

**COMMUNITY SERVICES
CULTURAL DIVISION**

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Number of grants/artist residencies distributed	101	116	112	102	-12%	
Number of cooperative advertisements	2,157	2,847	2,100	5,690	100%	1
Number of magazines/promotional literature distributed	272,000	107,000	272,000	107,000	0%	
Number of technical assistance/information to patrons	890,306	1,025,813	650,000	1,181,337	15%	2
Number of technical assistance/information to patrons per assigned staff	55,644	64,113	40,625	73,835	15%	2
Number of Cultural Information Center patrons	12,740	13,005	13,000	11,268	-13%	
Number of inquiries on automated systems (hotline calls and website)	514,389	758,675	500,000	917,383	21%	3
Number of workshop participants	2,907	4,320	3,100	4,160	-4%	
Number of Public Art and Design services provided	46	46	56	47	2%	
Number of cultural organizations serving Broward County	459	554	554	554	0%	
Number of cultural organizations receiving County financial support	101	106	100	98	-8%	
External customer satisfaction rating	97	99	98	98	-1%	
Percent of responses to telephone inquiries in one business day	96	96	96	96	0%	
Percent of responses to written inquiries in five business days	98	98	98	99	1%	
Cost of technical assistance per patron served	N/A	N/A	18	13	N/A	

Explanation of variances greater than 15 percent:

- 1 The increase in the number of cooperative advertisements from FY 2006 is due to an additional cable television ad campaign funded by a grant from the National Endowment for the Arts.
- 2 The increase in the number of technical assistance/information to patrons and number of technical assistance/information to patrons per assigned staff from FY 2006 is due to increased programming as well as the increased ability to assist and inform patrons through use of the internet and e-mail.
- 3 The increase in the number of inquiries on automated systems from FY 2006 is due to website traffic correlating to the increased publicity surrounding the 30th Anniversary of Broward County Public Art and Design and the 30th Year events as well as other events and workshops. Additionally, the website is experiencing increased repeat traffic due to the constantly updated content.