



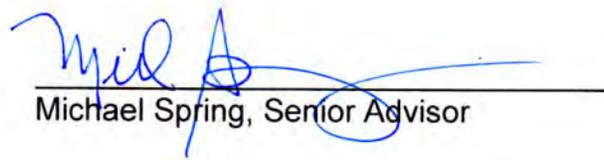
# Department of Cultural Affairs Business Plan

**Fiscal Years: 2016 and 2017**  
(10/1/2015 through 9/30/2017)

Approved by:

  
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Michael Spring, Department Director

2/8/16  
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Date

  
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Plan Date: **February 8, 2016**

*Delivering Excellence Every Day*



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## DEPARTMENT OVERVIEW

### Department Mission

The Miami-Dade County Department of Cultural Affairs, the Cultural Affairs Council and the Art in Public Places Trust develop cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and all of our residents and visitors who are their audiences. Three central goals serve as guideposts for our work:

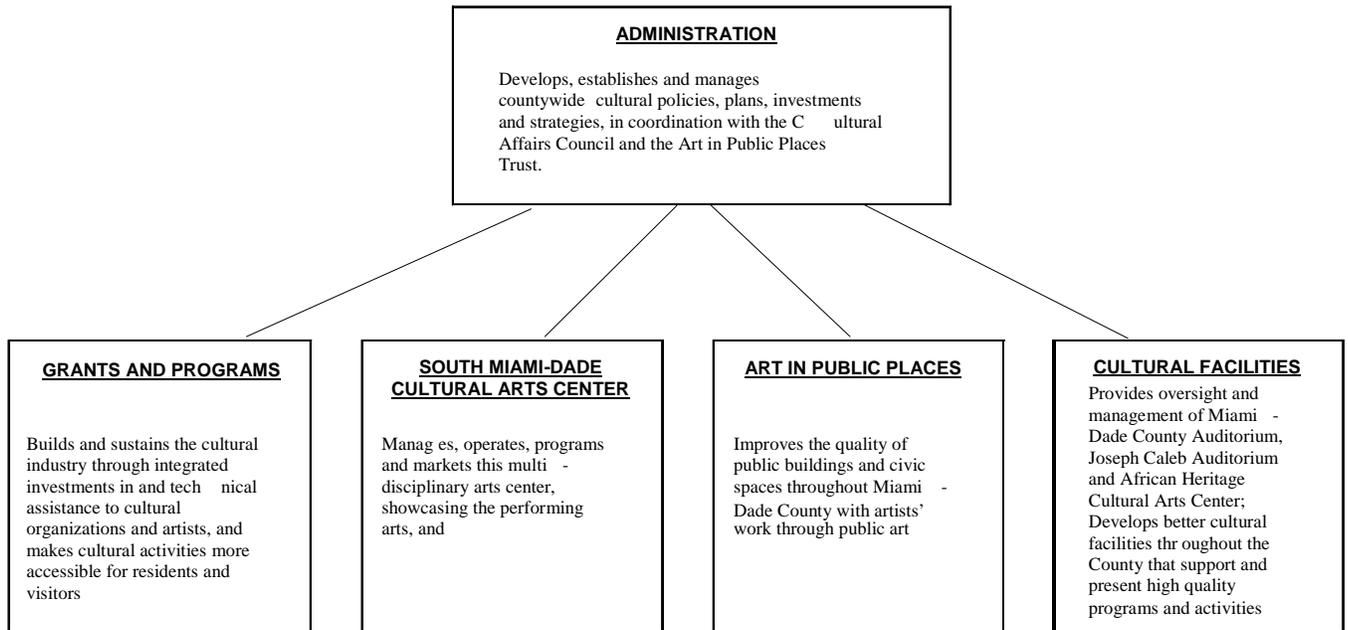
- securing more public and private resources to invest in and promote cultural development;
- developing better cultural facilities in neighborhoods throughout Miami-Dade and improving the visual quality of the County's built environment; and
- making cultural activities more accessible for all of our residents and visitors.

The Department directs the Art in Public Places program and its board, the Art in Public Places Trust, commissioning, curating, maintaining and promoting the County's award winning public art collection. The Department manages, programs and operates the South Miami-Dade Cultural Arts Center, the Miami-Dade County Auditorium, the Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence and diversity in the arts for the entire community.

Through staff, board and programmatic resources, the Department, the Council and the Trust:

- promote, coordinate and support Miami-Dade County's more than 1,000 not-for-profit cultural organizations and thousands of resident artists, through competitive grants, comprehensive technical assistance and professional development;
- advance, market and disseminate information extensively about the excellence of artistic offerings available locally, in order to increase accessibility and attendance; and
- innovate and develop model arts education and outreach programs, engaging audiences of all backgrounds and abilities in the arts.

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**Strategic Alignment Summary**

The Department’s efforts align with the following Miami-Dade County Strategic Plan Goals, and correlating objectives, for Recreation and Culture:

- RC1 – Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County
  - RC-1.1: Ensure parks, libraries and cultural facilities, programs and services are accessible to residents and visitors
- RC2 – Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
  - RC-2.1: Increase attendance at recreational and cultural venues
  - RC-2.2: Ensure facilities are safe, clean and well-run
- RC3 – Wide array of outstanding programs and services for residents and visitors
  - RC-3.1: Provide vibrant and diverse programming opportunities and services that reflect the community’s interests
  - RC-3.2: Strengthen and conserve local historic and cultural resources and collections

The Department's most critical activities that support these goals and objectives are:

**Securing, investing and maximizing additional public and private resources to improve and expand programs, services and facilities:**

*Initiatives include:*

- ***Securing sustained and growing revenue streams, including a dedicated revenue source, for cultural support*** - County funding is critical to strengthening, stabilizing and advancing the operations of non-profit cultural groups and the work of individual artists

Through the Department's grants programs:

- County revenues are utilized in their entirety for competitive grants
- Each County arts dollar invested leverages \$31 of other funds
- The local arts industry provides a documented impact on the local economy of nearly \$1.1 billion each year, employs 30,000 people full-time, and draws audiences of more than 13.5 million people
- ***Restoring the \$3.2 million net decrease in General Fund Revenues (-28%, down from \$11.609m in FY 2006-07 to \$8.418m in FY 2015-16) allocated annually for competitive grants***
- ***Establishing sufficient, reliable annual County support*** for the operations, programming, marketing and audience development and services of the South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center
- ***Returning Non-Profit Museums Operating in County-supported facilities to the annual competitive review process*** (Fairchild, HistoryMiami, Perez Art Museum Miami, Frost Museum of Science, Vizcaya and ZooMiami) to monitor and verify the fiscal and programmatic impact of these institutions for the community at large and to maximize the return on the County's investment
- ***Identifying adequate funds to implement the findings of the comprehensive capital needs assessment and master planning work*** being undertaken at Miami-Dade County Auditorium, Caleb Auditorium, and the African Heritage Cultural Arts Center, which includes a complete assessment of each facility's present conditions, and developing a prioritized list of improvements, including detailed cost estimates based on the needs of each facility in order to optimize programming goals, operational efficiencies and audience accommodations
- ***Receiving commensurate capital project management fees for services*** provided on behalf of the Office of Management and Budget ensuring the sound investment and proper utilization of funds in GOB-backed projects for which the Department has been assigned oversight and responsibility; GOB bond fund interest earnings are available and eligible for this specific purpose, and other County departments are being duly compensated for their services related to GOB projects from these revenues, while the Department has yet to be equally and commensurately compensated

**Operating and programming excellent cultural facilities:**

*Initiatives include:*

- ***Managing and operating the South Miami-Dade Cultural Arts Center***, a campus of state-of-the-art cultural facilities in Cutler Bay dedicated to presenting and supporting excellence and diversity in the arts for the entire community
- ***Managing, operating, repositioning and reinvigorating the Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center***, establishing the requisite staffing, programming and capital plans and structures for each facility, and securing the requisite County funding to implement these plans, immediately refurbish and subsequently maintain each facility accordingly
- ***Working in partnership with local government and non-profit institutions*** to ensure sufficient resources to establish and activate new and/or expanded cultural facilities
  - Museum Park complex – ***Pérez Art Museum Miami, Frost Museum of Science and Museum Park*** (through Miami-Dade County, City of Miami, Jorge M. Pérez Art Museum Miami-Dade County, Inc., Museum of Science, Inc., and a world-class, civic park management institution, e.g., Fairchild Tropical Botanic Garden)
  - ***Fairchild Tropical Botanic Garden*** (through Miami-Dade County and Fairchild Tropical Botanic Garden, Inc.)
  - ***HistoryMiami*** (through Miami-Dade County and Historical Association of Southern Florida, Inc. dba HistoryMiami)
  - ***GableStage*** as the successor to the ***Coconut Grove Playhouse*** for Regional theater (through GableStage, Inc., City of Miami Department of Off-Street Parking a/k/a Miami Parking Authority and Florida International University)
  - ***7<sup>th</sup> Avenue Transit Village Theater*** (through ***Fantasy Theatre Factory, Inc.***, with ***The M Ensemble Company*** as resident theater company)
  - ***Lyric Theater*** (through ***The Black Archives History & Research Foundation of South Florida, inc.***)
  - ***Cuban Museum*** (through the Cuban Museum, Inc.)
  - ***Westchester Cultural Arts Center*** (through a collaboration among local non-profit organizations)
- ***Functioning as the County's representative for cultural building projects*** that are part of the BBC-GOB bond program and safeguarding the County's public investment, advancing projects as they demonstrate capital and operational readiness to proceed and in coordination with the bond proceeds funding schedule

- **Establishing and paying for, on behalf of all County Departments, music licensing agreements** with all 3 of performing rights organizations in the U.S. (ASCAP, BMI, SESAC) that govern the legal right to perform and/or use copyrighted music publicly, including at concerts, festivals, public gatherings, dedications, on-hold systems, lobby ambient music, etc. (annual cost borne by the Department on behalf of the whole County exceeds \$40,000)

**Improving existing cultural facilities in neighborhoods throughout Miami-Dade County and the Quality of Miami-Dade County's Built Environment:**

*Initiatives include:*

- **Identifying opportunities for public art and coordinating the selection of artists** to create excellent, prominent, durable and engaging works of art that are integrated within the new construction and enhance the built environment
- **Maximizing County facility improvement investments** by directly managing, overseeing and implementing the 20 Building Better Communities (BBC-GOB) bond program and/or CDT-funded capital contracts and 22 active Capital Development grant contracts, in partnership with local governments and nonprofit organizations, that result in renovating, restoring, maintaining and operating existing cultural facilities more effectively, including:
  - **Pérez Art Museum Miami** (through the Jorge M. Pérez Art Museum of MiamiDade County, Inc.)
  - **Frost Museum of Science** (through the Museum of Science, Inc.)
  - **HistoryMiami** (through the Historical Association of Southern Florida, Inc. dba HistoryMiami)
  - **Lyric Theater** (through the Black Archives History & Research Foundation)
  - **Cuban Museum** (through the Cuban Museum, Inc.)
  - **Fairchild Tropical Botanic Garden** (through Fairchild Tropical Botanic Garden, Inc.)
  - **Caribbean Marketplace** (through City of Miami)
  - The successor Regional theater venue to the **Coconut Grove Playhouse (through GableStage, Inc.,** City of Miami Department of Off-Street Parking a/k/a Miami Parking Authority and Florida International University)
  - **Milander Park Auditorium** (through City of Hialeah)
  - **The Wolfsonian-FIU** (through Florida International University)
  - The **Miami Hispanic Cultural Arts Center** (through Miami Hispanic Ballet Corporation)
  - **Jewish Museum of Florida** (through Jewish Museum of Florida, Inc.)
  - **7<sup>th</sup> Avenue Transit Village**-Carver Theater (through APC Holdings, LLC, and in partnership with Fantasy Theatre Factory, Inc., with The M Ensemble Company in residence)
  - **Gold Coast Railroad Museum** (through Gold Coast Railroad Museum, Inc.)
    - Seminole Theatre in Homestead (through Seminole Cultural Arts Theatre)

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- ***Miami Children's Museum*** (through The Miami Children's Museum, Inc.)
- ***Bakehouse Art Complex*** (through Bakehouse Art Complex, Inc.)
- ***WDNA-88.9 FM Community Public Radio*** (through Bascomb Memorial Foundation, Inc.)
- ***Hialeah High School Performing Arts Center*** (through City of Hialeah)
- ***Aventura Arts & Cultural Center*** (through the City of Aventura)
- 12 different facility upgrade projects (through different non-profit cultural organizations) funded through the competitive Capital Development Grants program in the FY 2015-16 cycle, and 10 other projects still in process from prior funding cycles
- ***Embarking upon a Comprehensive, community-wide initiative to encourage and achieve Design Excellence***, in partnership with the Parks, Recreation and Open Spaces Department, by establishing and maintaining standards that can create an urban environment that generates pride of place for residents, provides comprehensive pedestrian and bicycle circulation and amenities, promotes an image that generates tourism and business, increases property values, encourages environmentally-friendly designs that conserve resources, and improves the appearance of what currently exists and encourages high standards for future development and its maintenance.

### **Increasing awareness of, access to and public participation in cultural activities:**

*Initiatives include:*

- ***Culture Shock Miami*** ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), which offers students ages 13-22 the ability to purchase \$5 tickets to hundreds of cultural activities each year, and utilizes varied marketing strategies including online ads, social media, special events, and "ambassador" meet-ups where students gather
- ***Golden Ticket program***, promoting free admission opportunities for senior citizens ages 62 and older to local cultural events, ranging from museums to theaters by annually publishing and distributing 18,000 Golden Ticket Arts Guides, a large format, easy-to read, combined English and Spanish language booklet that provides hundreds of free ticket offers
- ***ArtBurstMiami*** ([www.ArtBurstMiami.com](http://www.ArtBurstMiami.com)), an online media bureau, providing authoritative, scholarly and credible, critical journalism about the arts, in both English and Spanish, demonstrating to traditional and non-traditional media the value of and broad audience for meaningful arts coverage, and providing the general public with meaningful education, context and discerning commentary about the arts.
- ***ADA Silver Anniversary Summit***, a landmark, two-day convening conceived and organized by the Department to promote best practices in arts accessibility, presented on September 24-25, 2015, and attended by more than 350 non-profit cultural arts leaders. Experts from across the nation presented the most effective and innovative techniques, technologies and programmatic approaches for increasing access and opportunities for residents and visitors with and without disabilities to participate fully in the arts.

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- ***Distributing the “Going to the Show” and “Going to the Museum” pre-show guides for new audiences broadly, and expanding the series to include other venues and experience (e.g., ‘Going to the Zoo’)***, in fanciful illustrated print, classroom and lobby display poster, and online formats, as a tool for parents, guardians, teachers and other caregivers to help prepare and familiarize new audience members, especially those who are first-time attendees and/or may have sensory processing disorders, with the sequence of events at a new, live theater experience and to lend some predictability to it
- ***Operating the South Miami-Dade Cultural Arts Center ([www.smdcac.org](http://www.smdcac.org))***, to reach new audiences in the south part of the County and to serve as a model performing arts facility for providing affordable and accessible arts opportunities
- ***Partnering with the Greater Miami Convention & Visitors Bureau*** on the Greater Miami Calendar of Events (both the online and quarterly published editions), and with WLRN-FM as a featured contributor of arts calendar on-air segments
- ***Expanding the co-presenting program at Miami-Dade County Auditorium*** in partnership with local non-profit cultural organizations, including Anchor Arts, Arca Images, Florida Chamber Orchestra, FundArte, Karen Peterson and Dancers, Miami Dade College Live Arts series, The Rhythm Foundation, Teatro Avante, Teatro en Miami, Tigertail Productions and WDNA to offer a line-up of exciting performances on the main stage and in the black box configuration
- ***Producing a high quality, stimulating and enriching performance series at the Caleb Auditorium*** that provides live arts experiences for Miami-Dade County public school students as field-trips, in conjunction with the Superintendent’s Cultural Passport initiative that has as its goal ensuring that every public school student has at least one live arts experience during each and every year of his or her K-12 education
- ***Collaborating with Miami-Dade County Public Schools*** on its 21<sup>st</sup> Century Community Learning Centers grant received through the Florida Department of Education on an initiative engaging the African Heritage Cultural Arts Center as the provider of first-rate after-school arts instruction for hundreds of elementary and middle-school students throughout the school year at Liberty City Elementary School
- ***Developing arts education programs and services*** and collaborating with local and national non-profit professional youth arts program providers, including Miami-Dade County Public Schools, The Children’s Trust, Arts for Learning / Miami, Miami-Dade Public Library System, Miami-Dade Parks, Recreation and Open Spaces, providing formative and instructive cultural experiences from the very earliest stages (pre-K) and throughout the full spectrum of students’ formal educations
- ***power2give.org ([www.power2give.org](http://www.power2give.org))***, connecting local arts and cultural projects directly with individuals and corporations interested in turning specific needs into realities; using varied marketing and public relations strategies including social media, program inserts, “Wallcast” promotions, and project “ambassadors,” this innovative and user-friendly tool allows any interested party



- to follow and act on his/her passion for an organization's work and become a funder/supporter of that work, with a contribution of any size
- ***Conceiving and presenting the Open Access Theatre Series***, a comprehensive ADA/Accessible theater arts program featuring audio description, touch tours, CART captioning and Shadow Interpreted Theater performances, with funding support awarded by the National Endowment for the Arts
  - ***Producing Shadow Interpreted Theater Performances***, a model, cutting-edge art form being presented in collaboration with the Miami Theater Center and the Asolo Theater (to date), using specially trained American Sign Language (ASL) interpreters who perform as “shadows” during a live stage production alongside voiced actors; Shadow Actors are integrated into the performance by mirroring the voiced actors on stage, while interpreting the character they are shadowing in ASL, so all audience members can enjoy the full richness of the theater experience rather than having to watch a single interpreter located off stage, and thereby missing much of the action taking place on stage.
  - ***Designing and establishing the Sensory-Friendly disability access symbol*** to be used in marketing materials, similar to the wheelchair access symbol or American Sign Language (ASL) symbol; cultural events and performances advertised as Sensory Friendly will provide accessible accommodations such as modifications to sound and lighting, the “*Going to the Show*” pre-show guide to preparing new audiences for a live theater experience, an accepting environment, noise cancelling headsets, and a “quiet room” where individuals can take a break, among others
  - ***Enhancing the marketing, promotion, documentation and educational outreach components of the Art in Public Places program*** ([www.miamidadepublicart.org](http://www.miamidadepublicart.org)) through partnerships with other local agencies such as the GMCVB, the Beacon Council and municipalities
  - ***Encouraging local visual artists to participate more actively in Miami-Dade Public Art opportunities*** by implementing an annual schedule of “Guide to Art in Public Places” workshops for visual artists



**Making the Department's programs and services faster and easier to access:**

*Initiatives include:*

- ***CultureGrantsOnline (CGO)***, the Department's custom-designed online grants management system, streamlining and centralizing the entirety of the Department's grantmaking activities (from application to panel review to contracting to reporting to data and trend analyses) into an online, secure, data rich and robust platform
- ***www.miamidadepublicart.org***, a custom designed, comprehensive, web-based art collection and projects management platform for Art in Public Places that allows residents and visitors anytime, worldwide, online access to the more than 600 works of art in the Miami-Dade Public Art collection, the ability to create virtual and/or self-guided tours and to search the collection by media,



artist or location; this robust management system also serves as the backbone for the conservation and stewardship of the collection, including inventory, realtime condition reporting and records-keeping functions

- **Upgrading the Department's customer centered and servicing websites:** [www.miamidadearts.org](http://www.miamidadearts.org), [www.SMDCAC.org](http://www.SMDCAC.org) and [www.cultureshockmiami.com](http://www.cultureshockmiami.com) and infusing these sites with social media and interactivity
- **Operating, managing and programming the South Miami-Dade Cultural Arts Center** with a commitment to presenting and supporting excellence in the arts locally, nationally and internationally, and exploring the benefits of extending state-of-the art systems (like the web-based ticketing system) to Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center
- **Integrating on-line intake mechanisms for the Golden Ticket Arts Guide, the Cultural Resource Directory, and other user-facing Department service systems**, into the revamped Departmental website [www.miamidadearts.org](http://www.miamidadearts.org) and through the CultureGrantsOnline system

**Extending the Department's technical assistance services to additional areas of need:**

*Initiatives include:*

- **Providing more opportunities for capacity and professional skill-building** for cultural organizations, artists, arts administrators, and arts educators, (e.g., Kennedy Center's DeVos Institute for Arts Management; Emerging Arts Leaders Miami; Creative Capital (in English and Spanish); *All Kids Included* inclusion strategies and universal design trainings, *Regional Teaching Artists Certification*, providing credentials to teaching artists to provide classroom instruction and curriculum integration, that are accepted and recognized in schools across 5 counties; *ADA Silver Anniversary Summit*, and *LEAD* conference attendance support; Playwright Development Program; *Arts Help*; *Artist Access* and *Audience Access* mini-grants
- **Convening Roundtable Conversations** with the cultural community, gathering input directly from artists and arts practitioners, to determine (in real-time) the priority needs and to test new program ideas and initiatives
- **Evolving and encouraging broad participation** by cultural groups in a South Florida arts audiences shared database initiative
- **Conducting market research** to refine programming and promotional initiatives for Culture Shock Miami and the South Miami-Dade Cultural Arts Center
- **Increasing professional development opportunities** for Department staff to ensure continued familiarity with best strategies and practices in arts management in support of our cultural community

### Our Customer

- **Cultural Organizations and Artists** - the more than 1,000 non-profit cultural organizations in Miami-Dade County today (compared to 110 in 1983) and thousands of working individual artists. Their most important needs include: *stable and steadily increasing funding support and organizational and professional development opportunities*, to maintain and enhance programmatic quality and to be able to succeed and earn a livable wage as working artists in Miami-Dade County; *more and better cultural facilities* in which to perform, exhibit, showcase, create and rehearse work; *more awareness of and participation* in their programs and activities.
  - Customer feedback is collected through and satisfaction measured by:
    - Pre-application consultations with Department staff, individually and through Department-led workshops, which are required as part of the grant application process
    - Department-convened forums and roundtable conversations (such as *Roundtable Conversations* and town hall-styled meetings)
    - Audience surveys (for Culture Shock Miami and the South Miami-Dade Cultural Arts Center)
    - Post-workshop and post-presentation evaluation instruments
    - Panel service evaluation surveys collected from civic volunteers who participate on the Department's grants programs review panels (more than 200 qualified community volunteers participate in the grant-making process each year)
- **County Departments and Municipalities** – particularly those with active public buildings construction projects (through the Art in Public Places program, the GOB program, and other County capital investment programs). The most important needs for new and improved cultural facilities include: *more funding and resources* for construction of their facilities and projects; and *increased funding for operations of new and/or expanded facilities* due to the increased occupancy and overhead costs that result when transitioning into new and larger spaces.
  - Customer feedback is collected through and satisfaction measured by:
    - Regular and frequent design, construction and project management team meetings, and onsite project management and coordination meetings throughout the lifespan of the construction of new facilities and/or additions
    - Project assessments and debriefings at the conclusion/completion of each capital project
    - “Guide to Art in Public Places” workshops designed to familiarize County Departments and municipalities, particularly their capital projects management staffs, with the proper implementation of the Art in Public Places program
- **Cultural Audiences** – including attendees to programs and performances at the South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, the Caleb Auditorium and the African Heritage Cultural Arts Center; students participating in the Culture Shock Miami program; and audiences at performances and activities presented by grantee

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organizations. Their most important needs are *affordable and accessible cultural experiences*, and *easy access to information* to know about upcoming performances and events.

- Customer feedback is collected through and satisfaction measured by:
  - Customer survey instruments
  - Market research
  - Culture Shock Miami Student Council advisory convenings

### KEY ISSUES

*Significant issues that may impact the implementation of the department business plan (both positively and negatively).*

#### Staffing Levels

- **Grants and Programs:** Needed: 1 Cultural Affairs Projects Administrator, and 1 Administrative Officer 2. The expanded responsibilities across the department to manage more grant award contracts, including those assigned through the budget process, and the increasing areas of involvement on the professional development, technical and capacity building areas of the work, require the addition of a grants program administrator and a full-time AO2.
- **South Miami-Dade Cultural Arts Center (SMDCAC):** Needed: 1 Assistant Marketing Coordinator and 1 Assistant Building Manager. The volume of performances, outreach events and activities, multi-media marketing platforms and campaigns requiring constant updating and management, and partnerships warrant a second FTE to facilitate the marketing of the SMDCAC. It is also critical to have a full-time assistant building manager in order to cover all of the activities taking place at the Center at any given time. With 5 active performance spaces within the single SMDCAC campus, the vast majority of time there are multiple events occurring simultaneously throughout the Center.
- **Miami-Dade County Auditorium (MDCA):** Needed: 1 Assistant Theater Production Manager and 1 Theater House Manager. Given the dramatic increase in performances and events now being presented at MDCA, it is necessary to hire a full-time Assistant Theater Production Manager to assist with performance planning, production, technical management and supervision, facility management, maintenance and labor payroll. It is no longer feasible for a single Production Manager to cover all of the performances booked at the theater. It is also vital to have a full-time House Manager to direct the “front-of-house” operations, to oversee patron services, customer relations, volunteer training, assigning and management, to implement staff and volunteer policies and procedures, and to provide audience safety and emergency services, among other responsibilities.
- **African Heritage Cultural Arts Center (AHCAC):** Needed: 1 Theater Administrator and 1 Theater Marketing Coordinator. The business operations, financial management and programmatic profile of the AHCAC has grown enormously complex. AHCAC is an active, year-round community arts teaching and training center, with many students on partial or full scholarship. It is also heavily rented by community groups and arts presenters, and its summer camp programs, fall break/winter break/spring break arts academies are in very



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high demand. In addition, it is a cornerstone of professional arts offerings in the inner city, presenting and producing high quality programs, exhibitions and performances throughout its campus. Consequently, the need for a full-time Theater Administrator to manage and oversee its business operations, and for a full-time Marketing Coordinator to provide strategic direction in developing, analyzing, coordinating, administering and managing the marketing and public relations of the AHCAC, which directly affect its identity within the community and its revenue-producing capacity.

- **“Culture Shock Miami” and “Golden Ticket:”** The dramatic, rapidly growing popularity of the Department’s “Culture Shock Miami” program, and the escalating customer demand for the Department’s “Golden Ticket” program, mark significant increases in responsibilities for the Department and a significant advance in the services being provided to the community to make high quality arts and cultural activities more affordable and accessible to young audiences and senior citizens. Informed by the results and insights gathered through an extensive market research study into young audiences, conducted and completed as part of a generous grant received from the Knight Foundation, the Department has embarked on an aggressive and multi-faceted marketing campaign. In addition, in conjunction with the added capabilities of its CultureGrantsOnline system, the Department has advanced to using an online “intake” form for the Golden Ticket Guide, to assist in automating the data gathering, data entry, uploading and printing tasks of the program. Additional positions have yet to be requested or approved to address the rapidly escalating requirements of these programs.
- **power2give.org:** This new private sector giving model was launched by the Department on December 14, 2011. Power2give is a web-based, fundraising initiative that is managed by the Department and provides a direct way to connect local arts and cultural projects with individuals and corporations interested in turning specific needs into realities. Additional positions have yet to be requested or approved to address the significant additional requirements of this program.
- **Building Better Communities GOB Program:** 12 of the projects explicitly delineated in the Building Better Communities bond program, seven of the projects awarded competitively through the GOB Not-for-Profit (NFP) fund and two of the municipal projects are under the direct contract management, oversight and/or guidance of the Department. Thus far, all of the requirements for advancing and monitoring these projects, including project definition and master planning, grant contract negotiation, architectural selection committees, and managing requests for payment, have been handled by existing staff within the Department, in addition to their core portfolios of responsibilities. The Department has yet to receive commensurate project management fees that are being paid to other County departments with equal or lesser roles in managing GOB projects from bond fund interest earnings that are available and eligible for this specific purpose. Each of these complex grant contracts and multi-faceted County investments requires more dedicated staff involvement as members of project management teams and the County’s representative to ensure the success of the public’s investment.

## PRIORITY INITIATIVES

- **Grants Funding.** Restoring the \$3.2 million in annual General Fund revenues that have been reduced from the Department's budget since FY 2006-07, and renewed support for increasing the County's annual investments in its cultural assets per the Department's blueprint for program growth and securing a dedicated revenue source for the arts, are essential to ensure financial stability, quality and accessibility of cultural activities countywide.
- **South Miami-Dade Cultural Arts Center's Operating Needs.** It is essential that the County commit necessary annual funds to support the Center's operating and programming costs, as well as the continuing need to address the Center's unmet capital and FF&E needs (e.g., bandshell; parking accommodations; etc.)
- **Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center Operating Needs.** Additional resources will be necessary annually to address the staffing, programming and capital needs of Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center.
- **GOB Project Management Fees.** The Department has yet to receive commensurate project management fees for its work ensuring the sound investment and proper utilization of funds in GOB-backed projects for which it has been assigned oversight and responsibility; GOB bond fund interest earnings are available and eligible for this specific purpose, and other County departments are being duly compensated for their services related to GOB projects from these revenues.
- **Art in Public Places.** The procedures, calculations, capital expenses, and timetable for conveying the required 1.5% public art allocation must be routinely enforced, systematized and adhered to by all County departments and municipalities. The conservation, repair and restoration fund must be maintained to address existing collection restoration and maintenance needs, and to perform regular preventive maintenance as necessary. The APP administrative budget must be underpinned by a working capital reserve to accommodate the variability in administrative funds available year to year.

The most important initiatives that are ongoing or planned in the next fiscal year include:

1. **Sustainable and Increasing County Funding.** The County's cultural investments need to increase, as provided in the Department's blueprint for multi-year program growth, to ensure financial stability, quality and accessibility of cultural activities; securing a dedicated revenue stream for the County's cultural assets and services is paramount.
2. **Sufficient Annual Operating Support for the South Miami-Dade Cultural Arts Center.** The new South Miami-Dade Cultural Arts Center must have adequate and reliable funds allocated annually to support the Center's projected operating and programming costs of \$5+ million.
3. **Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center.** In assuming management and operating responsibilities for these three County-owned cultural facilities, it is essential to re-establish appropriate and realistic staffing, programming and capital needs plans for each facility, to secure the requisite

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County funding to implement these plans, and to refurbish immediately and subsequently maintain each facility in good working order.

4. **More Audience Participation.** As the Department's staff-intensive initiatives in this area continue to grow (e.g., *Culture Shock Miami*, *Golden Ticket*, *Youth Arts Education Initiatives*, *All Kids Included*, "Going to the Show," *ArtBurstMiami.com*) and the expectations and demands of funding partners (e.g., The Children's Trust, Knight Foundation, National Endowment for the Arts) in these areas increase, staffing levels need to be reassessed. These efforts are particularly necessary to help build the current and future earned revenue (admissions) capacity of cultural organizations.
5. **Art in Public Places.** Coordinate with all County departments (and their identified design consultants/architects) on the calculation and application of the Art in Public Places allocation at the outset of the planning and design phase, to maximize opportunities whenever possible to invest in public art, and to make public buildings better by creating an affordable strategy to integrate public art into architectural and/or functional elements of the building (e.g., floors, fences, facades, etc.)
6. **Business Plan Implementation.** All members of the Department are involved in the implementation of the Business Plan through the development of objectives for their performance evaluations, ownership of initiatives in ASE and participation in weekly updates provided during staff meetings.

## FUTURE OUTLOOK

### Achieve multi-year goals for grants programs

- The Department is continuing to update the funding levels required for the existing grants programs, to calibrate each for effective County investments in community cultural organizations, artists and activities.
- Additional grants programs are being planned and evaluated to address cultural growth (e.g., touring of performing arts organizations, commissioning of new work, etc.).
- The Department's ongoing comprehensive cultural community assessment and master planning informs the priority-setting and investment strategies it advocates for the longterm benefit of the County.

### 2. Increase "outside" resources critical to supporting the arts

- Miami-Dade's largest municipalities must play a complementary role to the County's in programmatic and capital support for their cultural groups, facilities and projects. The Department is continuing to work with the Miami, Miami Beach, Aventura and Coral Gables cultural advisory boards on a number of joint projects including assessments of municipal cultural facilities' needs, and with the Cities of Miami and Miami Beach on the economic impact of the arts within their boundaries. Municipalities must also collaborate with the Department on designing and implementing their own municipal Public Art programs, and develop their own processes to engage pools of local visual artists in the public art process.
- The State's FY 2015-16 budget included \$34.8 million in funding for arts groups throughout Florida, a reduction of \$12.2 million from its FY 2014-15 cultural appropriation. Historically, more than 100 Miami-Dade organizations compete successfully each year, garnering approximately 25% of the total state funding

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available. The impact on Miami-Dade cultural groups of this State funding is critical to their survival.

- The Department will expand power2give.org to help develop a new generation of contributors to the arts through this web-based private sector fundraising initiative and will continue to pursue strategies to incentivize private sector support for the arts. Private sector giving continues to be strained by the simultaneous pressures of the slow economic recovery, major capital campaigns for the arts locally, and the need to raise on-going support for growing cultural operations and programming.
- The FY 2015-16 budget for the National Endowment for the Arts (NEA) was maintained at level funding of \$147.9 million, a modest \$1.9 million increase from the previous five consecutive years' level-funding appropriations of \$146 million. It continues a recent pattern of annual appropriations stagnation, and is far short of this agency's peak "historical" funding level nearly 20 years ago (in 1992) of \$176 million. Discipline-based grants and most individual artists fellowships still remain eliminated from NEA grantsmaking.

**3. Build the next generation of cultural facilities, operate these facilities to maximize the return on these investments, and energize publicly constructed facilities with excellent public art**

- More than \$452 million in cultural facilities' capital development/improvement projects included in the GOB program are currently being planned, designed and/or constructed; managing and implementing these projects in a timely and effective way is critical in order to accommodate the growth and artistic excellence of Miami-Dade's cultural organizations and to remain competitive within the region.
- The Department is working to ensure the programmatic and operational viability of cultural facilities currently under development.
- It is essential to secure sufficient annual County funding to operate the South Miami-Dade Cultural Arts Center optimally, and to complete the assessment of and resources to staff, manage, program and market Miami-Dade County Auditorium, Caleb Auditorium and African Heritage Cultural Arts Center.
- The Art in Public Places program must continue to deploy resources, systems and procedures to: sustain the commissioning and acquisition of significant new works of art that enhance the quality publicly constructed and/or owned buildings and structures; provide for the appraisal, care, maintenance and management of the County's art collection; and promote and educate the general public with regard to this valuable, internationally award-winning community asset.

**4. Expand audiences for cultural activities and use the arts to affect people's lives positively and improve their conditions**

- Develop financial and staff resources to increase the impact of audience development initiatives like *Culture Shock Miami* \$5 tickets for students.
- Strengthen collaborations with education, business and civic partners to increase participation in cultural organizations and events.
- Extend access to populations that would otherwise not have the opportunity to experience the arts or participate in arts programs; increase utilization of the arts for

community-building; and promote integration of arts-based approaches as effective ways to improve learning for pre-K and K-12 students and for after school and summer school programs.

- Expand ArtBurstMiami.com to cover more artistic disciplines, in order to help address diminishing media coverage of the arts.

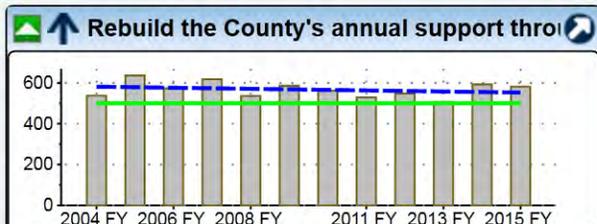


**Business Plan Report - Cultural Affairs**

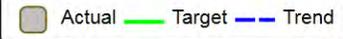
Scorecard	Description	Owners
Cultural Affairs	<p>The Miami-Dade County Department of Cultural Affairs, the Cultural Affairs Council and the Art in Public Places Trust develop cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for artists and cultural organizations, and all of our residents and visitors who are their audiences. Three central goals serve as guideposts for our work:</p> <ul style="list-style-type: none"> <li>- securing more public and private resources to invest in and promote cultural development;</li> <li>- developing better cultural facilities in neighborhoods throughout Miami-Dade and improving the visual quality of the County's built environment; and</li> <li>- making cultural activities more accessible for all of our residents and visitors.</li> </ul> <p>The Department directs the Art in Public Places program and its board, the Art in Public Places Trust, commissioning, curating, maintaining and promoting the County's award-winning public art collection. The Department manages, programs and operates the South Miami-Dade Cultural Arts Center, the Miami-Dade County Auditorium, the Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence and diversity in the arts for the entire community.</p> <p>Through staff, board and programmatic resources, the Department, the Council and the Trust:</p> <ul style="list-style-type: none"> <li>- promote, coordinate and support Miami-Dade County's more than 1,000 not-for-profit cultural organizations and thousands of resident artists, through competitive grants, comprehensive technical assistance and professional development;</li> <li>- advance, market and disseminate information extensively about the excellence of artistic offerings available locally, in order to increase accessibility and attendance; and</li> <li>- innovate and develop model arts education and outreach programs, engaging audiences of all backgrounds and abilities in the arts.</li> </ul>	Leslie, Marialaura (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Tassy, Christina (CUA); Berthin, Jessica J. (CUA)

**1.0 Customer**

Objective	Description	Owners			
1.1 Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities (CUA)		Spring, Michael (CUA)			
Grandparent Objectives	Description	Owners			
RC1 Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County		Miami-Dade County			
Parent Objectives	Description	Owners			
RC1-1 Ensure parks, libraries, and cultural facilities are accessible to residents and visitors		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Rebuild the County's annual support through the Competitive Grants programs 	2015 FY	582 grants awarded	500 grants awarded	82 grants awarded	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)



**Business Plan Report - Cultural Affairs**


 Actual Target Trend

Child Measures		Period	Actual	Target	Variance	Owners
All Kids Included Grants Program		2015 FY	16	13	3	Spring, Michael (CUA); Berthin, Jessica J. (CUA); Andersen, Francine; Margol, Deborah (CUA)
Artist Access Grants Program		2015 FY	26	15	11	Margol, Deborah (CUA); Allocco, Kelly; Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Arts Education Initiatives Grants Program		2015 FY	1	2	-1	Andersen, Francine; Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Capital Development Grants Program		2015 FY	10	10	0	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Allocco, Kelly
Community Grants Program		'16 FQ1	30	20	10	Margol, Deborah (CUA); Barba, Roxana (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Creative Capital Professional Development Grants Program		2015 FY	17	15	2	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Perez, Adriana (CUA)
Creative Capital Professional Development Grants Program en Español		2015 FY	24	20	4	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA); Perez, Adriana (CUA)
Cultural Advancement Grants Program		2015 FY	30	20	10	Margol, Deborah (CUA); Tassy, Christina (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Dance Miami Choreographers Grants Program		2015 FY	4	3	1	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Perez, Adriana (CUA); Margol, Deborah (CUA)
Developing Arts in Neighborhoods Grants Program		2015 FY	32	30	2	Battle Mooney, Gilda (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Festivals & Special Events Grants Program		2015 FY	17	18	-1	Margol, Deborah (CUA); Perez, Adriana (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Hannibal Cox, Jr. Cultural Grants Program		2015 FY	30	23	7	Battle Mooney, Gilda (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
International Cultural Exchange		2015 FY	9	8	1	Berthin, Jessica J. (CUA); Margol, Deborah (CUA);

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						Perez, Adriana (CUA); Spring, Michael (CUA)
Major Cultural Institutions Grants Program	▲	2015 FY	16	15	1	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Allocco, Kelly
Playwright Development Program	▲	2015 FY	4	3	1	Margol, Deborah (CUA); Spring, Michael (CUA); Perez, Adriana (CUA); Berthin, Jessica J. (CUA)
Service Organizations Grants Program	▲	2015 FY	10	10	0	Spring, Michael (CUA); Benjamin, Nikenna D. (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA)
Summer Arts & Science Camps for Kids Grants Program	▲	2015 FY	31	20	11	Pezoldt, Dana (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Targeted Projects Grants Program	▲	2015 FY	19	10	9	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Benjamin, Nikenna D. (CUA); Spring, Michael (CUA)
Tourist Development Council Grants Program	▲	'16 FQ1	35	20	15	Benjamin, Nikenna D. (CUA); Margol, Deborah (CUA); Hernandez, Liliana (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Visual/Media Artists Fellowships	▲	2015 FY	11	10	1	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Reddick, Brandi (CUA)
Youth Arts Enrichment Grants Program	▲	2015 FY	33	30	3	Berthin, Jessica J. (CUA); Pezoldt, Dana (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Youth Arts Miami Grants Program	▲	2015 FY	23	22	1	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Andersen, Francine

Objective	Description	Owners
1.2 Operate and Program Excellent Cultural Facilities (CUA)	The Department of Cultural Affairs manages four cultural facilities: South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, Caleb Auditorium, African Heritage Cultural Arts Center. The South Miami-Dade Cultural Arts Center is a campus of state-of-the-art cultural facilities in Cutler Bay dedicated to presenting and supporting excellence and diversity in the arts for the entire community. The Department also is managing, operating, repositioning and reinvigorating the Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center and dedicated to establishing appropriate staffing, programming and capital needs plans for each facility.	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Cultural Affairs
Grandparent Objectives	Description	Owners
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County
Parent Objectives	Description	Owners
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County

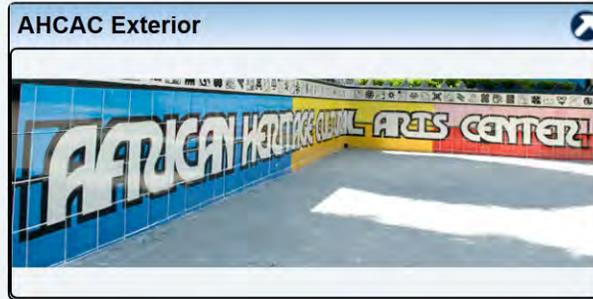
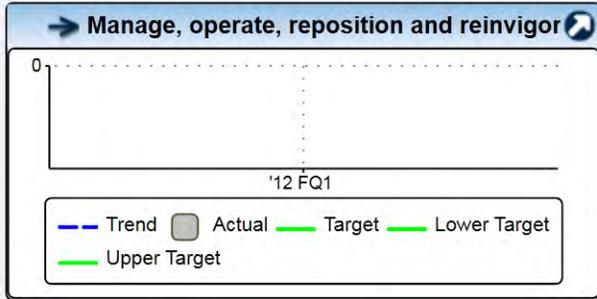
**Business Plan Report - Cultural Affairs**

and cultural venues

RC2-2 Ensure facilities are safe, clean and well-run

Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Manage, operate, reposition and reinvigorate the African Heritage Cultural Arts Center (AHCAC)	n/a	n/a	n/a	n/a	Margol, Deborah (CUA); Davis, Marshall; Spring, Michael (CUA); Hill, Sandra (CUA); Berthin, Jessica J. (CUA)



Child Measures	Period	Actual	Target	Variance	Owners
AHCAC Events	'16 FQ1	117	110	7	Spring, Michael (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Davis, Marshall; Hill, Sandra (CUA)
AHCAC Attendance at Events	'16 FQ1	9,669	6,500	3,169	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Hill, Sandra (CUA); Davis, Marshall
AHCAC Cultural Programs	'15 FQ4	37	50	-13	Davis, Marshall; Berthin, Jessica J. (CUA); Hill, Sandra (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
AHCAC Education and Outreach	'15 FQ4	46	50	-4	Margol, Deborah (CUA); Hill, Sandra (CUA); Berthin, Jessica J. (CUA); Davis, Marshall; Spring, Michael (CUA)

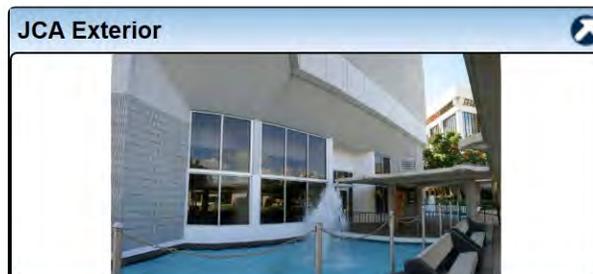
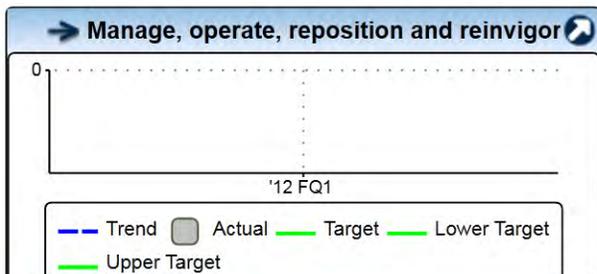
Manage, operate, reposition and reinvigorate the Joseph Caleb Auditorium (JCA)

n/a

n/a

n/a

n/a Berthin, Jessica J. (CUA); Spring, Michael (CUA); Valles, Pamela (CUA); Margol, Deborah (CUA)



JCA Exterior 3



JCA Interior



JCA Stage



JCA Performance

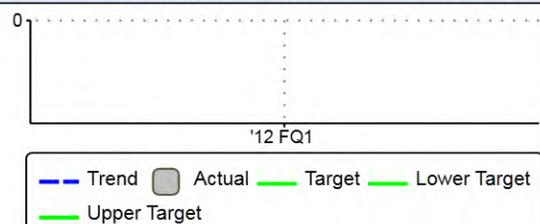


JCA Promotional Material



Child Measures		Period	Actual	Target	Variance	Owners
JCA Number of Events		'15 FQ4	3	3	0	Margol, Deborah (CUA); Valles, Pamela (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA); Leslie, Marialaura (CUA)
JCA Attendance at events		'15 FQ4	2,924	1,000	1,924	Valles, Pamela (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Manage, operate, reposition and reinvigorate the Miami-Dade County Auditorium (MDCA)		n/a	n/a	n/a	n/a	Spring, Michael (CUA); Arbelaez, Patricia (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Siut, Javier (CUA)

→ Manage, operate, reposition and reinvigor



MDCA Exterior



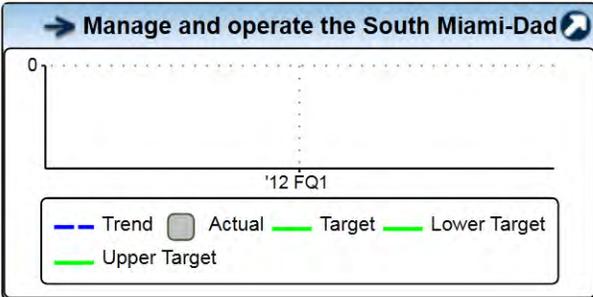
MDCA Interior



MDCA Performance



Child Measures		Period	Actual	Target	Variance	Owners
MDCA Attendance at Events		'15 FQ4	11,990	14,000	-2,010	Siut, Javier (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Arbelaez, Patricia (CUA)
MDCA Concession income per capita		'15 FQ4	9,093	14,000	-4,907	Margol, Deborah (CUA); Spring, Michael (CUA); Arbelaez, Patricia (CUA); Berthin, Jessica J. (CUA); Siut, Javier (CUA)
MDCA Number of events/operating nights		'16 FQ1	43	30	13	Margol, Deborah (CUA); Arbelaez, Patricia (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA); Siut, Javier (CUA)
Manage and operate the South Miami-Dade Cultural Arts Center (SMDCAC)		n/a	n/a	n/a	n/a	Berthin, Jessica J. (CUA); Webb, Daphne (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)



Child Measures		Period	Actual	Target	Variance	Owners
SMDCAC Active Performance & Rental Days/Evenings		'16 FQ1	108	80	28	Fliss, Eric; Webb, Daphne (CUA); Berthin, Jessica J. (CUA)
SMDCAC Attendance at Events		'16 FQ1	20,770	18,480	2,290	Webb, Daphne (CUA); Ugarriza, Nicolle Noel (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Sorensen, Dana ; Hill, Carla; Spring, Michael (CUA); Fliss, Eric

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SMDCAC Education and Outreach Members Served		'16 FQ1	2,943	2,300	643	Berthin, Jessica J. (CUA); Hill, Carla; Sorensen, Dana; Margol, Deborah (CUA); Webb, Daphne (CUA); Fliss, Eric; Spring, Michael (CUA); Ugarriza, Nicolle Noel (CUA)
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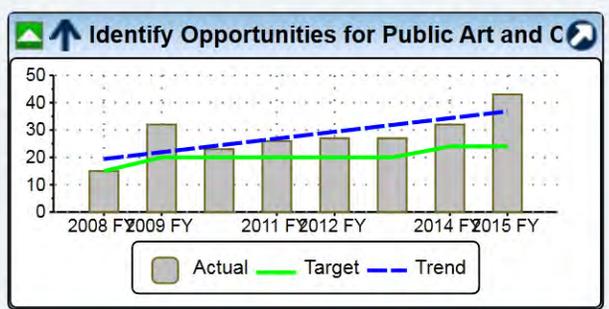
Objective	Description	Owners
1.3 Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment (CUA)		Berthin, Jessica J. (CUA); Martinez-Delgado, David (CUA)

Grandparent Objectives	Description	Owners
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County

Parent Objectives	Description	Owners
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Embark upon a comprehensive, community-wide initiative to encourage and achieve Quality Design	10/1/2013	9/30/2015		11/1/2015						100%	Complete	Berthin, Jessica J. (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Identify Opportunities for Public Art and Coordinating the Selection of Artists (CUA)	2015 FY	43	24	19	Reddick, Brandi (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
7th Avenue Transit Village	10/1/2011	9/30/2016		4/1/2015						15%	In Progress	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Margol, Deborah (CUA)

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							Margol, Deborah (CUA); Spring, Michael (CUA)
African Heritage Cultural Arts Center Marquee	10/1/2014	9/30/2016	4/1/2015	15%	In Progress	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Leslie, Marialaura (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Animal Services Shelter (2 Projects)	10/1/2012	9/30/2015	5/1/2015	48%	In Progress	Berthin, Jessica J. (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
Arcola Lakes Head Start Center (Sinisa Kukec)	10/1/2014	9/30/2016	4/1/2015	77%	In Progress	Berthin, Jessica J. (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA)	
Arcola Lakes Senior Community Center (Aramis O'Reilly)	10/1/2012	3/31/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Romeu, Patricia; Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Margol, Deborah (CUA)	
Augmented Reality/Virtual Public Art Program (Ivan Toth Depeña)	10/1/2014	9/30/2016	4/1/2015	38%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
Caleb Center Parking Garage	10/1/2011	9/30/2016	4/1/2015	15%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
City of Hialeah - Milander Center & Parking Garage	10/1/2011	2/15/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
City of Miami Beach - Convention Center Renovation & Expansion	10/1/2014	9/30/2018	4/1/2015	15%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
City of Miami - Kinloch Park (Christina Petterson)	10/1/2014	9/30/2015	4/1/2015	69%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)	
City of Miami - Gibson Park (Sinisa Kukec)	10/1/2014	9/30/2015	4/1/2015	69%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)	

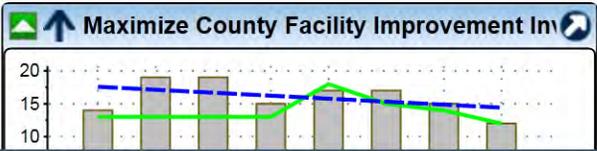
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							Spring, Michael (CUA); Leslie, Marialaura (CUA)
District 11 - Utility Box Wraps (Michelle Weinberg)	10/1/2014	9/30/2015	4/1/2015	85%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
Earlington Heights Metrorail Station	10/1/2011	9/30/2016	4/1/2015		On Hold	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
Fairchild Tropical Botanic Garden Welcome Center (Naomi Fisher)	10/1/2012	9/30/2015	4/1/2015	92%	In Progress	Berthin, Jessica J. (CUA); Romeu, Patricia ; Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Gran Via Elderly Housing Project (Carlos Betancourt/Albert Latorre)	10/1/2011	6/30/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Haulover Park - Seasons 52 Restaurant Walkways	10/1/2011	9/30/2016	4/1/2015	15%	On Hold	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Romeu, Patricia ; Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Spring, Michael (CUA)	
Marlins Park - East Plaza Walkways (Carlos Cruz-Diez)	10/1/2010	9/30/2015	4/1/2015	92%	In Progress	Reddick, Brandi (CUA); Romeu, Patricia; Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Miami-Dade Children's Courthouse (4 Projects)	9/29/2006	12/31/2014	4/1/2015	92%	In Progress	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Romeu, Patricia ; Spring, Michael (CUA); Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA)	
Miami-Dade Fire Rescue Headquarters Facility (3 Projects)	10/1/2010	9/30/2015	4/1/2015	92%	In Progress	Berthin, Jessica J. (CUA); Romeu, Patricia ; Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Miami-Dade Fire Rescue Stations (2 Projects)	10/3/2014	9/30/2016	4/1/2015	92%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Miami Intermodal Center (MIC) - Vestibule (Michele Oka Doner)	10/1/2010	9/30/2015	4/1/2015	92%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA);	

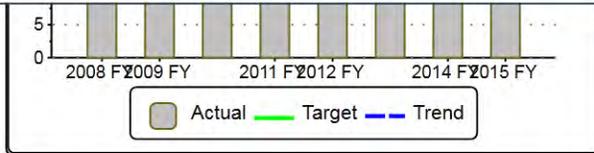
**Business Plan Report - Cultural Affairs**

							Spring, Michael (CUA)
Northeast Branch Regional Library (Ivan Toth Depeña)	10/1/2011	9/30/2015	4/1/2015	85%	In Progress	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Margol, Deborah (CUA); Spring, Michael (CUA)	
Northside District Police Station (Jefre Manuel)	10/1/2011	9/30/2015	4/1/2015	100%	Complete	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Opa-Locka Community Development Corporation (OLCDC)	10/1/2010	12/31/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
PortMiami (2 Projects)	10/1/2012	9/30/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)	
Richmond Heights Pioneers Monument (Gene Tinnie)	10/1/2011	3/31/2014	10/1/2014	100%	Complete	Berthin, Jessica J. (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Zoo Miami - Amphitheater Canopy (Leonel Matheu)	10/1/2012	9/30/2015	4/1/2015	92%	In Progress	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Spring, Michael (CUA); Margol, Deborah (CUA)	
Zoo Miami - Entrance Plaza (Mikyong Kim)	10/1/2010	9/30/2016	4/1/2015	69%	In Progress	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)	
Zoo Miami - Florida Exhibit Playground (Matthew Geller)	10/1/2010	9/30/2017	4/1/2015	69%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia; Margol, Deborah (CUA); Spring, Michael (CUA)	

Maximize County Facility Improvement Investments (CUA)		2015 FY	12	12	0	Leslie, Marialaura (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA)
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**Business Plan Report - Cultural Affairs**

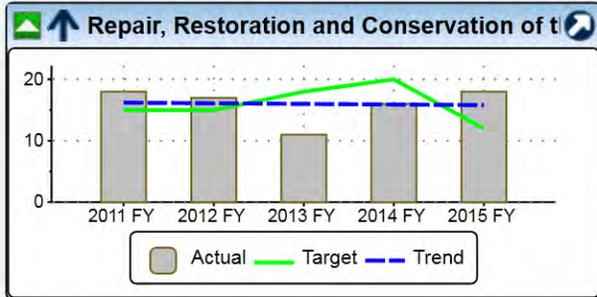


Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
7th Avenue Transit Village Theater	10/1/2006	9/30/2015		4/1/2015						50%	In Progress	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Berthin, Jessica J. (CUA)
A/E Services for CUA Cultural Facilities (3 Projects)	10/1/2014	9/30/2017		4/1/2015						3%	In Progress	Berthin, Jessica J. (CUA); Leslie, Marialaura (CUA); Denis, Marie (CUA); Peraza, Alex (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Caribbean Marketplace	n/a	n/a		4/1/2015						100%	Complete	Spring, Michael (CUA); Berthin, Jessica J. (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Margol, Deborah (CUA); Alfonso, L. Carolina (CUA)
Coconut Grove Playhouse	2/24/2012	9/30/2016		4/1/2015							Not Started	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Cuban Museum	10/1/2006	9/30/2015		1/19/2016						90%	In Progress	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA); Martinez-Delgado, David (CUA)
Fairchild Tropical Botanic Garden (4 Projects)	10/1/2006	9/30/2014		4/1/2015						90%	In Progress	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA); Berthin, Jessica J. (CUA)
Florida Grand Opera	10/1/2006	9/30/2010		4/1/2015							Not Started	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)
HistoryMiami	10/1/2013	9/30/2018		4/1/2015						0%	Not Started	Berthin, Jessica J. (CUA); Denis, Marie (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Peraza, Alex (CUA); ; Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA)
Lyric Theater	10/1/2006	9/30/2015		4/1/2015						98%	In Progress	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA);

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Patricia and Phillip Frost Museum of Science	7/1/2008	12/31/2015	4/1/2015	60%	In Progress	Peraza, Alex (CUA); Spring, Michael (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Alfonso, L. Carolina (CUA)
Perez Art Museum Miami	7/1/2008	9/30/2015	10/1/2014	100%	Complete	Spring, Michael (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Alfonso, L. Carolina (CUA)
Virginia Key Beach Park Museum	10/1/2006	9/30/2018	4/1/2015		On Hold	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)
Westchester Cultural Arts Center	10/1/2014	9/30/2017	4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA); Denis, Marie (CUA); Leslie, Marialaura (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Dandrea, Lisa (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
The Wolfsonian - FIU	10/1/2006	9/30/2018	4/1/2015		On Hold	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)

Repair, Restoration and Conservation of the Public Art Collection (CUA)		2015 FY	18	12	6	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
African Textiles (Unknown Artist)	10/1/2012	9/30/2015		4/1/2015	90%	In Progress	Berthin, Jessica J. (CUA)
Aquascapes: Miami Seaport Project (Karen Glaser)	10/1/2014	9/30/2015		4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
Atea (Bruce Beasley)	10/1/2014	9/30/2015		4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
The Bollard Project (James Drain)	10/1/2014	9/30/2015		4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA)

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Project Name	Start Date	End Date	Review Date	Progress %	Status	Staff
						Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)
Dropped Bowl with Scattered Slices and Peels (Oldenburg, Claes & Coosje van Bruggen)	10/1/2012	9/30/2013	4/1/2015	0%	On Hold	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Framing and Mounting of Artwork (Custom Quality Framing)	10/1/2014	9/30/2015	4/1/2015	25%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Implement Collection Signage (ARC Florida)	10/1/2014	9/30/2015	4/1/2015	50%	In Progress	Reddick, Brandi (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Installing and Securing Artwork (The Art Resource, Inc.)	10/1/2014	9/30/2015	4/1/2015	50%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
The Journey: Water Project & Suitcase Project (Carolina Sardi)	10/1/2014	9/30/2015	4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA)
Making Purple (Fernando Garcia)	10/1/2014	9/30/2015	4/1/2015	0%	On Hold	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Miami Line (Rockne Krebs)	10/1/2014	9/30/2015	4/1/2015	40%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Miami Wave (John David Mooney)	10/1/2014	9/30/2015	4/29/2015	5%	In Progress	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
Miscellaneous: General Collection Maintenance and Unforeseen Projects	10/1/2014	9/30/2015	4/1/2015	50%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Parabolic Flight (Fred Eversley)	10/1/2012	9/30/2014	4/1/2015	10%	In Progress	Berthin, Jessica J. (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Printing and Mounting of Artwork (Associated Photo Imaging)	10/1/2014	9/30/2015	4/1/2015	50%	In Progress	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Untitled (Blue, Yellow, Orange) (George Sugarman)	10/1/2014	9/30/2015	4/1/2015	0%	Not Started	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
Ventana Solar & Paredes de Sentimientos	10/1/2014	9/30/2015	4/1/2015	75%	In Progress	Berthin, Jessica J. (CUA);

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ventana solar & Orton de Sentimientos (Carlos Alves)	10/1/2014	9/30/2015	4/1/2015	75%	In Progress	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)
The X (Ronald Bladen)	10/1/2014	9/30/2015	4/1/2015	10%	In Progress	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)

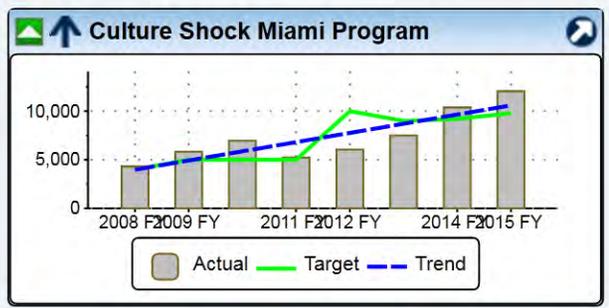
Objective	Description	Owners
1.4 Increase awareness of, access to and public participation in cultural activities (CUA)		Spring, Michael (CUA); Margol, Deborah (CUA); Hernandez, Liliana (CUA); Berthin, Jessica J. (CUA)

Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

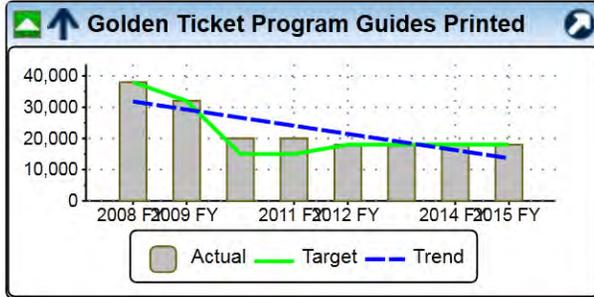
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Partnering with the Greater Miami Convention & Visitors Bureau	10/1/2012	9/30/2016		11/1/2015	100%	Complete	Spring, Michael (CUA); Margol, Deborah (CUA); Landreth, Gerry N. (CUA); Berthin, Jessica J. (CUA)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Culture Shock Miami Program	2015 FY	12,060	9,800	2,260	Tassy, Christina (CUA); Berthin, Jessica J. (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA); Landreth, Gerry N. (CUA); Spring, Michael (CUA)



Golden Ticket Program	2015 FY	18,000 guides printed	18,000 guides printed	0 guides printed	Margol, Deborah (CUA); Hernandez, Liliana (CUA); Landreth, Gerry N. (CUA); Cardenas, Dorianny; Berthin, Jessica J. (CUA)
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Berthin, Jessica J. (CUA);  
Spring, Michael (CUA)



Youth-Arts Specific Programs and Children's Trust Funded Programs



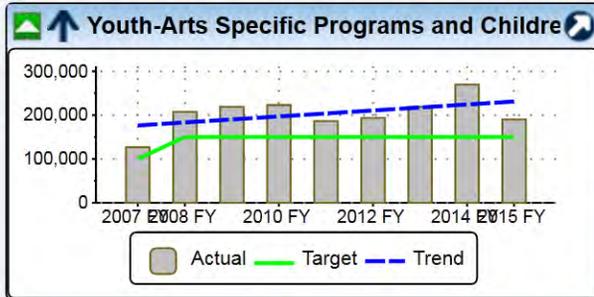
2015 FY

190,302 children

150,000 children

40,302 children

Margol, Deborah (CUA);  
Andersen, Francine;  
Berthin, Jessica J. (CUA)



Objective	Description	Owners					
1.5 Make the Department's programs and services faster and easier to access (CUA)		Berthin, Jessica J. (CUA)					
Grandparent Objectives	Description	Owners					
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County					
Parent Objectives	Description	Owners					
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County					
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
APP Website Maintenance and Tailoring of the Inventory Software System	10/1/2012	9/30/2015		4/1/2015	90%	In Progress	Reddick, Brandi (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
CUA Website Redesign	10/1/2010	9/30/2016		10/22/2014	100%	Complete	Berthin, Jessica J. (CUA);

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Landreth, Gerry N. (CUA);  
 Battle Mooney, Gilda (CUA);  
 Margol, Deborah (CUA);  
 Spring, Michael (CUA)

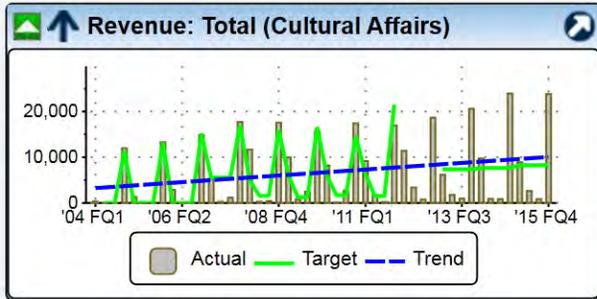
Objective	Description	Owners					
1.6 Extend the Department's technical assistance services to additional areas of need (CUA)		Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)					
Grandparent Objectives	Description	Owners					
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County					
Parent Objectives	Description	Owners					
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County					
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Conduct Art in Public Places (APP) Workshops	10/1/2014	9/30/2015		1/30/2016	100%	In Progress	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA)
Conduct Culture Grants Online (CGO) Workshops	10/1/2011	9/30/2015		11/1/2015	100%	Complete	Spring, Michael (CUA); Allocco, Kelly; Battle Mooney, Gilda (CUA); Benjamin, Nikenna D. (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Perez, Adriana (CUA); Pezoldt, Dana (CUA); Andersen, Francine

**2.0 Financial**

Objective	Description	Owners
Meet Budget Targets (Cultural Affairs) (RC2)		Spring, Michael (CUA)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

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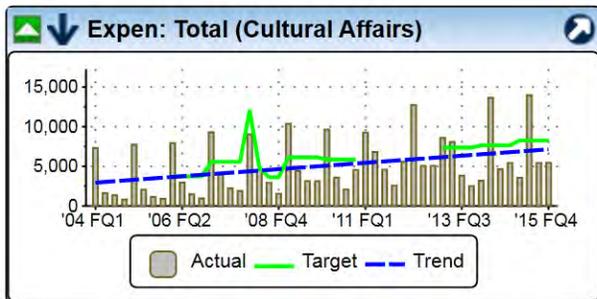
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (Cultural Affairs)	'15 FQ4	\$23,857K	\$8,255K	\$15,602K	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (DoCA)	'15 FQ4	\$0K	\$1,671K	\$-1,671K	Spring, Michael (CUA)
Revenue: General Fund (DoCA)	'15 FQ4	\$6,768K	\$1,692K	\$5,076K	Spring, Michael (CUA)
Revenue: Proprietary (DoCA)	'15 FQ4	\$3,811K	\$1,680K	\$2,131K	Spring, Michael (CUA)
Revenue: Federal (DoCA)	'15 FQ4	\$0K	\$0K	\$0K	Spring, Michael (CUA)
Revenue: Interagency/Intradepartmental (DoCA)	'15 FQ4	\$13,272K	\$3,205K	\$10,067K	Spring, Michael (CUA)
Revenue: State (DoCA)	'15 FQ4	\$6K	\$7K	\$-1K	Spring, Michael (CUA)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Revenue Growth Goals over 5 years	10/1/2006	9/30/2011		n/a		n/a	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Cultural Affairs)	'15 FQ4	\$5,434K	\$8,255K	\$2,821K	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)

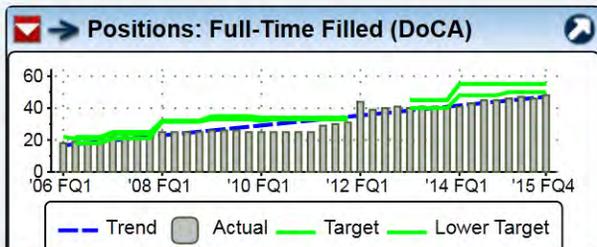


Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (DoCA)	'15 FQ4	\$271K	\$968K	\$697K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)

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Expenditure: Charges for County Services (DoCA)	▼	'15 FQ4	\$329K	\$139K	\$190K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Contractual Services (DoCA)	▲	'15 FQ4	\$743K	\$948K	-\$205K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Court Costs (DoCA)	▼	'15 FQ4	\$5K	\$3K	\$2K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Debt Service (DoCA)	▲	'15 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Depreciation, Amortization, Depletion (DoCA)	▲	'15 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Distribution of Funds in Trust (DoCA)	▲	'15 FQ4	\$1K	\$1K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Grants to Outside Organizations (DoCA)	▲	'15 FQ4	\$908K	\$3,385K	-\$2,477K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Intradepartmental Transfers (DoCA)	▲	'15 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Other Operating (DoCA)	▼	'15 FQ4	\$728K	\$706K	\$22K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Personnel Costs (DoCA)	▲	'15 FQ4	\$1,521K	\$1,802K	-\$281K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Reserves (DoCA)	▲	'15 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Transfers Out (DoCA)	▼	'15 FQ4	\$928K	\$303K	\$625K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	📅	📌	🟢	🔴	🔄	%	Status	Owners
Actual Expenditures and revenues spreadsheet	10/1/2005	9/30/2007		n/a						n/a		Margol, Deborah (CUA)
Positions: Full-Time Filled (DoCA)		'15 FQ4		48						55 (50 - 55)	n/a	Spring, Michael (CUA)



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Upper Target

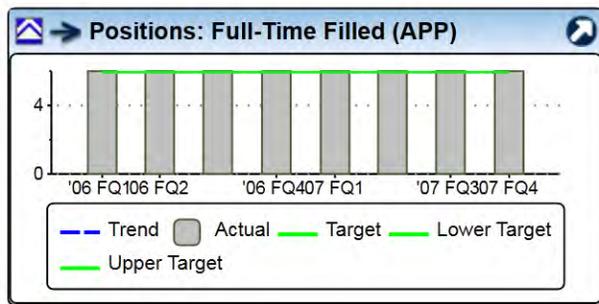
Objective	Description	Owners
Meet Budget Targets (Art in Public Places)	Data is obtained from FAMIS Report #6450	Margol, Deborah (CUA); Spring, Michael (CUA)

Grandparent Objectives	Description	Owners
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total (Art in Public Places)	⬇️	'12 FQ3	0	980	-980	Margol, Deborah (CUA); Spring, Michael (CUA)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (APP)	⬇️	'12 FQ3	0	980	-980	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Revenue: General Fund (APP)	⬆️	'07 FQ4	0	0	0	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Revenues: Proprietary (APP)	⬆️	'07 FQ4	667	323	344	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Revenue: Federal (APP)	⬆️	'07 FQ4	0	0	0	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Revenue: State (APP)	⬆️	'07 FQ4	0	0	0	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Revenue: Interagency (APP)		'07 FQ4	196	n/a	n/a	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Interest (APP)	⬆️	'07 FQ4	47	9	38	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Positions: Full-Time Filled (APP)	⬆️	'07 FQ4	6	6 (6-6)	0	Margol, Deborah (CUA); Spring, Michael (CUA)



Expen: Total (Art in Public Places)	⬆️	'07 FQ4	740	922	182	Margol, Deborah (CUA); Spring, Michael (CUA)
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**Business Plan Report - Cultural Affairs**

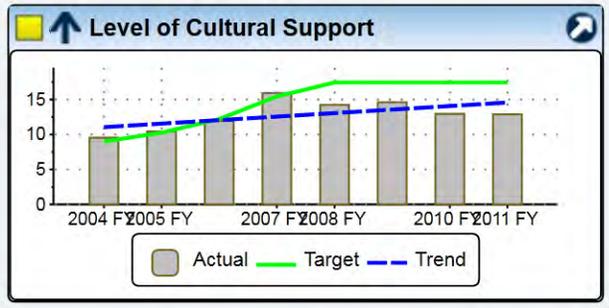
Child Measures		Period	Actual	Target	Variance	Owners
Expen: Personnel (APP)		'07 FQ4	72	146	74	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Expen: Other Operating (APP)		'07 FQ4	45	34	-11	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Expenditure: Capital (APP)		'07 FQ4	623	455	-168	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Expen: Non-Operating Expenditures - Reserve (APP)		'07 FQ4	0	286	-286	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)

Objective	Description	Owners
Reduction in unmet needs - Cultural Affairs - CUA (RC2.1)		Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Level of Cultural Support		2011 FY	\$12.875mil	\$17.438mil	-\$4.563mil	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)



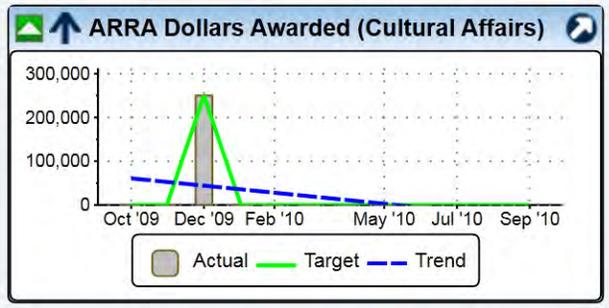
Objective	Description	Owners
Budget Implementation FY 09-10 (Cultural Affairs)		Spring, Michael (CUA); Cultural Affairs

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Eliminate 1 position in Cultural Affairs (CA-1)	10/1/2009	9/30/2010		2/28/2010						100%	Complete	Spring, Michael (CUA); Margol, Deborah (CUA)
Reduce cultural program funding by 15% in Cultural Affairs (CA-2) (originally 30% in adopted budget after second hearing)	10/1/2009	9/30/2010		12/31/2010						100%	Complete	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)

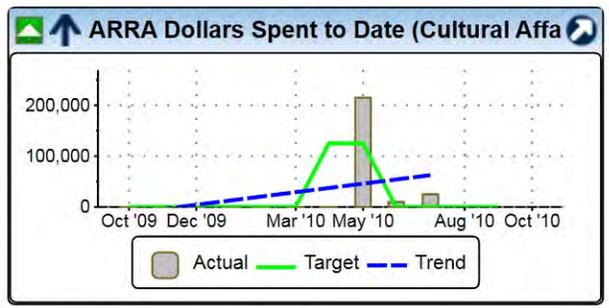
**Business Plan Report - Cultural Affairs**

Objective	Description	Owners
Recovery Act: National Endowment for the Arts (Cultural Affairs)		n/a

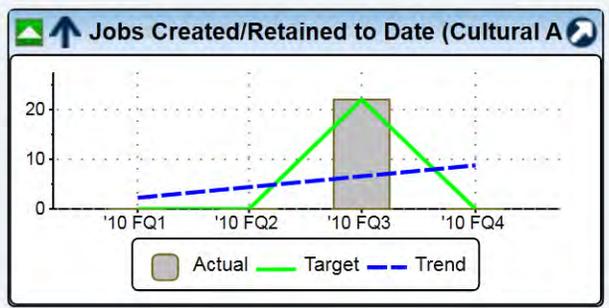
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
ARRA Dollars Awarded (Cultural Affairs)	Jun '10	\$0	\$0	\$0	Spring, Michael (CUA)



ARRA Dollars Spent to Date (Cultural Affairs)	Jul '10	\$25,000	\$0	\$25,000	Spring, Michael (CUA)
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Jobs Created/Retained to Date (Cultural Affairs)	'10 FQ4	0.0FTE	0.0FTE	0.0FTE	Spring, Michael (CUA)
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**3.0 Internal**

Objective	Description	Owners
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**Business Plan Report - Cultural Affairs**

Quality Customer Service (Cultural Affairs) Ensure that the Department continues to understand and excel in addressing its customers' needs Spring, Michael (CUA);  
Margol, Deborah (CUA);  
Berthin, Jessica J. (CUA)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Secret Shopper Results	2006 FY	n/a	4	n/a	Spring, Michael (CUA)



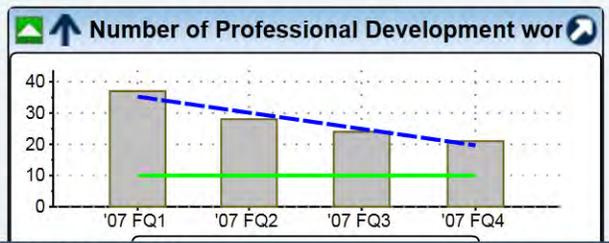
**4.0 Learning and Growth**

Objective	Description	Owners
Professional Development and Skill-Building throughout the Department (CUA)	Professional Development Opportunities Accessed by Staff	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Professional Development workshops or skill-building opportunities accessed by staff	'07 FQ4	21	10	11	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)



Business Plan Report - Cultural Affairs

Actual Target Trend

Percentage of Staff Accessing a Professional Development Opportunity

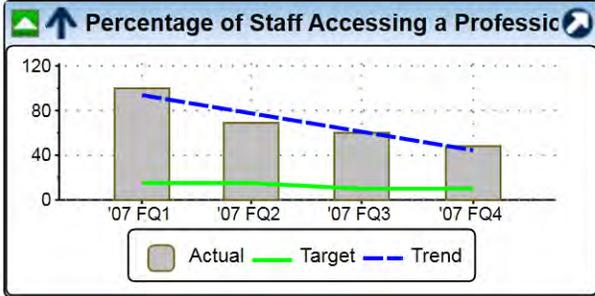


'07 FQ4

48.00%

10.00%

38.00% Margol, Deborah (CUA);  
Berthin, Jessica J. (CUA)



Attachment A-2  
Strategy Map Diagram

