



Department of Cultural Affairs Business Plan

Fiscal Years: 2018 and 2019

(10/1/2017 through 9/30/2019)

Approved by:



Michael Spring, Department Director

2/12/2018

Date



Michael Spring, Senior Advisor,
Office of the Mayor

2/12/2018

Date

Plan Date: **February 12, 2018**

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:

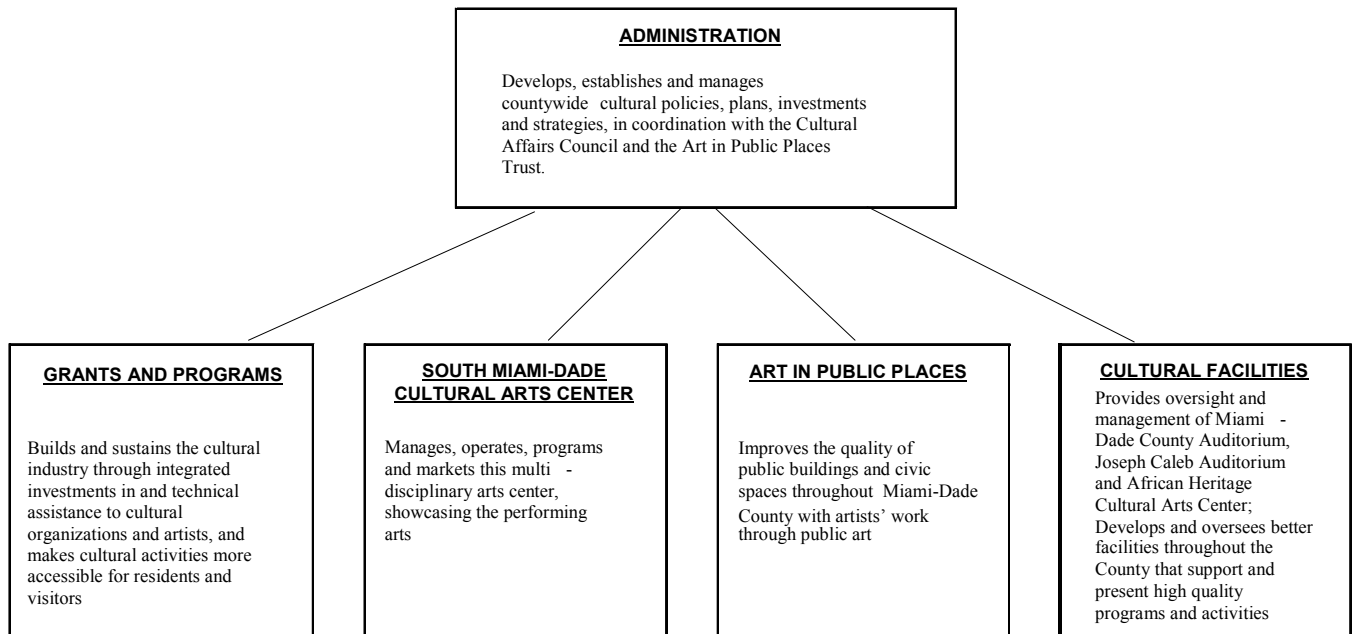
- securing more public and private resources to invest in and promote cultural development;
- developing better cultural facilities in neighborhoods throughout Miami-Dade and improving the visual quality and livability of the County's built environment; and
- making cultural activities more accessible 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 \$1.43 billion each year, employs 41,000 people full-time, and draws audiences of more than 16 million people
- ***Restoring the \$3.358 million net reduction in County Revenues (-22%, down from \$15.888m in FY 2006-07 to \$12.530m in FY 2017-18) 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 currently receiving non-competitively awarded, direct allocations of County funding to the annual competitive review process for their general operating support*** (Adrienne Arsht Center for the Performing Arts, American Museum of the Cuban Diaspora, Fairchild Tropical Botanic Garden, HistoryMiami, Miami Children's Museum, Pérez Art Museum Miami, Frost Museum of Science, Vizcaya and ZooMiami) in order to:
 - restore transparency and accountability for these public funds;
 - calibrate the public's investment in these institutions based on principles of fairness, equality and equitable opportunity;
 - document the fiscal, programmatic and economic impact of these institutions for the community at large; and
 - maximize, in a verifiable way, the return on the County's investment
- ***Identifying adequate funds to affect the complete restoration, as determined by the comprehensive capital needs assessment and master planning work*** undertaken at Miami-Dade County Auditorium, Caleb Auditorium, and the African Heritage Cultural Arts Center, which has provided a complete assessment of each facility's present conditions and a prioritized list of improvements, including detailed cost estimates based on the needs of each facility in order to achieve programming goals, operational efficiencies and audience accommodations

- ***Being properly compensated with commensurate capital project management fees for expertise and services provided*** on behalf of the Office of Management and Budget, ensuring the sound investment, proper utilization of funds and successful completion of GOB-backed and BCC-directed projects for which the Department has been assigned oversight and responsibility; GOB bond fund interest earnings and/or County capital funds are eligible, available and are routinely used to compensate County departments for their services related to GOB and County capital projects; ***the Department of Cultural Affairs has yet to be compensated at all for its more than 13 years of management and oversight of the County's investment of more than \$450,000,000 in highly successful GOB and BCC-directed capital projects.***

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 improvements for each facility, and securing the requisite County funding to implement these critical renovations immediately and then 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, Phillip and Patricia Frost Museum of Science and Museum Park*** (through Miami-Dade County, City of Miami, Jorge M. Pérez Art Museum of Miami-Dade County, Inc. (PAMM), (Frost) Museum of Science, Inc., a world-class, civic park design firm, and a world-class 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)
 - ***Sandrell Rivers Theater*** (at the 7th Avenue Transit Village - 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.**)
- **American Museum of the Cuban Diaspora** (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, 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.

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
- **Replenishing \$3.6 million of the total \$3.9 million in redeployed Art in Public Places complying, project derived proprietary and encumbered revenues contributed from client Departments and projects**, intended to be a one-year reimbursement based on documented expenditures by the Department in direct service of the Art in Public Places program; notwithstanding expressed cautions and concerns, this revenue redeployment was renewed annually and extended over a period of eight (8) consecutive fiscal years (FY 2009-10 through FY 2016-17) at the direction of and through the annual budget processes to address other revenue shortfalls in the Department's budget; without replenishing these revenues, the Art in Public Places program is unable to fulfill its obligations for current commissioned and contracted art projects under construction, nor can it provide the required warranties for and conservation and restoration of the artworks in the County's award-winning public art collection
- **Maximizing County facility improvement investments** by directly managing, overseeing and implementing the County's obligations in 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:

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- **Pérez Art Museum Miami** (through the Jorge M. Pérez Art Museum of MiamiDade County, Inc. - *completed*)
- **Phillip and Patricia Frost Museum of Science** (through the Museum of Science, Inc. - *completed*)
- **HistoryMiami** (through the Historical Association of Southern Florida, Inc. dba HistoryMiami - *underway*)
- **Lyric Theater** (through The Black Archives History & Research Foundation of South Florida, Inc. - *completed*)
- **American Museum of the Cuban Diaspora** (through the Cuban Museum, Inc. - *completed*)
- **Fairchild Tropical Botanic Garden** (through Fairchild Tropical Botanic Garden, Inc. - *completed*)
- **Caribbean Marketplace** (through City of Miami - *completed*)
- 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 - *underway*)
- **Milander Park Auditorium** (through City of Hialeah - *completed*)
- **The Wolfsonian-FIU** (through Florida International University - *underway*)
- The **Miami Hispanic Cultural Arts Center** (through Miami Hispanic Ballet Corporation - *completed*)
- **Jewish Museum of Florida** (through Jewish Museum of Florida, Inc. - *completed*)
- **7th Avenue Transit Village - Sandrell Rivers Theater** (through APC Holdings, LLC, and in partnership with Fantasy Theatre Factory, Inc., with The M Ensemble Company in residence - *completed*)
- **Gold Coast Railroad Museum** (through Gold Coast Railroad Museum, Inc. - *completed*)
- **Seminole Theatre in Homestead** (through Seminole Cultural Arts Theatre - *completed*)
- **Miami Children's Museum** (through The Miami Children's Museum, Inc. - *completed*)
- **Bakehouse Art Complex** (through Bakehouse Art Complex, Inc. - *completed*)
- **WDNA-88.9 FM Community Public Radio** (through Bascomb Memorial Foundation, Inc. - *completed*)
- **Hialeah High School Performing Arts Center** (through City of Hialeah - *completed*)
- **Aventura Arts & Cultural Center** (through the City of Aventura - *completed*)
- 9 different facility upgrade projects (through different non-profit cultural organizations) funded through the competitive Capital Development Grants program in the FY 2017-18 cycle, and 9 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*** (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 Arts Guide 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, and enabling the Guide to be downloaded from the Department’s website, for maximum convenience and access
- ***ArtBurstMiami*** (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, Accessibility and Inclusion Training, Best Practices and Knowledge Building*** – spearheading efforts locally to create an environment in which the arts are universally accessible by organizing, supporting and leveraging professional development opportunities, training workshops and demonstration projects, including the ***Silver Anniversary Summit***, a landmark, two-day convening conceived and organized by the Department to promote best practices in arts accessibility and attended by more than 350 non-profit cultural arts leaders, as well as ***annual professional skill- and knowledge-building workshops*** held at the Adrienne Arsht Center to facilitate the seamless introduction and incorporation of accessibility and inclusion strategies in arts programs, and supporting ***Sensory-Friendly*** performances for people with Sensory Processing Disorders. Experts from across the nation present 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.

- ***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 (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)
- ***Expanding the co-presenting program at Miami-Dade County Auditorium*** in partnership with local non-profit cultural organizations, including Anchor Arts, Arca Images, Centro Cultural Español de Cooperación IberoAmericana, Florida Chamber Orchestra, FundArte, Karen Peterson and Dancers, Miami Dade College Live Arts series, The Rhythm Foundation, Teatro Avante, Teatro en Miami, 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 as part of the Caleb Auditorium’s programming profile***, 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 (being presented at Miami-Dade County Auditorium while expansion and construction work is underway at the Caleb Auditorium)
- ***Collaborating with Miami-Dade County Public Schools*** on its 21st 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
- ***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*** (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 a 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:

- ***Online Grants Management Systems***: the Department consistently improves its online grants management services, 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 in the most user-friendly, intuitive, automated, and reliable manner available in the marketplace
- ***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, real-time condition reporting and records-keeping functions

- **Upgrading the Department's customer centered and servicing websites:** miamidadearts.org, miamidadecountyauditorium.org, SMDCAC.org, cultureshockmiami.com, and ahcacmiami.org 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 miamidadearts.org and through the online grants management 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., Creative Capital (in English and Spanish); Kennedy Center's DeVos Institute for Arts Management; *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

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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 upon the 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 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

In FY 2017-18, as senior leadership changes occurred and with the support of the Office of the Mayor, the Office of Management and Budget and the Human Resources Department, the Department began to activate and implement its succession plan, including the restructuring of positions and classifications across the Department (which had not been reviewed and addressed in more than 20 years). This includes building out a Finance team Department-wide, re-grading management and mid-management level positions, and establishing new leadership and growth opportunities within the Department. In addition to those position and structural changes already under discussion and/or in process, there remain unaddressed staffing and human capital needs, emanating from: 1) the substantial increases in responsibilities carried by the Department; 2) the service demands of the Department's internal and external clients; 3) the reality that the addition of management, programming and operations of four facilities constitutes an entirely new line of business for the Department that must continue to ramp up to the proper staffing levels for arts venues of their sizes, activities, community outreach and performance schedules; and 4) the reliance on the Department to fulfill areas of responsibility that would otherwise fall to other County Departments.

Staffing Levels

- **South Miami-Dade Cultural Arts Center (SMDCAC):** Needed: 5 Assistant Coordinator positions across multiple departments (production, building, marketing, front of house, and education), 1 Finance Clerk position, 1 TC2 houseman/operations/maintenance position, 1 TC1 for concessions position, and the conversion of 4 TC1 building attendant positions to 80 hour positions. A core value of the South Miami-Dade Cultural Arts Center is its service as a cornerstone of the South Dade community's new civic commons and to be a catalyst for the revitalization of the area. SMDCAC realizes those objectives by presenting artistically-excellent, culturally diverse work and developing strong, community engaging outreach experiences that allow audiences to connect to the artistic work on stage and to create relationships with them that go beyond entertainment and performance, providing personal, educational experiences that can develop and enrich the community through the arts. With 5 active performance spaces within the single SMDCAC campus, the vast majority of time there are multiple events occurring simultaneously throughout the Center, and outreach activities being provided off-campus at schools, community centers, parks, etc. Given the sheer volume of performances, outreach events and activities, multi-media marketing platforms and campaigns requiring constant updating and management, and active partnerships and mentoring relationships with local individual artists and arts groups who are provided affordable non-profit rental rates and opportunities for commissions, residencies, co-productions and collaborations, the staffing complement at the Center needs finally to be realistically and right-sized and must be brought up to the level of the services it is providing. This warrants additional Coordinators to keep up with the rigors of the full season to facilitate the production, building management, marketing, customer relations, and education needs and obligations of the SMDCAC. It is also critical to have the right number of full-time building attendants who can be scheduled in a workable rotation to provide 24/7 coverage of the Center by County staff. The constant activity throughout the Center requires Finance Clerk to provide additional finance and accounting assistance in order to keep up with dramatically increased financial transaction realities of a thriving

community asset. An additional TC2 position is needed to cover all of the performance and publicly accessible spaces in the Center, to keep them in “like new” condition at all times and to mitigate any physical plant issues before they manifest into serious problems. Finally, the concessions activities at the Center are a critical revenue generator for the Center’s overall operations, and an additional TC1 position is essential in order to cover all of the activities taking place at the Center at any given time and take full advantage of patrons’ interest in and desire for concessions purchases, and in so doing, to maximize the capacity of this revenue stream.

- **Miami-Dade County Auditorium (MDCA):** Needed: 3 Assistant Coordinators across multiple departments (production, building, and front of house), 2 TC2 houseman/operations/maintenance positions; 1 TC2 box office position and 1 Theater House Manager position. Given the dramatic increase in performances and events currently being presented at MDCA, it is necessary to rebuild the functional staff complement required to manage and operate a heavily used theater of its size and scope. Full-time, essential positions are needed to assist with performance planning, production, technical management and supervision, customer services and relations, facility management, maintenance and labor management. As examples, a single Production Manager cannot possibly be expected to cover all of the performances, rehearsals and activities booked year round at the theater, nor can the venue continue to operate with a total staff complement of 6 FTEs. 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 Cultural Affairs Instructor, 1 Theater Marketing Coordinator, 1 building Maintenance Supervisor, and the conversion of 6 TC1 positions from 59 hour to 80 hour positions. The programmatic profile of the AHCAC has grown to be enormously robust and complex. AHCAC is an active, year-round community arts teaching and training center, with many students on partial or full scholarship, and offering after-school, and full-day summer camp, and fall break/winter break/spring break arts academies, all of which are in very high demand. Instruction in all disciplines in the performing, visual and technical arts is provided at the highest standards. An additional, dedicated Instructor position is critically needed for the Music program to teach Band. In addition, AHCAC is a cornerstone of professional arts offerings in the inner city, presenting and producing high quality programs, exhibitions and performances throughout its campus. In order to market and promote all of the student-centered programs and opportunities at AHCAC as well as the professional performance series across all media platforms, and through partnerships and community events, a full-time Marketing Coordinator is required to assist with implementing the 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. The constant, daily activity throughout the AHCAC, serving more than 100 students on regular school days and nearly 300 students during the summer/“break” camps/academies requires a Maintenance Supervisor to cover all of the performance and publicly accessible spaces in the Center, to keep them in safe and serviceable condition at all times and to mitigate any physical plant issues at this greater than 40-year old complex

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before they manifest into serious problems. It is also critical to have the right number of full-time TC1 positions who can be scheduled in a workable rotation to provide access and transportation to the Center for all students coming after school or for the multiple camps and academies offered on non-regular school days, and to allow for 24/7 coverage of the AHCAC by County staff.

- **Joseph Caleb Auditorium:** Needed: 1 Theater Administrator position and 1 building Maintenance Supervisor position. Construction work is underway to expand and renovate The Joseph Caleb Auditorium in Liberty City. In anticipation of its coming back on line over the next two years, and the programming and client services that need to be in place now to manage its business and operational needs and support its upcoming performance, rental, and community outreach schedules, a Theater Administrator is required. In addition, a Maintenance Supervisor needs to be in place now as new and upgraded systems are being selected and installed in the facility, to assure the proper understanding, training, operation and maintenance of the expanded facility.
- **“Culture Shock Miami” and “Golden Ticket:”** Needed: 2 Administrative Officer 2 positions. 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 dramatic 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. Culture Shock Miami has added presenting to its multi-faceted program in order to attract, cultivate and engage the cultural audiences (board members and supporters) of tomorrow. In its role as cultural impresario and producer, “Culture Shock Presents” more than a dozen nationally prominent, popular artists, programs and performances annually that are specifically targeted to the 13-22 year old market. In addition, 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 introduced an aggressive and multi-faceted Culture Shock Miami marketing campaign. The Department continues to expand its wildly popular Golden Ticket program that provides free admission to cultural events for senior citizens ages 62 and older. In conjunction with the added capabilities of its Online Grants Management 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. Demand for Golden Ticket Guides and to include more cultural opportunities through the Guide is extremely high. Two additional Administrative Officer 2 positions are critically needed to address the rapidly escalating requirements of these programs.
- **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 \$3.358 million in annual County 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.
- **Art in Public Places.** Over a period of eight (8) consecutive fiscal years (from FY 2009-10 through FY 2016-17), at the direction of and through the annual budget processes and notwithstanding expressed cautions and concerns, \$3.9 million in Art in Public Places complying, project derived proprietary revenues contributed from client Departments and projects were redeployed to address other revenue shortfalls in the Department's budget, in lieu of appropriating alternative County funds to address these budget gaps; \$3.6 million of these funds must be replenished immediately - without these revenues, the Art in Public Places program is unable to fulfill its obligations for current commissioned projects under construction, nor can it provide the required warranties for the artworks in the County's collection
- **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, now covering more than 13 years, 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 eligible and available for this specific purpose, and 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 \$6 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 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.*** 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. Therefore, APP coordinates 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

1. 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 long-term 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 2017-18 budget included \$24.593 million in funding for arts groups throughout Florida, a reduction of \$8.475 million from its FY 2016-17 cultural appropriation, and compounding the \$1.736 million reduction in FY 2016-17 over FY 2015-16 (more than \$10 million lost, representing a dramatic 30% drop in just three years). Historically, more than 100 Miami-Dade organizations compete successfully each year, garnering approximately 25% of the total state funding available. The impact on Miami-Dade cultural groups of this State funding is critical to their survival.
- The FY 2017-18 budget for the National Endowment for the Arts (NEA) of \$149.8 million constitutes renewed, level funding for the agency as in FY 2016-17. It 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

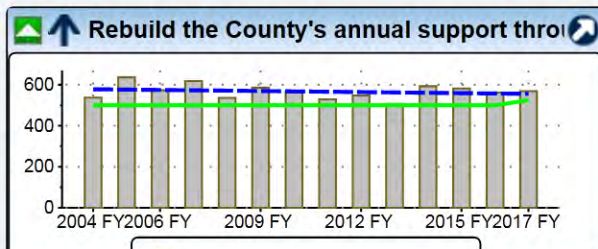
- Develop financial and staff resources to increase the impact of audience development initiatives like *Culture Shock Miami* \$5 tickets for students.
- Strengthen collaborations with education, business and civic partners to increase participation in cultural organizations and events.
- Extend access 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"> - 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. <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"> - 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. 	Spring, Michael (Office of the Mayor); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Tassy-Beauvoir, Christina; Dale, Mary-Margaret (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 (Office of the Mayor)	
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			2017 FY	569 grants awarded	525 grants awarded	44 grants awarded	Margol, Deborah (CUA); Spring, Michael (CUA)









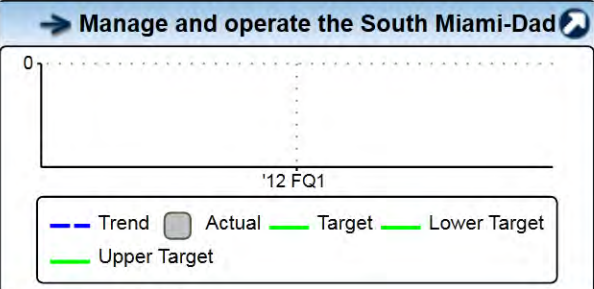
Business Plan Report - Cultural Affairs

Actual Target Trend

Child Measures		Period	Actual	Target	Variance	Owners
All Kids Included Grants Program	▲	2017 FY	16	13	3	Spring, Michael (CUA); Andersen, Francine ; Margol, Deborah (CUA)
Artist Access Grants Program	▲	2017 FY	23	15	8	Margol, Deborah (CUA); Allocco, Kelly; Spring, Michael (CUA)
Arts Education Initiatives Grants Program	▲	2017 FY	1	1	0	Andersen, Francine; Margol, Deborah (CUA); Spring, Michael (CUA)
Capital Development Grants Program	▲	2017 FY	11	10	1	Spring, Michael (CUA); Margol, Deborah (CUA); Allocco, Kelly
Community Grants Program	▲	'17 FQ4	26	20	6	Margol, Deborah (CUA); Barba, Roxana (CUA); Spring, Michael (CUA)
Creative Capital Professional Development Grants Program	▲	2017 FY	29	15	14	Spring, Michael (CUA); Margol, Deborah (CUA); Perez, Adriana (CUA)
Creative Capital Professional Development Grants Program en Español	▲	2017 FY	29	10	19	Margol, Deborah (CUA); Spring, Michael (CUA); Perez, Adriana (CUA)
Cultural Advancement Grants Program	▲	2017 FY	19	19	0	Margol, Deborah (CUA); Dale, Mary-Margaret (CUA); Tassy, Christina (CUA); Spring, Michael (CUA)
Dance Miami Choreographers Grants Program	▲	2017 FY	4	3	1	Spring, Michael (CUA); Perez, Adriana (CUA); Margol, Deborah (CUA)
Developing Arts in Neighborhoods Grants Program	▲	2017 FY	32	30	2	Battle Mooney, Gilda (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Festivals & Special Events Grants Program	▲	2017 FY	15	15	0	Margol, Deborah (CUA); Perez, Adriana (CUA); Spring, Michael (CUA)
Hannibal Cox, Jr. Cultural Grants Program	▲	2017 FY	18	18	0	Battle Mooney, Gilda (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
International Cultural Exchange	▲	2017 FY	9	8	1	Margol, Deborah (CUA); Perez, Adriana (CUA); Spring, Michael (CUA)
Major Cultural Institutions Grants Program	▲	2017 FY	17	15	2	Margol, Deborah (CUA); Spring, Michael (CUA); Allocco, Kelly
Playwright Development Program	▲	2017 FY	4	3	1	Margol, Deborah (CUA); Spring, Michael (CUA); Perez, Adriana (CUA)
Service Organizations Grants Program	▲	2017 FY	8	6	2	Spring, Michael (CUA); Benjamin, Nikenna D. (CUA); Margol, Deborah (CUA)
Summer Arts & Science Camps for Kids	▲	2017 FY	34	20	14	Pezoldt, Dana (CUA);

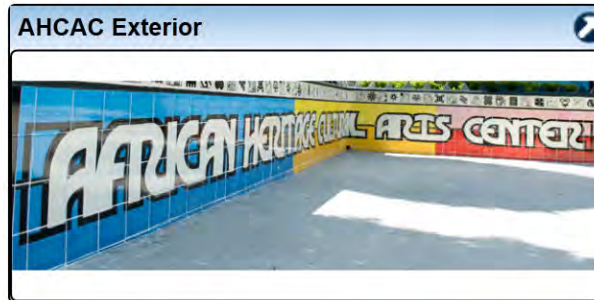
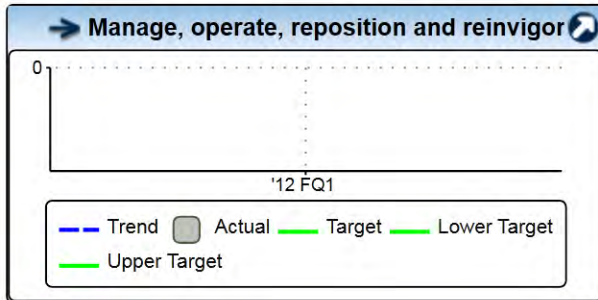
Business Plan Report - Cultural Affairs

Grants Program					Spring, Michael (CUA); Margol, Deborah (CUA)
Targeted Projects Grants Program		2017 FY	12	10	2 Margol, Deborah (CUA); Benjamin, Nikenna D. (CUA); Spring, Michael (CUA)
Tourist Development Council Grants Program		'17 FQ4	12	10	2 Benjamin, Nikenna D. (CUA); Margol, Deborah (CUA); Hernandez, Liliana (CUA); Spring, Michael (CUA)
Visual/Media Artists Fellowships		2017 FY	14	10	4 Spring, Michael (CUA); Margol, Deborah (CUA); Reddick, Brandi (CUA)
Youth Arts Enrichment Grants Program		2017 FY	25	23	2 Pezoldt, Dana (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Youth Arts Miami Grants Program		2017 FY	28	22	6 Spring, Michael (CUA); Margol, Deborah (CUA); Andersen, Francine

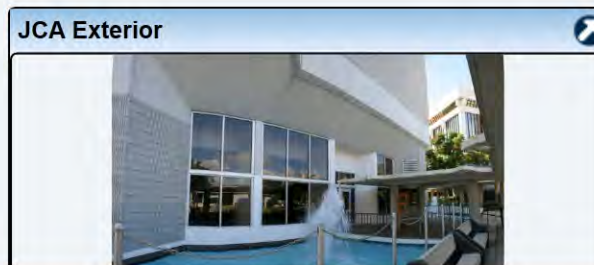
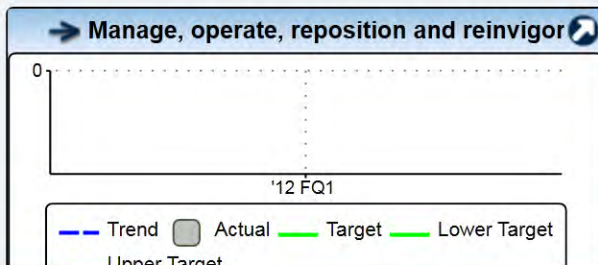
Objective	Description				Owners
1.2 Operate and Program Excellent Cultural Facilities (CUA)	The Department of Cultural Affairs manages four cultural facilities: South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, Caleb Auditorium, African Heritage Cultural Arts Center. The South Miami-Dade 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 (Office of the Mayor); Margol, Deborah (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
RC2-2 Ensure facilities are safe, clean and well-run					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Manage and operate the South Miami-Dade Cultural Arts Center (SMDCAC)	n/a	n/a	n/a	n/a	Moreira, Vanessa (CUA); Del Real, Hugo (CUA); Spring, Michael (Office of the Mayor)
<div>  Manage and operate the South Miami-Dade Cultural Arts Center (SMDCAC) </div> <div>  </div>					

Business Plan Report - Cultural Affairs

Child Measures		Period	Actual	Target	Variance	Owners
SMDCAC Active Performance & Rental Days/Evenings	▲	'18 FQ1	119	96	23	Del Real, Hugo (CUA); Moreira, Vanessa (CUA)
SMDCAC Attendance at Events	▲	'18 FQ1	27,870	22,016	5,854	Del Real, Hugo (CUA); Moreira, Vanessa (CUA); Spring, Michael (Office of the Mayor)
SMDCAC Education and Outreach Members Served	▲	'18 FQ1	7,308	3,675	3,633	Moreira, Vanessa (CUA); Del Real, Hugo (CUA); Spring, Michael (Office of the Mayor)
Manage, operate, reposition and reinvigorate the African Heritage Cultural Arts Center (AHCAC)		n/a	n/a	n/a	n/a	Harrell, Theodore; Margol, Deborah (CUA); Davis, Marshall; Spring, Michael (CUA)



Child Measures		Period	Actual	Target	Variance	Owners
AHCAC Events	▲	'17 FQ4	76	76	0	Harrell, Theodore; Spring, Michael (CUA); Margol, Deborah (CUA); Davis, Marshall
AHCAC Attendance at Events	▲	'17 FQ4	15,000	5,000	10,000	Margol, Deborah (CUA); Spring, Michael (CUA); Davis, Marshall; Harrell, Theodore
AHCAC Cultural Programs	▲	'17 FQ4	35	30	5	Davis, Marshall; Harrell, Theodore; Margol, Deborah (CUA); Spring, Michael (CUA)
AHCAC Education and Outreach	▲	'17 FQ4	35	35	0	Margol, Deborah (CUA); Davis, Marshall; Spring, Michael (CUA); Harrell, Theodore
Manage, operate, reposition and reinvigorate the Joseph Caleb Auditorium (JCA)		n/a	n/a	n/a	n/a	Spring, Michael (CUA); Valles, Pamela (CUA); Margol, Deborah (CUA)



JCA Exterior 3



JCA Interior



JCA Stage



JCA Performance



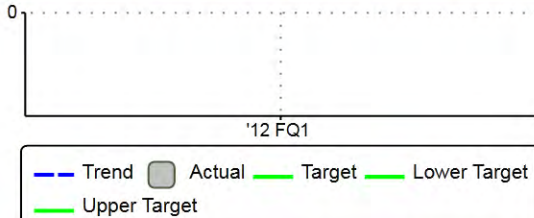
JCA Promotional Material



Child Measures		Period	Actual	Target	Variance	Owners
JCA Number of Events		'18 FQ1	4	4	0	Valles, Pamela (CUA); Spring, Michael (Office of the Mayor); Leslie, Marialaura (CUA)
JCA Attendance at events		'18 FQ1	4,770	3,920	850	Valles, Pamela (CUA); Spring, Michael (Office of the Mayor); Leslie, Marialaura (CUA)

Manage, operate, reposition and reinvigorate the Miami-Dade County Auditorium (MDCA)	n/a	n/a	n/a	n/a	n/a	Spring, Michael (CUA); Arbelaez, Patricia (CUA); Margol, Deborah (CUA); Siut, Javier (CUA)
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→ Manage, operate, reposition and reinvigor



MDCA Exterior



MDCA Interior



MDCA Performance



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Child Measures		Period	Actual	Target	Variance	Owners
MDCA Attendance at Events		'18 FQ1	40,810	30,000	10,810	Siut, Javier (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Arbelaez, Patricia (CUA)
MDCA Concession income per capita		'18 FQ1	40,214	20,000	20,214	Margol, Deborah (CUA); Spring, Michael (CUA); Arbelaez, Patricia (CUA); Siut, Javier (CUA)
MDCA Number of events/operating nights		'18 FQ1	43	30	13	Margol, Deborah (CUA); Arbelaez, Patricia (CUA); Spring, Michael (CUA); Siut, Javier (CUA)

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)		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

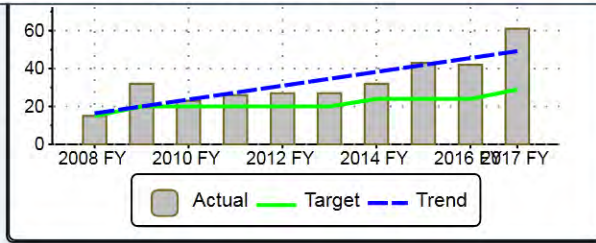
Parent Objectives	Description	Owners
RC2-1 Increase attendance at recreational and cultural venues		Miami-Dade County
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County

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	9/30/2020		2/12/2018		10%	Complete	Denis, Marie (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Spring, Michael (Office of the Mayor); Martinez-Delgado, David (CUA)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Identify Opportunities for Public Art and Coordinating the Selection of Artists (CUA)		2017 FY	61	29	32	Reddick, Brandi (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia

Identify Opportunities for Public Art and C

Business Plan Report - Cultural Affairs



Maximize County Facility Improvement Investments (CUA)

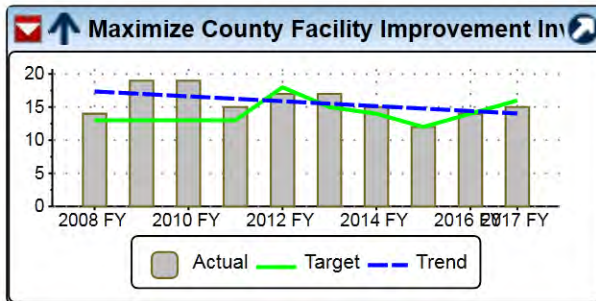


2017 FY

15

16

-1 Leslie, Marialaura (CUA);
Peraza, Alex (CUA); Denis, Marie (CUA);
Spring, Michael (CUA);
Margol, Deborah (CUA);
Alfonso, L. Carolina (CUA);
Dandrea, Lisa (CUA)



Repair, Restoration and Conservation of the Public Art Collection (CUA)

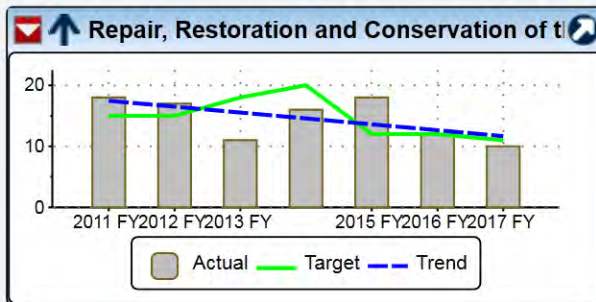


2017 FY

10

11

-1 Margol, Deborah (CUA);
Spring, Michael (CUA)








Objective	Description	Owners
1.4 Increase awareness of, access to and public participation in cultural activities (CUA)		Spring, Michael (Office of the Mayor); Margol, Deborah (CUA); Hernandez, Liliana (CUA)
Grandparent Objectives	Description	Owners
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County


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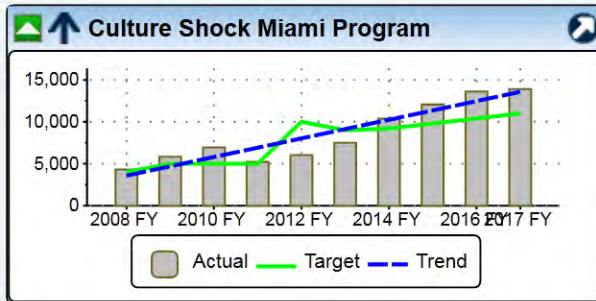
RC3 Wide array of outstanding programs and services for residents and visitors


Miami-Dade County

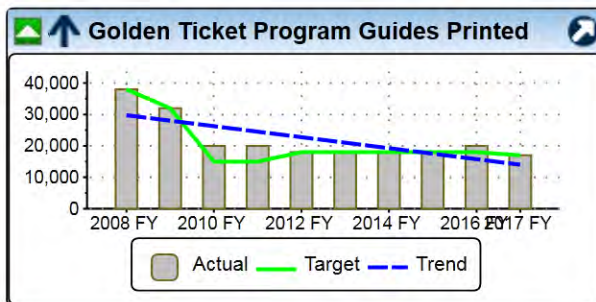
Parent Objectives	Description						Owners
RC2-1 Increase attendance at recreational and cultural venues	Miami-Dade County						Miami-Dade County
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests	Miami-Dade County						Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Partnering with the Greater Miami Convention & Visitors Bureau	10/1/2012	9/30/2017		10/16/2017	    	5%	Complete	Spring, Michael (Office of the Mayor); Margol, Deborah (CUA); Landreth, Gerry N. (CUA)

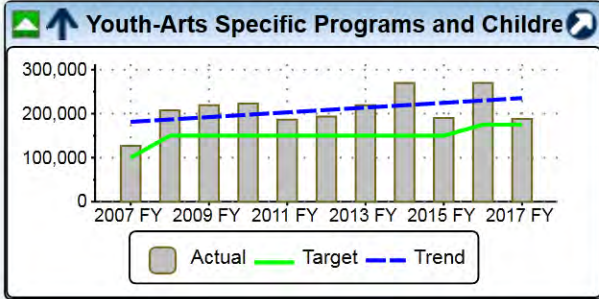
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Culture Shock Miami Program 	2017 FY	13,903	11,000	2,903	Tassy-Beauvoir, Christina; Leslie, Marialaura (CUA); Dale, Mary-Margaret (CUA); Spring, Michael (Office of the Mayor)








Golden Ticket Program 	2017 FY	17,000 guides printed	17,000 guides printed	0 guides printed	Margol, Deborah (CUA); Hernandez, Liliana (CUA); Landreth, Gerry N. (CUA); Cardenas, Dorianmy; Spring, Michael (CUA)
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Youth-Arts Specific Programs and Children's Trust Funded Programs 	2017 FY	188,000 children	175,000 children	13,000 children	Margol, Deborah (CUA); Andersen, Francine
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Objective	Description										Owners	
1.5 Make the Department's programs and services faster and easier to access (CUA)											n/a	
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	9/30/2017		2/10/2017						80%	Complete	Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (Office of the Mayor)
CUA Website Redesign	10/1/2010	9/30/2017		2/10/2017						100%	Complete	Landreth, Gerry N. (CUA); Batlle Mooney, Gilda (CUA); Margol, Deborah (CUA); Spring, Michael (Office of the Mayor)

Objective	Description	Owners
1.6 Extend the Department's technical assistance services to additional areas of need (CUA)		Margol, Deborah (CUA); Spring, Michael (Office of the Mayor)
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

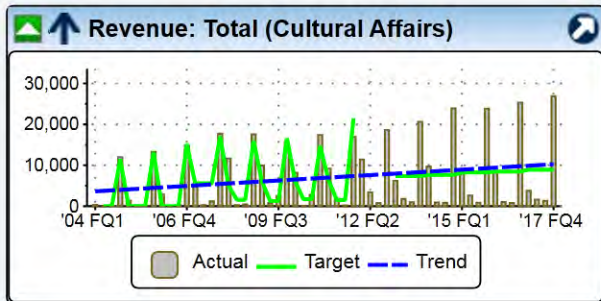
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Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Conduct Art in Public Places (APP) Workshops	10/1/2014	9/30/2017		2/10/2017						100%	Complete	Spring, Michael (Office of the Mayor); Margol, Deborah (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA)
Conduct Culture Grants Online (CGO) Workshops	10/1/2011	9/30/2017		2/10/2017						100%	Complete	Spring, Michael (Office of the Mayor); Allocco, Kelly; Battle Mooney, Gilda (CUA); Benjamin, Nikenna D. (CUA); Margol, Deborah (CUA); Perez, Adriana (CUA); Pezoldt, Dana (CUA); Andersen, Francine

2.0 Financial

Objective	Description	Owners
2.1 Meet Budget Targets (Cultural Affairs) (RC2)		Spring, Michael (Office of the Mayor)
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)

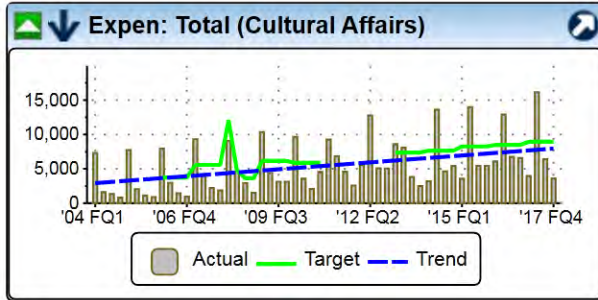
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total (Cultural Affairs)		'17 FQ4	\$26,871K	\$8,932K	\$17,939K	Margol, Deborah (CUA); Spring, Michael (CUA)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (DoCA)		'17 FQ4	\$0K	\$932K	\$-932K	Spring, Michael (CUA)
Revenue: General Fund (DoCA)		'17 FQ4	\$9,068K	\$2,267K	\$6,801K	Spring, Michael (CUA)
Revenue: Proprietary (DoCA)		'17 FQ4	\$3,457K	\$2,044K	\$1,413K	Spring, Michael (CUA)

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Revenue: Federal (DoCA)	▲	'17 FQ4	\$0K	\$0K	\$0K	Spring, Michael (CUA)
Revenue: Interagency/Intradepartmental (DoCA)	▲	'17 FQ4	\$14,338K	\$3,682K	\$10,656K	Spring, Michael (CUA)
Revenue: State (DoCA)	▲	'17 FQ4	\$8K	\$7K	\$1K	Spring, Michael (CUA)
Expen: Total (Cultural Affairs)	▲	'17 FQ4	\$3,616K	\$8,932K	\$5,316K	Margol, Deborah (CUA); Spring, Michael (CUA)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (DoCA)	▲	'17 FQ4	\$-58K	\$674K	\$732K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Charges for County Services (DoCA)	▲	'17 FQ4	\$-534K	\$280K	\$-814K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Contractual Services (DoCA)	▼	'17 FQ4	\$998K	\$943K	\$55K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Court Costs (DoCA)	▲	'17 FQ4	\$0K	\$6K	\$-6K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Debt Service (DoCA)	▲	'17 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Depreciation, Amortization, Depletion (DoCA)	▲	'17 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Distribution of Funds in Trust (DoCA)	▲	'17 FQ4	\$1K	\$1K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Grants to Outside Organizations (DoCA)	▲	'17 FQ4	\$-91K	\$3,490K	\$-3,581K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Intradepartmental Transfers (DoCA)	▲	'17 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Other Operating (DoCA)	▲	'17 FQ4	\$622K	\$854K	\$-232K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Personnel Costs (DoCA)	▲	'17 FQ4	\$1,679K	\$2,368K	\$-689K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Reserves (DoCA)	▲	'17 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA)
Expenditure: Transfers Out (DoCA)	▼	'17 FQ4	\$999K	\$316K	\$683K	Margol, Deborah (CUA); Spring, Michael (CUA)
Positions: Full-Time Filled (DoCA)	▼	'17 FQ4	65	59 (53 - 59)	n/a	Spring, Michael (CUA)