

CULTURAL DIVISION

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of grants/artist residencies distributed	116	102	107	109	7%	
Number of cooperative advertisements	2,847	5,690	3,100	2,327	-59%	2
Number of magazines/promotional literature distributed	107,000	107,000	96,300	67,515	-37%	3
Number of technical assistance/information to patrons	1,025,813	1,181,337	1,300,000	1,671,528	41%	5
Number of technical assistance/information to patrons per assigned staff	64,113	73,835	81,250	104,471	41%	5
Number of Cultural Information Center patrons	13,005	11,268	13,500	13,992	24%	5
Number of inquiries on automated systems (hotline calls and website)	758,675	917,383	975,000	1,128,067	23%	4
Number of workshop participants	4,320	4,160	4,000	3,769	-9%	
Number of Public Art and Design services provided	46	47	46	77	64%	6
Number of cultural organizations serving Broward County	554	554	554	554	0%	
Number of cultural organizations receiving County financial support	106	98	105	117	19%	7
External customer satisfaction rating	N/A	N/A	N/A	4.99	N/A	1
Percent of responses to telephone inquiries in one business day	96	96	96	97	1%	
Percent of responses to written inquiries in five business days	98	99	98	100	1%	
Cost of technical assistance per patron served	N/A	13	14	15	15%	

Explanation of variances greater than 15 percent:

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 The measure has decreased due to a decrease in cable TV ads sponsored by a NEA grant completed in FY2007, and the late start date of the cooperative marketing agreement due to budget uncertainty.

- 3 Cultural Quarterly is now delivered electronically rather than in hard copy; information provided on the website has resulted in an increase in cultural organizations served and in turn, increased traffic in the areas of grant management, other events, workshops.
- 4 The increase in the number of inquiries on automated systems from FY 2007 is related to the decrease in the number of magazines/promotional literature distributed, the constantly updated content, and the increase in the number of cultural organizations receiving County financial support.
- 5 The increase in the number of technical assistance/information requests by patrons and number of technical assistance/information to patrons per assigned staff from FY 2007 is due to increased programming as well as the increased ability to assist and inform patrons through use of the internet and email.
- 6 The measure has increased due to an unanticipated increase in Conservation projects.
- 7 This measure has increased due to additional grantees receiving grants through the micro-credit and mini grant programs.