

Information

Name: Cultural Affairs

Description: 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.

Domain: Cultural Affairs

Owners: Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Tassy, Christina (CUA); Dale, Mary-Margaret (CUA); Berthin, Jessica J. (CUA)

Details

	As Of	Actual	Business...	YTD...	YTD...												
1.0 Customer																	
1.1 Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities (CUA)																	
Rebuild the County's annual support through the Competitive Grants programs	2015 FY	582 grants awarded	500 grants awarded	582 grants awarded	500 grants awarded												
1.2 Operate and Program Excellent Cultural Facilities (CUA)																	
Manage, operate, reposition and reinvigorate the African Heritage Cultural Arts Center (AHCAC)	n/a	n/a	n/a	n/a	n/a												
Manage, operate, reposition and reinvigorate the Joseph Caleb Auditorium (JCA)	n/a	n/a	n/a	n/a	n/a												
Manage, operate, reposition and reinvigorate the Miami-Dade County Auditorium (MDCA)	n/a	n/a	n/a	n/a	n/a												
Manage and operate the South Miami-Dade Cultural Arts Center (SMDCAC)	n/a	n/a	n/a	n/a	n/a												
1.3 Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment (CUA)																	
<table border="1"> <thead> <tr> <th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>%</th><th>Owners</th></tr> </thead> <tbody> <tr> <td>Embark upon a comprehensive, community-wide initiative to encourage and achieve Quality Design</td><td></td><td>1/1/2016</td><td>Complete</td><td>25%</td><td>Berthin, Jessica J. (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)</td></tr> </tbody> </table>						Initiative Name	Type	As Of	Status	%	Owners	Embark upon a comprehensive, community-wide initiative to encourage and achieve Quality Design		1/1/2016	Complete	25%	Berthin, Jessica J. (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Initiative Name	Type	As Of	Status	%	Owners												
Embark upon a comprehensive, community-wide initiative to encourage and achieve Quality Design		1/1/2016	Complete	25%	Berthin, Jessica J. (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Alfonso, L. Carolina (CUA); Peraza, Alex (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)												

Scorecard - Cultural Affairs

Identify Opportunities for Public Art and Coordinating the Selection of Artists (CUA)

2015 FY

43

24

43

24

Initiative Name	Type	As Of	Status						%	Owners
7th Avenue Transit Village		4/1/2015	In Progress						15%	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
African Heritage Cultural Arts Center Marquee		4/1/2015	In Progress						15%	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)		5/1/2015	In Progress						48%	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)		4/1/2015	In Progress						77%	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)		10/1/2014	Complete						100%	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)		4/1/2015	In Progress						38%	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		4/1/2015	In Progress						15%	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		10/1/2014	Complete						100%	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		4/1/2015	In Progress						15%	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 Pettersson)		4/1/2015	In Progress						69%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)

Scorecard - Cultural Affairs

City of Miami - Gibson Park (Sinisa Kuvec)	4/1/2015	In Progress	69%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)
District 11 - Utility Box Wraps (Michelle Weinberg)	4/1/2015	In Progress	85%	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	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)	4/1/2015	In Progress	92%	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)	10/1/2014	Complete	100%	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	4/1/2015	On Hold	15%	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)	4/1/2015	In Progress	92%	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)	4/1/2015	In Progress	92%	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)	4/1/2015	In Progress	92%	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)	4/1/2015	In Progress	92%	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)	4/1/2015	In Progress	92%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)

Scorecard - Cultural Affairs

Northeast Branch Regional Library (Ivan Toth Depeña)	4/1/2015	In Progress	85%	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)	4/1/2015	Complete	100%	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)	10/1/2014	Complete	100%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
PortMiami (2 Projects)	10/1/2014	Complete	100%	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)	10/1/2014	Complete	100%	Berthin, Jessica J. (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Zoo Miami - Amphitheater Canopy (Leonel Matheu)	4/1/2015	In Progress	92%	Berthin, Jessica J. (CUA); Alfonso, L. Carolina (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Spring, Michael (CUA); Margol, Deborah (CUA)
Zoo Miami - Entrance Plaza (Mikyoung Kim)	4/1/2015	In Progress	69%	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)	4/1/2015	In Progress	69%	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	▲	12	12
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Initiative Name	Type	As Of	Status						%	Owners
7th Avenue Transit Village Theater		4/1/2015	In Progress						50%	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)		4/1/2015	In Progress						3%	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		4/1/2015	Complete						100%	Spring, Michael (CUA); Berthin, Jessica J. (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Dandrea, Lisa (CUA); Margol, Deborah (CUA); Alfonso, L. Carolina (CUA)

Scorecard - Cultural Affairs

Coconut Grove Playhouse	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	1/19/2016	In Progress	90%	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)	4/1/2015	In Progress	90%	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA); Berthin, Jessica J. (CUA)
Florida Grand Opera	4/1/2015	Not Started		Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)
HistoryMiami	4/1/2015	Not Started	0%	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	4/1/2015	In Progress	98%	Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)
Patricia and Phillip Frost Museum of Science	4/1/2015	In Progress	60%	Spring, Michael (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Alfonso, L. Carolina (CUA)
Perez Art Museum Miami	10/1/2014	Complete	100%	Spring, Michael (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Alfonso, L. Carolina (CUA)
Virginia Key Beach Park Museum	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	4/1/2015	Not Started	0%	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	4/1/2015	On Hold		Spring, Michael (CUA); Alfonso, L. Carolina (CUA); Dandrea, Lisa (CUA); Denis, Marie (CUA); Peraza, Alex (CUA)

Scorecard - Cultural Affairs

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

2015 FY

18

12

18

12

Initiative Name	Type	As Of	Status						%	Owners
African Textiles (Unknown Artist)		4/1/2015	In Progress						90%	Berthin, Jessica J. (CUA)
Aquascapes: Miami Seaport Project (Karen Glaser)		4/1/2015	Not Started						0%	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
Atea (Bruce Beasley)		4/1/2015	Not Started						0%	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
The Bollard Project (James Drain)		4/1/2015	Not Started						0%	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)		4/1/2015	On Hold						0%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Framing and Mounting of Artwork (Custom Quality Framing)		4/1/2015	In Progress						25%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Implement Collection Signage (ARC Florida)		4/1/2015	In Progress						50%	Reddick, Brandi (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Installing and Securing Artwork (The Art Resource, Inc.)		4/1/2015	In Progress						50%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
The Journey: Water Project & Suitcase Project (Carolina Sardi)		4/1/2015	Not Started						0%	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA)
Making Purple (Fernando Garcia)		4/1/2015	On Hold						0%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Miami Line (Rockne Krebs)		4/1/2015	In Progress						40%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Miami Wave (John David Mooney)		4/29/2015	In Progress						5%	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)
Miscellaneous: General Collection Maintenance and Unforeseen Projects		4/1/2015	In Progress						50%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Parabolic Flight (Fred Eversley)		4/1/2015	In Progress						10%	Berthin, Jessica J. (CUA); Romeu, Patricia; Reddick, Brandi (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
Printing and Mounting of Artwork (Associated Photo Imaging)		4/1/2015	In Progress						50%	Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Untitled (Blue, Yellow, Orange) (George Sugarman)		4/1/2015	Not Started						0%	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)

Scorecard - Cultural Affairs

Ventana Solar & Porton de Sentimientos (Carlos Alves)	4/1/2015	In Progress	75%	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)
The X (Ronald Bladen)	4/1/2015	In Progress	10%	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA); Reddick, Brandi (CUA)

1.4 Increase awareness of, access to and public participation in cultural activities (CUA)

Initiative Name	Type	As Of	Status						%	Owners
Partnering with the Greater Miami Convention & Visitors Bureau		11/1/2015	Complete						100%	Spring, Michael (CUA); Margol, Deborah (CUA); Landreth, Gerry N. (CUA); Berthin, Jessica J. (CUA)
Culture Shock Miami Program	2015 FY		12,060	9,800		12,060	9,800			
Golden Ticket Program	2015 FY		18,000 guides printed	18,000 guides printed		18,000 guides printed	18,000 guides printed			
Youth-Arts Specific Programs and Children's Trust Funded Programs	2015 FY		190,302 children	150,000 children		190,302 children	150,000 children			

1.5 Make the Department's programs and services faster and easier to access (CUA)

Initiative Name	Type	As Of	Status						%	Owners
APP Website Maintenance and Tailoring of the Inventory Software System		4/1/2015	In Progress						90%	Reddick, Brandi (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)
CUA Website Redesign		10/22/2014	Complete						100%	Berthin, Jessica J. (CUA); Landreth, Gerry N. (CUA); Battle Mooney, Gilda (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)

1.6 Extend the Department's technical assistance services to additional areas of need (CUA)

Initiative Name	Type	As Of	Status						%	Owners
Conduct Art in Public Places (APP) Workshops		1/30/2016	In Progress						100%	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		11/1/2015	Complete						100%	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

Scorecard - Cultural Affairs

2.0 Financial																															
Meet Budget Targets (Cultural Affairs) (RC2)																															
Revenue: Total (Cultural Affairs)	'16 FQ4		\$25,305K	\$8,478K		\$35,292K	\$33,910K																								
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Initiative Name	Type	As Of	Status			%	Owners																								
Revenue Growth Goals over 5 years	n/a	n/a					Margol, Deborah (CUA); Berthin, Jessica J. (CUA)																								
Expen: Total (Cultural Affairs)	'16 FQ4		\$6,559K	\$8,478K		\$32,232K	\$33,910K																								
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Initiative Name	Type	As Of	Status			%	Owners																								
Actual Expenditures and revenues spreadsheet	n/a	n/a					Margol, Deborah (CUA)																								
Positions: Full-Time Filled (DoCA)	'16 FQ4		53	59		n/a	n/a																								
(53 - 59)																															
Meet Budget Targets (Art in Public Places)																															
Revenue: Total (Art in Public Places)	'12 FQ3		0	980		3,352	2,941																								
Positions: Full-Time Filled (APP)	'07 FQ4		6	6		6	6																								
(6 - 6)																															
Expen: Total (Art in Public Places)	'07 FQ4		740	922		4,803	3,685																								
Reduction in unmet needs - Cultural Affairs - CUA (RC2.1)																															
Level of Cultural Support	2011 FY		\$12.875mil	\$17.438mil		n/a	n/a																								
Budget Implementation FY 09-10 (Cultural Affairs)																															
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Initiative Name	Type	As Of	Status			%	Owners																								
Eliminate 1 position in Cultural Affairs (CA-1)		2/28/2010	Complete			100%	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)		12/31/2010	Complete			100%	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA)																								
Recovery Act: National Endowment for the Arts (Cultural Affairs)																															
ARRA Dollars Awarded (Cultural Affairs)	Jun '10		\$0	\$0		\$250,000	\$250,000																								
ARRA Dollars Spent to Date (Cultural Affairs)	Jul '10		\$25,000	\$0		\$250,000	\$250,000																								
Jobs Created/Retained to Date (Cultural Affairs)	'10 FQ4		0.0FTE	0.0FTE		0.0FTE	0.0FTE																								
3.0 Internal																															
Quality Customer Service (Cultural Affairs)																															
Secret Shopper Results	2006 FY		n/a	4		n/a	n/a																								
4.0 Learning and Growth																															
Professional Development and Skill-Building throughout the Department (CUA)																															
Number of Professional Development workshops or skill-building opportunities accessed by staff	'07 FQ4		21	10		110	40																								
Percentage of Staff Accessing a Professional Development Opportunity	'07 FQ4		48.00%	10.00%		69.25%	12.50%																								

Business Plan Report - Cultural Affairs

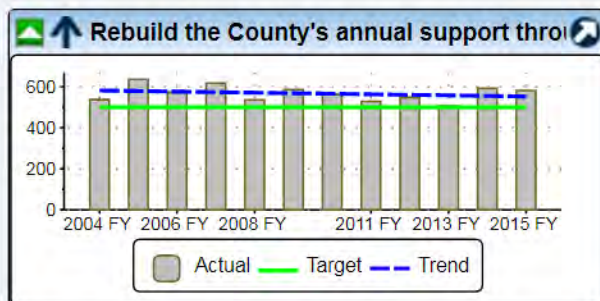
Scorecard	Description	Owners
Cultural Affairs	The Miami-Dade County Department of Cultural Affairs, the Cultural Affairs Council and the Art in Public Places Trust develop cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities 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.	Spring, Michael (CUA); Margol, Deborah (CUA); Leslie, Marialaura (CUA); Tassy, Christina (CUA); Dale, Mary-Margaret (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

Business Plan Report - Cultural Affairs

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)



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)

Business Plan Report - Cultural Affairs

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); 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)

Business Plan Report - Cultural Affairs

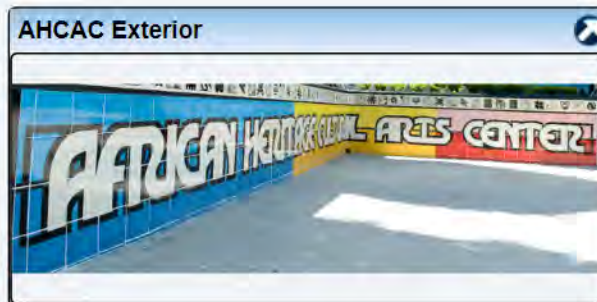
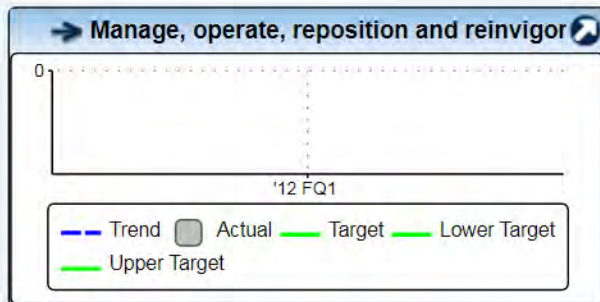
Youth Arts Enrichment Grants Program		2015 FY	33	30	3	Berthin, Jessica J. (CUA); Pezoldt, Dana (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Youth Arts Miami Grants Program		2015 FY	23	22	1	Spring, Michael (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Andersen, Francine

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
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	Harrell, Theodore; Margol, Deborah (CUA); Davis, Marshall; Spring, Michael (CUA); Berthin, Jessica J. (CUA)



Business Plan Report - Cultural Affairs

Child Measures		Period	Actual	Target	Variance	Owners
AHCAC Events		'16 FQ4	81	110	-29	Harrell, Theodore; Spring, Michael (CUA); Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Davis, Marshall
AHCAC Attendance at Events		'16 FQ4	12,962	10,000	2,962	Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA); Davis, Marshall; Harrell, Theodore
AHCAC Cultural Programs		'16 FQ4	32	45	-13	Davis, Marshall; Berthin, Jessica J. (CUA); Harrell, Theodore; Margol, Deborah (CUA); Spring, Michael (CUA)
AHCAC Education and Outreach		'16 FQ4	38	45	-7	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Davis, Marshall; Spring, Michael (CUA); Harrell, Theodore

Business Plan Report - Cultural Affairs

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

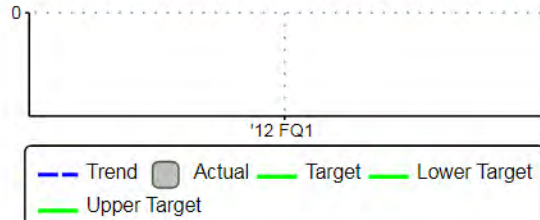
n/a

n/a

n/a

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

→ Manage, operate, reposition and reinvigor



JCA Exterior



JCA Exterior 2



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
reinovigate the Miami-Dade County
Auditorium (MDCA)

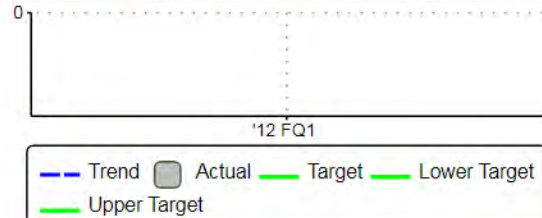
n/a

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 reinovigate



MDCA Exterior



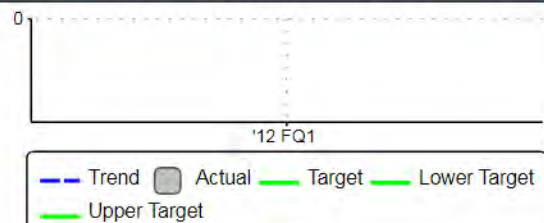
MDCA Interior



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)



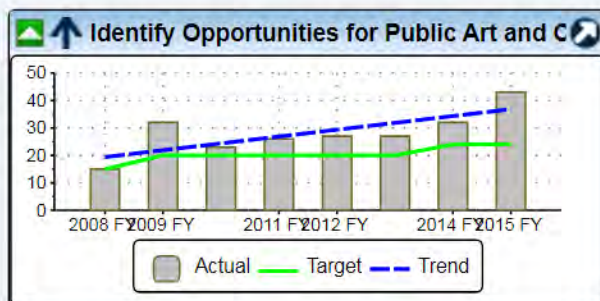
Child Measures		Period	Actual	Target	Variance	Owners
SMDCAC Active Performance & Rental Days/Evenings		'16 FQ3	68	85	-17	Fliss, Eric; Webb, Daphne (CUA); Berthin, Jessica J. (CUA)
SMDCAC Attendance at Events		'16 FQ3	26,245	26,400	-155	Webb, Daphne (CUA); Ugarriza, Nicolle Noel (CUA); Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Sorensen, Dana; Hill, Carla; Spring, Michael (CUA); Fliss, Eric
SMDCAC Education and Outreach Members Served		'16 FQ3	7,125	1,100	6,025	Berthin, Jessica J. (CUA); Hill, Carla; Sorensen, Dana; Margol, Deborah (CUA); Webb, Daphne (CUA); Fliss, Eric; Spring, Michael (CUA); Ugarriza, Nicolle Noel (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)		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

Business Plan Report - Cultural Affairs

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	9/30/2016		1/1/2016		25%	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); 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)

Business Plan Report - Cultural Affairs

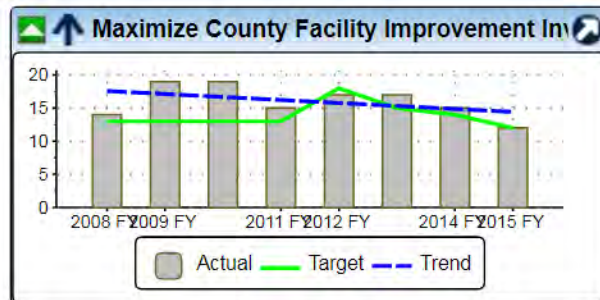
Augmented Reality/Virtual Public Art Program (Ivan Toth Depeña)	10/1/2014	9/30/2016	4/1/2015	38%	In Progress	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, L. Carolina (CUA); Leslie, Marialaura (CUA); Spring, Michael (CUA); Margol, Deborah (CUA)
Caleb 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 Pettersson)	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)
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)

Business Plan Report - Cultural Affairs

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); 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)

Business Plan Report - Cultural Affairs

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)



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); Peraza, Alex (CUA)
Patricia and Phillip Frost Museum of Science	7/1/2008	12/31/2015		4/1/2015						60%	In Progress	Spring, Michael (CUA); Dandrea, Lisa (CUA); Peraza, Alex (CUA); Denis, Marie (CUA); Alfonso, L. Carolina (CUA)

Business Plan Report - Cultural Affairs

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)



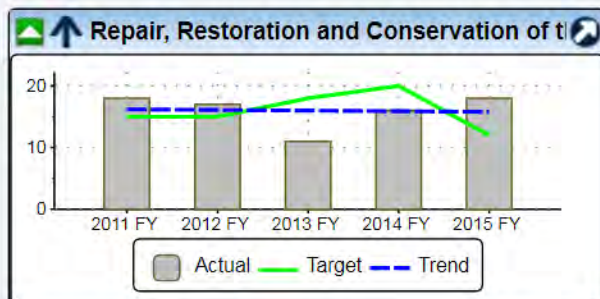
2015 FY

18

12

6

Berthin, Jessica J. (CUA);
Margol, Deborah (CUA);
Spring, Michael (CUA)



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); Margol, Deborah (CUA); Spring, Michael (CUA); Leslie, Marialaura (CUA)

Business Plan Report - Cultural Affairs

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 & Porton 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)

Business Plan Report - Cultural Affairs

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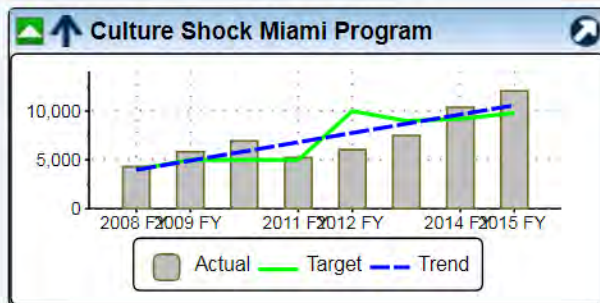
Objective	Description	Owners
1.4 Increase awareness of, access to and public participation in cultural activities (CUA)		Spring, Michael (CUA); Margol, Deborah (CUA); Hernandez, Liliana (CUA); Berthin, Jessica J. (CUA)

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)



Business Plan Report - Cultural Affairs

Golden Ticket Program

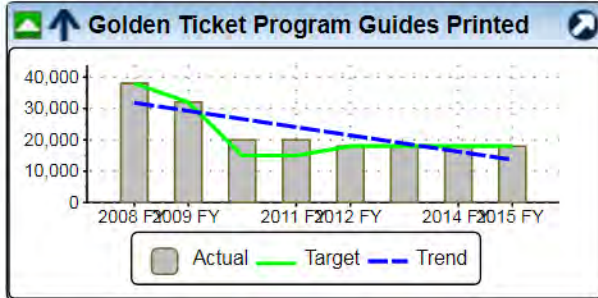


2015 FY

18,000 guides printed 18,000 guides printed

0 guides printed

Margol, Deborah (CUA);
Hernandez, Liliana (CUA);
Landreth, Gerry N. (CUA);
Cardenas, Dorianmy;
Berthin, Jessica J. (CUA);
Spring, Michael (CUA)



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



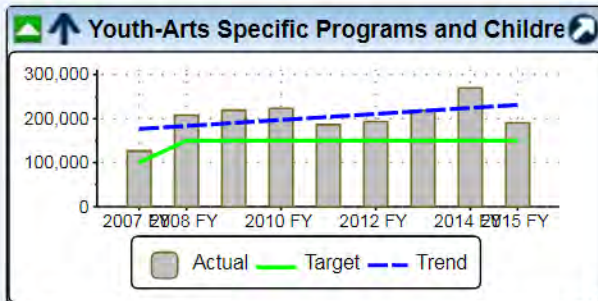
2015 FY

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

Business Plan Report - Cultural Affairs

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

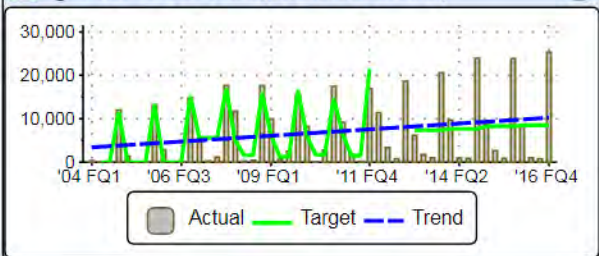
Objective	Description	Owners
1.6 Extend the Department's technical assistance services to additional areas of need (CUA)		Berthin, Jessica J. (CUA); Margol, Deborah (CUA); Spring, Michael (CUA)

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

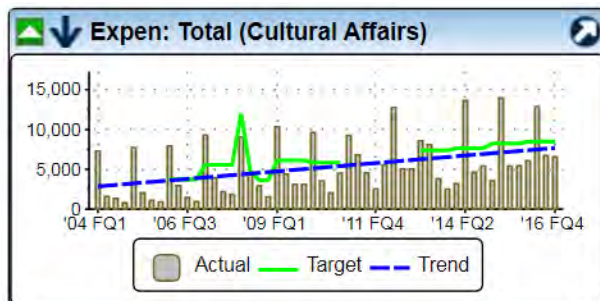
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Conduct Art in Public Places (APP) Workshops	10/1/2014	9/30/2015		1/30/2016						100%	In Progress	Berthin, Jessica J. (CUA); Spring, Michael (CUA); Margol, Deborah (CUA); Reddick, Brandi (CUA); Romeu, Patricia; Alfonso, 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)					
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Revenue: Total (Cultural Affairs) 	'16 FQ4	\$25,305K	\$8,478K	\$16,827K	Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)		
  Revenue: Total (Cultural Affairs)  							
Child Measures	Period	Actual	Target	Variance	Owners		
Revenue: Carryover (DoCA) 	'16 FQ4	\$38K	\$1,332K	\$-1,294K	Spring, Michael (CUA)		
Revenue: General Fund (DoCA) 	'16 FQ4	\$8,418K	\$2,105K	\$6,313K	Spring, Michael (CUA)		
Revenue: Proprietary (DoCA) 	'16 FQ4	\$3,422K	\$1,663K	\$1,759K	Spring, Michael (CUA)		
Revenue: Federal (DoCA) 	'16 FQ4	\$0K	\$0K	\$0K	Spring, Michael (CUA)		
Revenue: Interagency/Intradepartmental (DoCA) 	'16 FQ4	\$13,419K	\$3,371K	\$10,048K	Spring, Michael (CUA)		
Revenue: State (DoCA) 	'16 FQ4	\$8K	\$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)

Business Plan Report - Cultural Affairs

Expen: Total (Cultural Affairs)  '16 FQ4 \$6,559K \$8,478K \$1,919K Margol, Deborah (CUA); Berthin, Jessica J. (CUA); Spring, Michael (CUA)

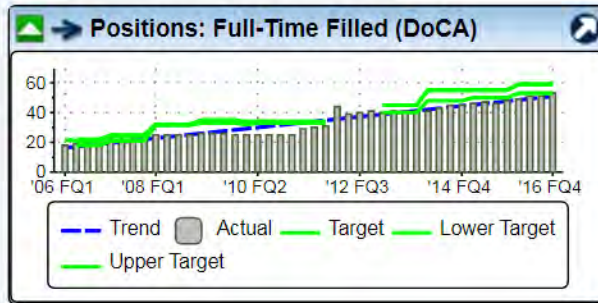


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (DoCA)		'16 FQ4	\$640K	\$415K	\$-225K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Charges for County Services (DoCA)		'16 FQ4	\$779K	\$266K	\$513K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Contractual Services (DoCA)		'16 FQ4	\$989K	\$978K	\$11K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Court Costs (DoCA)		'16 FQ4	\$1K	\$4K	\$-3K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Debt Service (DoCA)		'16 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Depreciation, Amortization, Depletion (DoCA)		'16 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Distribution of Funds in Trust (DoCA)		'16 FQ4	\$0K	\$1K	\$-1K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Grants to Outside Organizations (DoCA)		'16 FQ4	\$584K	\$3,478K	\$-2,894K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Intradepartmental Transfers (DoCA)		'16 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Other Operating (DoCA)		'16 FQ4	\$767K	\$942K	\$-175K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Personnel Costs (DoCA)		'16 FQ4	\$1,759K	\$2,090K	\$-331K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)

Business Plan Report - Cultural Affairs

Expenditure: Reserves (DoCA)		'16 FQ4	\$0K	\$0K	\$0K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)
Expenditure: Transfers Out (DoCA)		'16 FQ4	\$1,040K	\$304K	\$736K	Margol, Deborah (CUA); Spring, Michael (CUA); Berthin, Jessica J. (CUA)

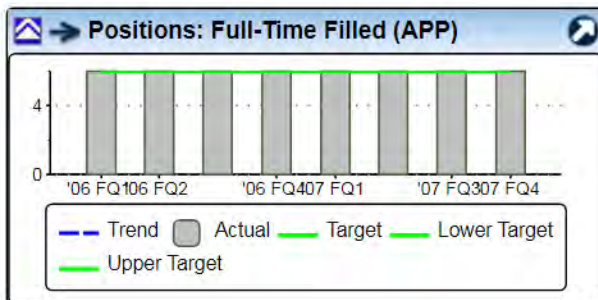
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of		%	Status	Owners
Actual Expenditures and revenues spreadsheet	10/1/2005	9/30/2007		n/a			n/a	Margol, Deborah (CUA)
Positions: Full-Time Filled (DoCA)		'16 FQ4		53	59 (53 - 59)		n/a	Spring, Michael (CUA)



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)

Business Plan Report - Cultural Affairs

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)

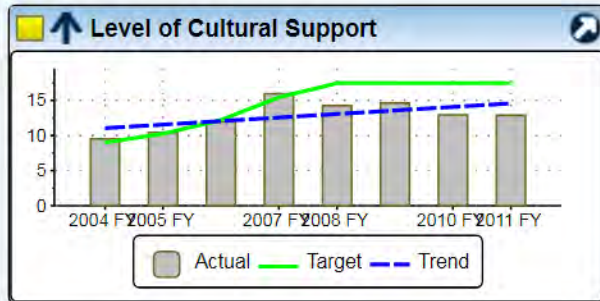


Expen: Total (Art in Public Places)		'07 FQ4	740	922	182	Margol, Deborah (CUA); Spring, Michael (CUA)
Child Measures		Period	Actual	Target	Variance	Owners
Expen: Personnel (APP)		'07 FQ4	72	146	74	Margol, Deborah (CUA); Berthin, Jessica J. (CUA)
Expen: Other Operating (APP)		'07 FQ4	45	34	-11	Margol, 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

Business Plan Report - Cultural Affairs

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)

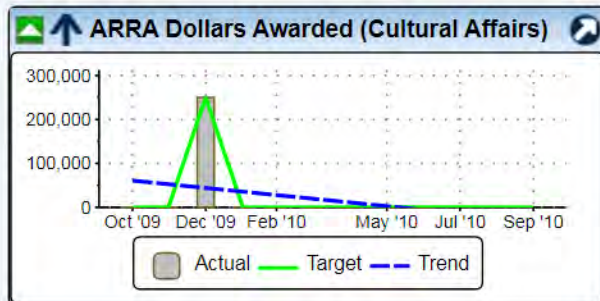


Objective	Description	Owners
Budget Implementation FY 09-10 (Cultural Affairs)		Spring, Michael (CUA); Cultural Affairs

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)

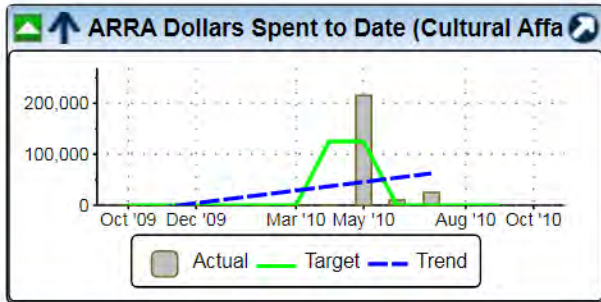
Objective	Description	Owners
Recovery Act: National Endowment for the Arts (Cultural Affairs)		n/a

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

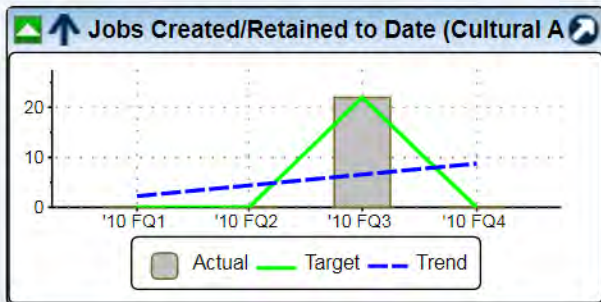


Business Plan Report - Cultural Affairs

ARRA Dollars Spent to Date (Cultural Affairs)  Jul '10 \$25,000 \$0 \$25,000 Spring, Michael (CUA)



Jobs Created/Retained to Date (Cultural Affairs)  '10 FQ4 0.0FTE 0.0FTE 0.0FTE Spring, Michael (CUA)



3.0 Internal

Objective	Description	Owners
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)

Secret Shopper Results

Year	Actual	Target	Trend
2001 FY	4.5	4	4.5
2002 FY	4.0	4	4.2
2003 FY	4.2	4	4.1
2004 FY	4.1	4	4.0
2005 FY	4.3	4	3.9

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)

Number of Professional Development workshops or skill-building opportunities accessed by staff

Period	Actual	Target	Trend
'07 FQ1	35	10	35
'07 FQ2	28	10	32
'07 FQ3	25	10	29
'07 FQ4	40	10	26

