

CULTURAL DIVISION

Fiscal Year 2006

Goal Statement

To provide support and services to the visual arts, literary arts, performing arts, and museums for Broward County residents and visitors to enhance the community's cultural environment.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of grants/artist residencies distributed	100	101	112	116	15%	
Number of cooperative advertisements	1,480	2,157	1,900	2,847	32%	1
Number of magazines/promotional literature distributed	115,000	272,000	107,000	107,000	-61%	2
Number of technical assistance/information to patrons	555,792	890,306	570,000	1,025,813	15%	
Number of technical assistance/information to patrons per assigned staff	34,737	55,644	35,625	64,113	15%	
Number of Cultural Information Center patrons	12,239	12,740	12,500	13,005	2%	
Number of inquiries on automated systems (hotline calls and website)	294,144	514,389	354,900	758,675	47%	3
Number of workshop participants	2,921	2,907	3,000	4,320	49%	4
Number of Public Art and Design services provided	74	46	49	46	0%	
Number of cultural organizations serving Broward County	459	459	554	554	21%	5
Number of cultural organizations receiving County financial support	96	101	99	106	5%	
External customer satisfaction rating	97	97	98	99	2%	
Percent of responses to telephone inquiries in one business day	94	96	95	96	0%	
Percent of responses to written inquiries in five business days	98	98	98	98	0%	

Explanation of variances greater than 15 percent:

- 1 The number of cooperative advertisements increased due to additional use of more cost effective cable television advertising.
- 2 The number of magazines/promotional literature distributed decreased due to the fact that copies of the Family Arts and Ride Guide are only published and disseminated every other year.
- 3 The number of inquiries on automated systems (hotline calls and website) increased due to increased user reliance on the internet for information as well as additional links on partner websites related to the Public Art & Design 30th Year Anniversary Celebration directing users to the Cultural Division Website.
- 4 The number of workshop participants increased due to the opportunity to present additional programming for the Public Art & Design 30th Year Anniversary.
- 5 The number of cultural organizations serving Broward County increased due to an increased number of agencies reporting to the Cultural Division's *Cultural Directory*.