

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

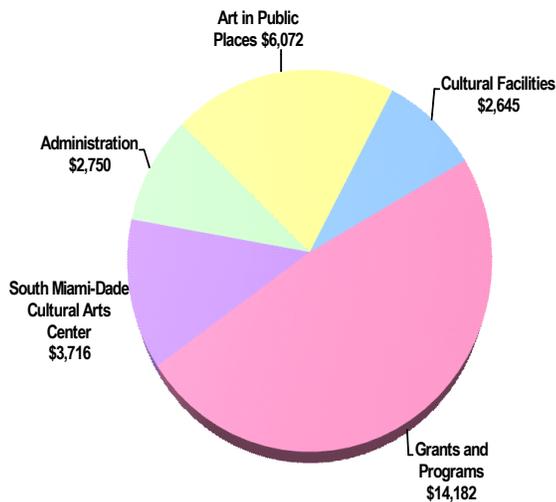
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP) and supports the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

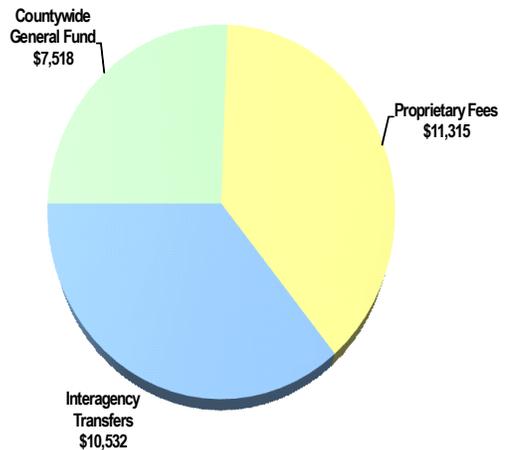
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

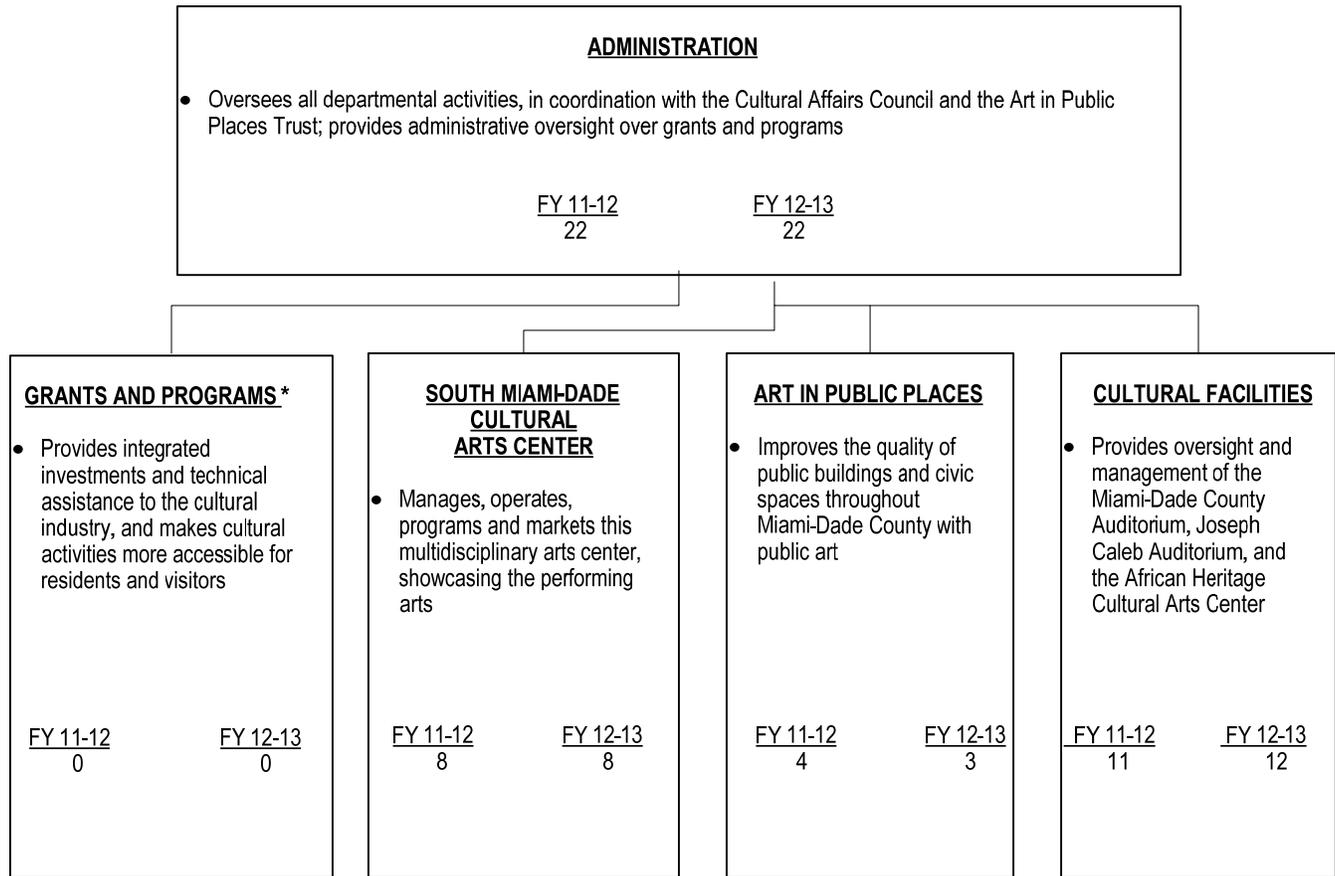


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	774	10,577	7,712	7,518
General Fund UMSA	874	775	513	0
Fees and Charges	893	897	891	803
Carryover	7,819	8,863	6,893	4,255
Interest Earnings	17	20	0	0
Library Ad Valorem District Tax	7,476	0	0	0
Miscellaneous Revenues	3,952	4,611	4,922	4,490
Other Revenues	1,341	1,301	1,117	1,767
Private Donations	30	0	0	0
State Grants	15	25	0	0
Federal Grants	0	11	25	0
Convention Development Tax	1,770	1,770	3,074	6,646
Food and Beverage Tax	0	0	0	60
Tourist Development Tax	3,237	3,699	3,516	3,826
Total Revenues	28,198	32,549	28,663	29,365

Operating Expenditures

Summary

Salary	2,653	2,549	3,533	4,202
Fringe Benefits	712	693	1,015	978
Court Costs	0	1	2	4
Contractual Services	451	1,162	1,234	3,268
Other Operating	1,548	2,265	7,202	5,388
Charges for County Services	109	171	220	222
Grants to Outside Organizations	14,129	12,601	11,687	11,855
Capital	1,300	4,716	3,770	3,448
Total Operating Expenditures	20,902	24,158	28,663	29,365

Non-Operating Expenditures

Summary

Transfers	630	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	630	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Recreation and Culture				
Administration	2,891	2,750	22	22
Art in Public Places	8,843	6,072	4	3
Cultural Facilities	1,598	2,645	11	12
Grants and Programs	12,384	14,182	0	0
South Miami-Dade Cultural Arts Center	2,947	3,716	8	8
Total Operating Expenditures	28,663	29,365	45	45

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	11	96	88	232	332
Fuel	0	0	0	13	17
Overtime	0	0	0	0	0
Rent	178	264	270	270	227
Security Services	0	45	100	136	136
Temporary Services	0	0	0	0	0
Travel and Registration	15	32	45	35	54
Utilities	0	120	240	300	307

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	7,355	6,548	8,400	4,000	8,000	15,000	1,000	50,303
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,443	0	0	0	0	0	0	0	1,443
BBC GOB Series 2008B-1	6,970	0	0	0	0	0	0	0	6,970
BBC GOB Series 2011A	13,851	0	0	0	0	0	0	0	13,851
Convention Development Tax– Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	500	100	0	0	0	0	0	0	600
Operating Revenue	2,559	730	653	0	0	0	0	0	3,942
Total:	34,756	8,185	7,201	8,400	4,000	8,000	15,000	1,000	86,542
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	2,559	730	653	0	0	0	0	0	3,942
Cultural Facilities - New	22,709	11,343	6,548	5,000	2,000	8,000	0	0	55,600
Facility Improvements	0	5,000	0	0	0	0	15,000	0	20,000
Park, Recreation, and Culture Projects	600	0	0	3,400	2,000	0	0	1,000	7,000
Total:	25,868	17,073	7,201	8,400	4,000	8,000	15,000	1,000	86,542

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$11.343 million of capital expenditures for various cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Lyric Theater, the Cuban Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$730,000 of expenditures for the conservation, repair, and maintenance of artwork at various County buildings
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$100,000 of capital expenditures to outfit and install capital elements needed at the South Miami-Dade Cultural Arts Center funded with interest earning proceeds
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$5 million for capital expenditures for the Coconut Grove Playhouse, funded with Convention Development Tax – Series 2005B funding proceeds

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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 facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	6,954	5,220	10,000	7,500	9,000
	Culture Shock e-newsletter subscribers*	OP	↔	7,368	7,371	8,000	7,370	8,000

*FY 2010-11 Actuals have been corrected from FY 2011-12 Adopted Budget Book

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides distributed	OP	↔	20,000	20,000	18,000	18,000	18,000
	Seniors in Golden Ticket direct mailing database*	OP	↔	8,829	2,864	5,000	4,480	6,000

*FY 2009-10 Actual, FY 2010-11 Actual, and Budget FY 2011-12 have been corrected from FY 2011-12 Adopted Budget Book

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	562	528	500	552	500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2012-13, the Department will be working with contracted professional public relations and marketing firms to expand marketing efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website
- The FY 2012-13 Proposed Budget includes \$12.462 million for Grants and Programs which assumes \$7.518 million in general fund (status quo funding with FY 2010-11 and FY 2011-12 levels); \$2.304 million in CDT funding; \$1.031 million in other revenues; \$1.271 million in TDT funding; and \$338,000 in carryover; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2012-13 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to improve the lives of children in Miami-Dade County

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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
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	17	21	16	21	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	19	15	18	17	15

DIVISION: ART IN PUBLIC PLACES

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

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	23	26	20	28	20

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to work on 20 public art projects, coordinating works by various local, national and international artists, including art projects at: the Children's Courthouse; ZooMiami; Miami-Dade Fire-Rescue Headquarters; Kendall Soccer Park; and Caleb Courthouse
- *As part of the Department's reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of one position in Art in Public Places*

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DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

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

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	0	3,800	30,000	36,000	40,320

*FY 2010-11 Actuals have been corrected from FY 2011-12 Adopted Budget Book; FY 2012-13 Budget increased from FY 2011-12 due to increased programming venue

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings	OP	↔	0	50	150	173	175

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, continuing to emphasize its goals of presenting artistically excellent work and developing strong community outreach components in everything that it does with the goal of achieving key operational benchmarks for a major new cultural center of this level

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget reflects completing the transfer of the management, operations and oversight of three County cultural facilities: Miami-Dade County Auditorium, the Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center from the Parks, Recreation and Open Spaces Department; and re-establishes programmatic identities, performance schedules and institutional capacity at each venue to enable these facilities to optimize artistic offerings and opportunities for their audiences, the cultural community and their neighborhoods
- *As part of the Department's reorganization plan, the FY 2012-13 Proposed Budget includes the addition of one full-time position to manage the Joseph Caleb Auditorium*

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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	\$2,600	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding up to ten percent of all funding used to support cultural programming to support organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$14,000	0
Total	\$0	\$22,325	0