 Budget and FY 2021-22 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 2020-21 Budget and Projection and FY 2021-22 Target

DIVISION COMMENTS

- The Department's FY 2021-22 Adopted Budget includes the continued funding (\$40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production
- The FY 2021-22 Adopted Budget also includes \$450,000 in funding support for the continuation of the Joseph Caleb Auditorium's art 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/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2022-23
- ☛ In FY 2020-21, three of the Department's cultural facilities applied for and received federal support from the U.S. Small Business Administration's Shuttered Venue Operator Grants (SVOG) program; these awards total \$1,810,128 and include \$1,078,301 for the South Miami-Dade Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$152,495 for African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID -19 as well as provided additional programming and operational assistance; where applicable, these funds will be expended by the Department in FY 2021-22

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	496	466	510	405	500
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	17,086	9,888	9,000	75,872	10,000
Golden Ticket Arts Guides printed***	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	0	17,000

* The decrease from FY 2020-21 Budget to FY 2021-22 Target is based on the number of grant applications projected to be received from not-for-profit cultural organizations through the competitive grants program; this varies from year to year; the decrease from FY 2020-21 Budget to Projection is due to the impact of COVID-19 on not-for-profit cultural organizations; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information

**All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the increase in the participation number for the Culture Shock Miami Program for FY 2020-21 Projection is the result of presenting virtual events/programming to the community due to COVID-19

*** Due to COVID-19, no Golden Ticket Arts Guides were printed as all shows/events were canceled

DIVISION COMMENTS

- 👉 **The FY 2021-22 Adopted Budget includes \$380,000 in operational support for the Westchester Cultural Arts Center; the community cultural center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children**
- 👉 **The Department's FY 2021-22 Adopted Budget includes \$18.621 million in funding to support the cultural competitive grants and programs, which is an increase of \$332,000 from last year's budgeted amount of \$18.289 million**
- 👉 The FY 2021-22 Adopted Budget includes continued funding for the 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 FY 2021-22 Adopted Budget includes an additional \$115,000 for 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**
- 👉 The FY 2021-22 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$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

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- The FY 2021-22 Adopted 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

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
- Monitors and adheres to financial management policies and procedures of the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	83,315	53,835	58,000	83,290	69,000
SMDCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	531	335	373	279	348

* The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 2019-20 Actuals is due to COVID-19 and the cancellation of shows; the increase in FY 2020-21 Projection is the result of providing outdoor programming/events and virtual programming which allows for larger venues; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 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 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

DIVISION COMMENTS

- **On October 20, 2020, the Board of County Commissioners approved Resolution 1113-20 directing the County Mayor or County Mayor's designee to examine the feasibility of establishing a residency program at the South Miami-Dade Cultural Arts Center for a dance company dedicated to the expression and appreciation of the many forms of Black dance throughout the world; the FY 2021- 22 Adopted Budget includes \$65,000 in General Fund to begin work on cultivating a local dance group to become a resident Black dance company for the South Miami-Dade Cultural Arts Center**
- In FY 2021-22, South Miami-Dade Cultural Arts Center will continue to work with the nonprofit 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

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan is continued funding for the African Heritage Cultural Arts Center (AHCAC); 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, LED lighting throughout, a new dance floor, and installation of impact-resistant doors and windows has been completed; pending improvements include new bathroom finishes and installation of low flow and touchless plumbing fixtures, enhancements to the security system, and theatrical and sound and communications equipment; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$5.157 million, \$300,000 in FY 2021-22; capital program #934250); due to supply chain delays and material shortages, work is projected to be completed in the second quarter of FY 2021-22
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes 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 \$24.1 million, \$5.722 million in FY 2021-22; capital program #921070)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$150,000 for the upgrade of its departmental websites; the project is funded through the ITLC capital program (capital program #2000001458)
- As part of the County's CIIP, the Department's FY 2021-22 Adopted 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 upgrade security systems (total project cost \$85.675 million, \$7.273 million in FY 2021-22; capital program #2000001287)
- The Department's FY 2021-22 Adopted 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 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 greater number of users; construction bids for the back-of house expansion are scheduled for the first quarter of 2022 with construction beginning soon thereafter; design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is expected to begin in the first quarter of FY 2021-22 (total project cost \$9.835 million, \$4.825 million in FY 2021-22; capital program #9310220); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; a competitive selection solicitation is underway to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed (total project cost 43.776 million, \$1.438 million in FY 2021-22; capital project # 931360)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction of a café at the South Miami-Dade Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the café is being developed and is projected to be built during FY 2022-23; a solicitation is underway for the replacement of the Center's Building Automation System (total project cost \$2.010 million, \$1.510 million in FY 2021-22; capital program #2000000213)
- The Westchester Cultural Arts Center has been substantially completed and Roxy Theatre Group, the facility's operator is scheduled to occupy the building in November 2021 (total project cost \$10.8 million); the East Park, an outdoor performance space adjacent to the Center, is being built and scheduled to be completed by mid-2022; the community cultural center will offer performances, educational programs and related recreational activities to serve families and children; the FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$380,000 in operational support

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	512	434	540	305	676
Fuel	10	2	8	3	8
Overtime	18	8	12	8	12
Rent	290	290	305	305	288
Security Services	43	61	65	88	113
Temporary Services	6	54	100	100	110
Travel and Registration	68	23	47	35	63
Utilities	476	500	579	391	585

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	Expenditure By Program	Total Funding		Total Positions	
	FY 18-19	FY 19-20	FY 20-21	FY 21-22		Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	10,091	12,909	12,559	13,344	Administration	5,072	5,225	29	30
Carryover	9,453	12,229	9,871	8,216	Art in Public Places (APP)	14,553	14,931	6	6
Fees and Charges	376	179	425	400	Cultural Facilities	6,323	6,507	26	26
Interest Earnings	120	121	0	0	Grants and Programs	20,063	20,815	0	0
Miscellaneous Revenues	6,323	6,176	7,080	7,087	South Miami-Dade Cultural Arts Center	6,830	6,969	28	28
Other Revenues	3,781	2,532	4,847	4,904					
Private Donations	44	13	20	22					
In-Kind Contributions	89	109	0	0					
State Grants	38	111	25	25					
Federal Grants	70	20	0	40					
Convention Development Tax	10,429	12,206	11,492	15,067					
Tourist Development Tax	6,505	4,627	6,524	5,371					
Total Revenues	47,319	51,232	52,843	54,476	Total Operating Expenditures	52,841	54,447	89	90
Operating Expenditures Summary									
Salary	6,248	5,966	8,492	8,520					
Fringe Benefits	2,295	2,259	2,956	3,059					
Court Costs	0	0	6	6					
Contractual Services	3,875	2,701	4,220	4,313					
Other Operating	2,360	2,103	10,042	10,842					
Charges for County Services	1,243	1,520	1,625	1,608					
Grants to Outside Organizations	16,698	19,611	19,391	19,959					
Capital	2,354	4,069	6,109	6,140					
Total Operating Expenditures	35,073	38,229	52,841	54,447					
Non-Operating Expenditures Summary									
Transfers	8	0	0	0					
Distribution of Funds In Trust	1	1	2	2					
Debt Service	8	15	0	27					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	17	16	2	29					

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	52,855	17,532	27,639	32,164	0	0	0	0	130,190
CIIP Program Revenues	0	192	32,963	48,299	34,778	2,000	2,000	2,000	122,232
Capital Asset Series 2020C Bonds	2,000	0	0	0	0	0	0	0	2,000
Capital Asset Series 2021A Bonds	14,396	0	0	0	0	0	0	0	14,396
Convention Development Tax Funds	1,069	0	0	0	0	0	0	0	1,069
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
IT Funding Model	0	75	75	0	0	0	0	0	150
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida Cultural Facilities Grant Program	500	1,000	0	0	0	0	0	0	1,500
Total:	80,076	19,449	61,177	81,113	35,278	2,000	2,000	2,000	283,092
Expenditures									
Strategic Area: RC									
Computer and Systems Automation	0	75	75	0	0	0	0	0	150
Cultural, Library, and Educational Facilities	11,893	15,322	25,085	22,222	500	0	0	0	75,022
Facility Expansion	1,066	5,075	6,194	7,500	0	0	0	0	19,835
Facility Improvements	7,557	3,248	5,613	20,174	14,351	0	0	0	50,943
Infrastructure Improvements	0	7,273	23,850	28,125	20,427	2,000	2,000	2,000	85,675
Vizcaya Facility Improvements	39,577	6,602	1,260	4,029	0	0	0	0	51,468
Total:	60,093	37,595	62,077	82,050	35,278	2,000	2,000	2,000	283,092

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AFRICAN HERITAGE CULTURAL ARTS CENTER - INFRASTRUCTURE IMPROVEMENTS **PROGRAM #: 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2021A Bonds	2,032	0	0	0	0	0	0	0	2,032
Convention Development Tax Funds	569	0	0	0	0	0	0	0	569
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	5,157	0	0	0	0	0	0	0	5,157
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,679	0	0	0	0	0	0	0	4,679
Planning and Design	178	0	0	0	0	0	0	0	178
Project Contingency	0	250	0	0	0	0	0	0	250
Technology Hardware/Software	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	4,857	300	0	0	0	0	0	0	5,157

COCONUT GROVE PLAYHOUSE **PROGRAM #: 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 District Located: 7
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,600	590	6,885	5,925	0	0	0	0	15,000
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	8,400	1,240	7,385	6,575	500	0	0	0	24,100
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	240	0	0	0	0	0	0	240
Construction	113	4,782	7,400	7,262	500	0	0	0	20,057
Furniture Fixtures and Equipment	0	0	500	0	0	0	0	0	500
Planning and Design	1,968	350	0	0	0	0	0	0	2,318
Project Contingency	0	350	385	250	0	0	0	0	985
TOTAL EXPENDITURES:	2,081	5,722	8,285	7,512	500	0	0	0	24,100

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CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 200000383

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces including, but not limited to, equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	9,600	400	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,600	400	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,054	400	0	0	0	0	0	0	5,454
Planning and Design	1,519	0	0	0	0	0	0	0	1,519
TOTAL EXPENDITURES:	9,600	400	0	0	0	0	0	0	10,000

CULTURAL AFFAIRS - WEBSITE UPGRADE

PROGRAM #: 2000001458

DESCRIPTION: Upgrade the department' website to improve user functionality, optimize the mobile experience, and integrate with the Department 's ticketing and marketing platform

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	0	75	75	0	0	0	0	0	150
TOTAL REVENUES:	0	75	75	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	75	75	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	75	75	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$18,000 and includes 0 FTE(s)

FLORIDA GRAND OPERA

PROGRAM #: 200000380

DESCRIPTION: Acquire, construct and/or renovate a state-of-the-art theater including, but not limited to, equipment, rehearsal spaces and administrative offices for the Florida Grand Opera

LOCATION: To Be Determined
To Be Determined

District Located: Not Applicable
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	1,000	4,000	0	0	0	0	0	5,000
TOTAL REVENUES:	0	1,000	4,000	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	1,000	3,200	0	0	0	0	0	4,200
Construction	0	0	800	0	0	0	0	0	800
TOTAL EXPENDITURES:	0	1,000	4,000	0	0	0	0	0	5,000

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HISTORY MIAMI MUSEUM

PROGRAM #: 114969

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	212	200	1,300	8,288	0	0	0	0	10,000
TOTAL REVENUES:	212	200	1,300	8,288	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	700	8,288	0	0	0	0	8,988
Planning and Design	212	200	600	0	0	0	0	0	1,012
TOTAL EXPENDITURES:	212	200	1,300	8,288	0	0	0	0	10,000

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE

PROGRAM #: 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	192	23,850	28,125	20,427	2,000	2,000	2,000	78,594
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Series 2021A Bonds	5,581	0	0	0	0	0	0	0	5,581
TOTAL REVENUES:	7,081	192	23,850	28,125	20,427	2,000	2,000	2,000	85,675
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	200	325	0	0	0	0	525
Construction	0	5,147	20,800	25,750	19,427	2,000	2,000	2,000	77,124
Furniture Fixtures and Equipment	0	0	450	0	0	0	0	0	450
Planning and Design	0	1,300	1,900	1,550	500	0	0	0	5,250
Project Administration	0	326	0	0	0	0	0	0	326
Project Contingency	0	500	500	500	500	0	0	0	2,000
TOTAL EXPENDITURES:	0	7,273	23,850	28,125	20,427	2,000	2,000	2,000	85,675

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INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 2000001490

DESCRIPTION: Perform upgrades and improvements to County-maintained cultural facilities
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	8,000	11,500	6,422	0	0	0	0	25,922
TOTAL REVENUES:	0	8,000	11,500	6,422	0	0	0	0	25,922
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
Infrastructure Improvements	0	5,500	10,000	5,922	0	0	0	0	21,422
Planning and Design	0	1,500	1,500	500	0	0	0	0	3,500
Project Administration	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	8,000	11,500	6,422	0	0	0	0	25,922

JOSEPH CALEB AUDITORIUM - EXPANSION AND RENOVATIONS PROGRAM #: 9310220

DESCRIPTION: Provide back-of-house expansion to enhance the facility's functionality (expansion of loading dock, on stage access, chorus dressing rooms with showers and laundry facilities, green room for performers, break room for technical staff, administrative offices and storage) and infrastructure improvements throughout
 LOCATION: 5400 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,066	490	444	0	0	0	0	0	2,000
CIIP Program Revenues	0	0	3,500	0	0	0	0	0	3,500
Capital Asset Series 2021A Bonds	3,835	0	0	0	0	0	0	0	3,835
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,901	990	3,944	0	0	0	0	0	9,835
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	148	0	0	0	0	0	0	148
Construction	0	3,535	2,700	0	0	0	0	0	6,235
Furniture Fixtures and Equipment	570	500	644	0	0	0	0	0	1,714
Planning and Design	496	342	300	0	0	0	0	0	1,138
Project Contingency	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	1,066	4,825	3,944	0	0	0	0	0	9,835

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$2,000,000 and includes 10 FTE(s)

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MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360

DESCRIPTION: Conduct a facility-wide assessment and implement improvements to all major building systems including, but not limited to: structural reinforcement, roofing, electrical, mechanical and fire suppression, exterior envelope, theatrical and sound and communication systems, ADA improvements, interior finishes, furnishings, and equipment improvements from layout reconfigurations

LOCATION: 2901 W Flagler St District Located: 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,200	0	0	0	0	0	0	0	1,200
CIIP Program Revenues	0	0	5,613	20,174	14,351	0	0	0	40,138
Capital Asset Series 2021A Bonds	1,938	0	0	0	0	0	0	0	1,938
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	3,138	500	5,613	20,174	14,351	0	0	0	43,776
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	150	150	0	0	0	0	300
Construction	1,000	500	3,790	16,695	10,103	0	0	0	32,088
Furniture Fixtures and Equipment	0	0	0	1,500	1,023	0	0	0	2,523
Infrastructure Improvements	80	0	0	0	0	0	0	0	80
Major Machinery and Equipment	0	0	0	1,069	1,500	0	0	0	2,569
Planning and Design	1,120	938	873	260	120	0	0	0	3,311
Project Contingency	0	0	800	500	1,605	0	0	0	2,905
TOTAL EXPENDITURES:	2,200	1,438	5,613	20,174	14,351	0	0	0	43,776

SOUTH MIAMI-DADE CULTURAL ARTS CENTER

PROGRAM #: 200000213

DESCRIPTION: Provide infrastructure improvements and the outfitting of a cafe at the South Miami-Dade Cultural Arts Center

LOCATION: 10950 SW 211 St District Located: 8
Cutler Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	500	0	0	0	0	0	0	0	500
Capital Asset Series 2021A Bonds	1,010	0	0	0	0	0	0	0	1,010
Convention Development Tax Funds	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	2,010	0	0	0	0	0	0	0	2,010
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	50	0	0	0	0	0	0	50
Construction	150	1,235	0	0	0	0	0	0	1,385
Furniture Fixtures and Equipment	0	100	0	0	0	0	0	0	100
Infrastructure Improvements	250	0	0	0	0	0	0	0	250
Planning and Design	100	75	0	0	0	0	0	0	175
Technology Hardware/Software	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	500	1,510	0	0	0	0	0	0	2,010

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VIZCAYA MUSEUM AND GARDENS - FACILITY-WIDE IMPROVEMENTS

PROGRAM #: 1709910

DESCRIPTION: Provide restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	38,177	6,602	1,260	4,029	0	0	0	0	50,068
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	39,577	6,602	1,260	4,029	0	0	0	0	51,468
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	33,932	5,454	1,134	3,626	0	0	0	0	44,146
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	2,184	1,148	126	403	0	0	0	0	3,861
Project Administration	3,441	0	0	0	0	0	0	0	3,441
TOTAL EXPENDITURES:	39,577	6,602	1,260	4,029	0	0	0	0	51,468

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

PROGRAM #: 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
Miami Beach

District Located: 5
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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

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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
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
UNFUNDED TOTAL		66,000

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 two (2) administrative support positions in the Administration Section to provide support in the areas of Finance, Grants and Administration	\$218	\$213	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	\$191	\$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	\$195	\$190	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	\$195	\$190	2
Total	\$799	\$33,832	8