

# Cultural Affairs

## Business Plan Report

### Customer

#### Objective Name

Establish easily accessible, diverse and enjoyable Cultural programs, services, places and facilities to meet our community's unique and growing needs - CUA

#### Owner(s)

Deborah Margol  
Michael Spring

#### Initiatives Linked To Objective

#### Owner(s)

#### GrandParent Objectives

#### Parent Objectives

#### Measures

Cultural Organizations and Artists Grants

Michael Spring Deborah Margol

Number of grants awarded

#### Owner(s)

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Cultural Organizations and Artists Gra...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 10/18/2005

Cultural Affairs Technical Outreach Efforts

Michael Spring Deborah Margol

Number of attendees in arts management workshops/seminars

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Cultural Affairs Technical Outreach Ef...



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 10/18/2005

**Objective Name**

**Owner(s)**

More cultural programs and services available to address varied community interests - CUA

Deborah Margol Michael Spring

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

**Parent Objectives**

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

**Measures**

**Owner(s)**

Cultural Affairs Technical Assistance Sessions

Michael Spring Deborah Margol

Number of grantswriting sessions (one-on-one, workshops, or other) for county and state grants attainment

**Performance Graph**

**Initiatives Linked To Measure**

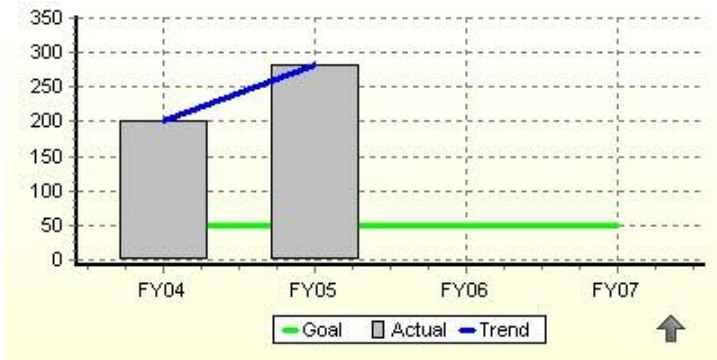
**Owner(s)**

Cultural Affairs Technical Assistance ...



**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**



↑ good direction

updated: 10/18/2005

**Objective Name**

Cultural facilities located where needed throughout the County - CUA

**Owner(s)**

Deborah Margol Michael Spring

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

**Parent Objectives**

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

**Measures**

Improve Community Cultural Centers

**Owner(s)**

Michael Spring Deborah Margol

Number of Capital Development Grants to neighborhood cultural centers

**Performance Graph**

**Initiatives Linked To Measure**

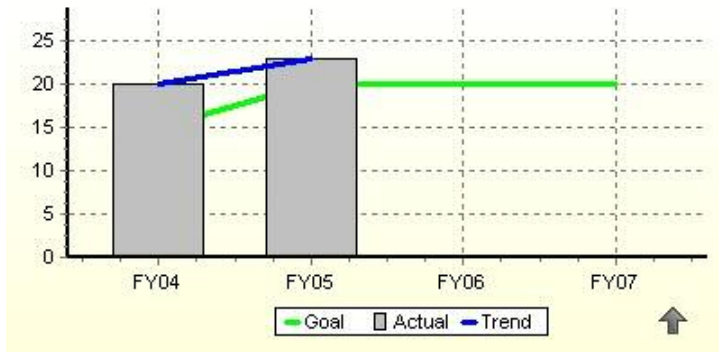
**Owner(s)**

**Improve Community Cultural Centers**



**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**



↑ good direction

updated: 10/18/2005

**Objective Name**

**Owner(s)**

Increase participation in and awareness of Cultural Affairs programs, services and facilities - CUA

Deborah Margol Michael Spring

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measures**

**Owner(s)**

**Objective Name**

**Owner(s)**

Expanded awareness of and access to cultural programs and services (DOCA)

Deborah Margol Michael Spring

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Culture Shock Miami program

Deborah Margol

Increase participation in and awareness of programs, services and facilities

**Parent Objectives**

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

**Measures**

**Owner(s)**

Student Tickets to Cultural Events Purchased through Cultural Shock

Michael Spring Deborah Margol

Number of tickets sold through Culture Shock Miami for High School and college students ages 14-22

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

Student Tickets to Cultural Events Pur...



**Child Measures Linked To Measure**

**ACTUAL GOAL DATE**



↑ good direction

updated: 1/25/2006

# Financial

## Objective Name

Reduction in unmet needs - Cultural Affairs - CUA

## Owner(s)

Deborah Margol Michael Spring

## Initiatives Linked To Objective

## Owner(s)

## GrandParent Objectives

Secure and invest additional public and private resources to improve and expand programs, services and facilities

## Parent Objectives

(RC2.1) Reduction in unmet needs (priority outcomes)

## Measures

Level of Cultural Support

## Owner(s)

Michael Spring Deborah Margol

Annual funding allocation for cultural programs

## Performance Graph

## Initiatives Linked To Measure

## Owner(s)

### Level of Cultural Support



↑ good direction

updated: 1/26/2006

## Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

**Objective Name****Owner(s)**

Meet Budget Targets (Cultural Affairs)

Michael Spring

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives**

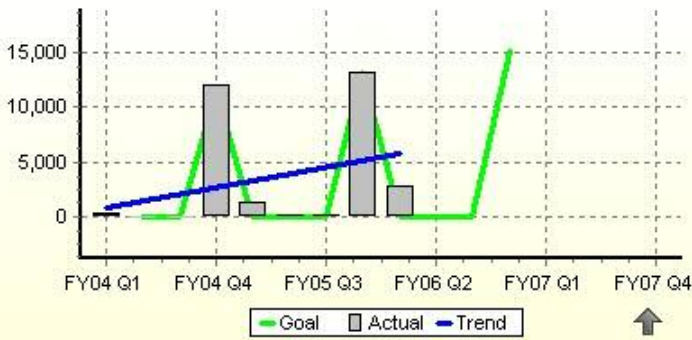
(ES8.2.1) Meet Budget Targets

**Measures****Owner(s)**

Revenue: Total (Cultural Affairs)

Deborah Margol Michael Spring

Total revenue in \$1,000s (from FAMIS)

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Revenue: Total (Cultural Affairs)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

↑ good direction

updated: 1/26/2006

Expen: Total (Cultural Affairs)

Deborah Margol Michael Spring

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Expen: Total (Cultural Affairs)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

↓ good direction

updated: 1/26/2006

	ACTUAL	GOAL	DATE
Expen: Personnel (Cultural Affairs)	\$474	\$403	FY06 Q1
Expen: Other Operating (Cultural Affairs)	\$9,178	\$8,940	FY06 Q1
Expen: Capital (Cultural Affairs)	\$3	\$8	FY06 Q1

Internal

Learning and Growth

---