DATE: September 9, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: Office of Emergency Management 2016 Preparedness Fair

In celebration of September being National Preparedness Month, the City of Dallas Office of Emergency Management (OEM) is hosting our annual Emergency Preparedness Extravaganza on the Ronald Kirk Pedestrian Bridge on Saturday, September 24, 2016 from 11:00 A.M. to 3:00 P.M. The Fair will engage City of Dallas citizens, employees and visitors so they know what to do when emergency and disaster events occur.

At this fair, the Office of Emergency Management and public safety partners will help citizens make a plan for what to do in an emergency, build an emergency supply kit and learn more about the agencies that provide disaster relief in the community. Attendees will be able to visit varying booths and see emergency response equipment and vehicles. There will also be food trucks, music, games, celebrity appearances, and emergency preparedness prizes and give-a-ways.

We have had a very successful event for the past couple of years and are very excited about this one. We welcome and encourage you to attend as your schedule allows. You will find attached a "save the date" flyer – a full event flyer will be forthcoming.

We hope to see you at this fun-filled, family-friendly event focused on personal preparedness. Please feel free to contact OEM Director Rocky Vaz at (214) 670-4277 and/or by email at rocky.vaz@dallascityhall.com should you need further information.

Eric D. Campbell
Assistant City Manager

[Attachment]

cc: A.C. Gonzalez, City Manager
Christopher D. Bowers, (I) City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniell, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

"Dallas, The City That Works: Diverse, Vibrant and Progressive"
SEE Dallas Police and Fire Response vehicles

LEARN more about the agencies that provide disaster relief in the community.

BUILD you very own preparedness kit.

PARTICIPATE in activities for a chance to win prizes.

ARE YOU READY?

Saturday, September 24
11 a.m. - 3 p.m.
Ronald Kirk Bridge and Felix H. Lozada, Sr. Gateway

For more information: 214-670-4275 or oem@dallascityhall.com
Memorandum

DATE
September 9, 2016

TO
Honorable Members of the Arts, Culture & Libraries Committee: Monica R. Alonzo (Chair), Mark Clayton (Vice-Chair), Deputy Mayor Pro Tem Erik Wilson, Carolyn King Arnold, Jennifer S. Gates, Scott Griggs

SUBJECT
Draft Deal Points for AT&T Performing Arts Center Contract Amendment

Attached is a current draft summary of the services to be included in the AT&T Performing Arts Center (ATTPAC) contract amendment. We look forward to any questions or suggestions you may have prior to the Arts, Culture & Libraries Committee meeting to be held on Monday, September 19, when this item will be briefed by ATTPAC and City staff.

To recap, the City of Dallas would increase its current contract for $2.5m in services to $4m annually for ten years. The Office of Cultural Affairs and the ATTPAC team have worked with smaller arts organizations to craft a list of benefits that will be useful and impactful for them. The incremental $1.5M is for enhanced services for arts and community organizations which include performance space and a community stage for smaller organizations, e-ticketing and marketing services, community outreach and ticketing offers, and other support services.

The City Attorney’s Office is currently working on the formal contract amendment with ATTPAC’s counsel, and it will be scheduled for consideration with other cultural contracts in October 2016.

Please let me know if you have questions.

[Signature]
Joey Zapata
Assistant City Manager

cc: Honorable Mayor and City Council
A.C. Gonzalez, City Manager
Christopher C. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager

"Dallas, The City That Works: Diverse, Vibrant and Progressive"
OPERATIONAL SUPPORT AND IN KIND SERVICES TO OFFICE OF CULTURAL AFFAIRS, CITY OF DALLAS SUPPORTED ORGANIZATIONS AND THE COMMUNITY

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Marketing Services Pg. 5
Community Programs Pg. 11
Ticketing Services Pg. 17
Parking Support Pg. 22
Operational Support Pg. 29
Appendix Pg. 33
## SERVICES: ESTIMATED ANNUAL VALUE

<table>
<thead>
<tr>
<th>Item</th>
<th>Programs Benefit Value</th>
<th>+ 10% OCA Participation</th>
<th>+ 25% OCA Participation</th>
<th>+ 50% OCA Participation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- E-Blast</td>
<td>$26,693</td>
<td>$140,683</td>
<td>$351,708</td>
<td>$703,416</td>
</tr>
<tr>
<td>- OCA Culture Calendar</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Community Stage</td>
<td>$272,729</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>- Dallas Arts Month</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Dallas Police Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Artist Rush Tickets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Donated Tickets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ticketing Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- E-Ticketing</td>
<td>$2,160</td>
<td>$288,650</td>
<td>$721,750</td>
<td>$1,443,650</td>
</tr>
<tr>
<td>- Marketing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking Support</td>
<td>$90,450</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Operational Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Patron Services Analysis</td>
<td>$234,410</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>- Patron Relations Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Elevator Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td>$626,442</td>
<td>$429,333</td>
<td>$1,073,458</td>
<td>$2,147,066</td>
</tr>
</tbody>
</table>

**ESTIMATED TOTAL VALUE = $1,700,000 annually**

(Programs + 25% participation by OCA supported groups for marketing and ticketing services)
CULTURAL IMPACT

Through the AT&T Performing Arts Center’s efforts to provide support to the city’s cultural community, more than 60 nonprofit arts and cultural organizations, as well as hundreds of artists stand to benefit from these services.

OFFICE OF CULTURAL AFFAIRS SUPPORTED GROUPS:

Cultural Organizations Program (COP)

Tier 1
- Anita N. Martinez Ballet Folklorico
- Artreach Dallas
- Cara Mia Theatre
- Teatro Dallas
- Writer's Garret

Tier 2
- Bishop Arts Theater
- Children’s Chorus of Greater Dallas
- Creative Arts Center
- Dallas Wind Symphony
- Dance Council
- Fine Arts Chamber Players
- Greater Dallas Youth Orchestra
- Junior Players
- Kitchen Dog Theater
- Shakespeare Dallas
- Texas Winds Musical Outreach
- Turtle Creek Chorale
- Undermain Theater
- USA Film Festival

Tier 3
- Big Thought
- Dallas Children’s Theater
- The Dallas Opera
- Theatre Three
- TITAS Presents
Cultural Projects Program (CPP)
Asian Film Foundation of Dallas
Chamber Music International
Color Me Empowered
Contemporary Ballet Dallas
Dallas Asian American Youth Orchestra
Dallas Bach Society
Dallas Holocaust Museum
Dallas Institute of Humanities and Culture
Dallas Metroplex Musicians
DFW International
Echo Theatre
Greater Dallas Asian Chamber of Commerce
Indian Cultural Heritage Foundation
Jewish Community Center of Dallas
La Reunion
Lone Star Wind Orchestra
MAC, The Art Venues-Dallas
Metropolitan Winds
Museum of Geometric and MADI Art
Nasher Sculpture Center
New Arts Six
New Conservatory of Dallas
New Texas Symphony
Ollimpaxqui Ballet
Orpheus Chamber Singers Inc.
Pegasus Musical Society (Orchestra of New Spain)
Southwest Celtic Music Association
Texas Ballet Theater
Texas Chinese Performing Arts
The Women’s Chorus of Dallas
Upstart Productions
Uptown Players
Video Association
Voces Intimae
Voices of Change
WordSpace
The Center will offer marketing support to Office of Cultural Affairs’ Tier 1, Tier 2 and Tier 3 groups plus Cultural Projects Program (CPP) participants, which represents approximately 65 organizations. This support is to the Center’s broad patron electronic database of 155,000 and growing.

- Inclusion in monthly “AT&T Performing Arts Center Recommends” OCA Event Calendar e-blast to the ATTPAC.org database of 155,000+
  - **Value:** 155K e-mails per month @ $10 per 1,000 e-mails CPM industry standard value*

- Creation of an OCA Culture Calendar on ATTPAC.org website
  - The Center will create a custom calendar of the Dallas arts scene on its website to feature shows, programs and events of OCA organizations.
  - The calendar will include a direct link to the OCA Culture Calendar on the Center’s homepage.
  - **Value:** 552,250 average annual homepage visits @$10.40 per 1,000 visits CPM industry standard value**

- To participate in these marketing programs, organizations will need to submit an online form that includes the name of presenter, show, date(s), time(s), ticket price, phone and website. Organizations will be able to upload one (1) small aspect ratio jpeg image (logo, show art, etc.).

*Sources: Cost per Mille (CPM) denotes the cost per thousand impressions. ** $10 per 1,000 emails as assessed by Email Vendor Selection. ** $10.40 per 1,000 premium displays as assessed by ZenithOptimadia.
E-BLAST: OCA Culture Calendar Example
ATTPAC.ORG WEBSITE: OCA Culture Calendar Example
Marketing Services Estimated Value Range:

**E-Blasts**
Based on an estimated percentage participation by the 60 organizations with one show in any given month during the year.

<table>
<thead>
<tr>
<th>Percentage Participation %</th>
<th>Annual Listings (1 E-Blast Per Month + 2 Holiday Blasts)</th>
<th>Marketing Value Per E-Blast*</th>
<th>Annual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10% (6 groups)</td>
<td>84</td>
<td>$1,550</td>
<td>$130,200</td>
</tr>
<tr>
<td>25% (15 groups)</td>
<td>210</td>
<td>$1,550</td>
<td>$325,500</td>
</tr>
<tr>
<td>50% (30 groups)</td>
<td>420</td>
<td>$1,550</td>
<td>$651,000</td>
</tr>
</tbody>
</table>

ESTIMATED RANGE TOTAL $130,200 to $651,000

**OCA Culture Calendar**
Estimated Value for Homepage Impressions:
552,250 annual ATTPAC.org homepage visits where OCA Culture Calendar ad and link will be placed. Average CPM of $10.40**

$5,743

Estimate Value for Calendar Visits
Projected average 14,000 annual visits. Once built, the valuation can be re-determined based average visits to calendar page. Average CPM of $10.40**

<table>
<thead>
<tr>
<th>Percentage Participation %</th>
<th>Annual Listings</th>
<th>Annual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10% (6 groups)</td>
<td>72</td>
<td>$10,483</td>
</tr>
<tr>
<td>25% (15 groups)</td>
<td>180</td>
<td>$26,208</td>
</tr>
<tr>
<td>50% (30 groups)</td>
<td>360</td>
<td>$52,416</td>
</tr>
</tbody>
</table>

ESTIMATED RANGE TOTAL $10,483 to $52,416

Sources: Cost per Mille (CPM) denotes the cost per thousand impressions. * $10 per 1,000 emails as assessed by Email Vendor Selection. ** $10.40 per 1,000 premium displays as assessed by ZenithOptimadia.
# Calendar and E-Blast Development/Monitoring

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCA Culture Calendar Software Development &amp; Maintenance</td>
<td>$13,750^</td>
</tr>
<tr>
<td>Web Consultant for 15 hrs. per month to upload/monitor calendar and 5 hrs. per month to create/distribute e-blasts, at $30/hr.^^</td>
<td>$7,200</td>
</tr>
</tbody>
</table>

Sources: ^ Estimate provided by Center's web firm, Made Media. ^^ Salary.com average hourly rate for Web Editor in Dallas, TX.
COMMUNITY PROGRAMS: Community Stage

During the spring and fall semesters, the Center will curate an outdoor community stage, featuring the best of student performing ensembles from Dallas and beyond. The students will perform in front of the Winspear Opera House as audiences arrive for Broadway Series, TITAS Presents or Center Presents shows. The schools will include the best of middle school, high school, college and university performers from public, charter and private schools in North Texas, as well as youth groups of nonprofit arts organizations, with an emphasis on Dallas-based schools. When appropriate, the Center will offer show tickets for students and their families.

Fall 2016 Schedule for Rent

- September 21: Thomas Jefferson High School’s Modern Band
- September 22: Seagoville High School’s Modern Band
- September 28: Yvonne A. Ewell Townview Magnet Center’s Modern Band
- September 29: Molina High School’s Modern Band

<table>
<thead>
<tr>
<th>Item</th>
<th>Costs Per Concert</th>
<th>Annual Total (8 Concerts)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Production</td>
<td>$350 per concert</td>
<td>$2,800</td>
</tr>
<tr>
<td>Creative Services</td>
<td>$500 annual</td>
<td>$500</td>
</tr>
<tr>
<td>Digital Marketing</td>
<td>$50 per concert</td>
<td>$400</td>
</tr>
<tr>
<td>Tickets for Distribution (est. 20 per group)</td>
<td>$40 per ticket per show</td>
<td>$6,400</td>
</tr>
<tr>
<td>Video/Photography</td>
<td>$3,500 annual</td>
<td>$3,500</td>
</tr>
<tr>
<td>Bar and Security</td>
<td>$470 per concert</td>
<td>$2,280</td>
</tr>
<tr>
<td>Education Staff (8 hrs. per week per Sr. Manager and Coordinator)</td>
<td>$18,125 annual</td>
<td>$18,125</td>
</tr>
<tr>
<td>Miscellaneous expenses</td>
<td>$500 annual</td>
<td>$500</td>
</tr>
</tbody>
</table>

**Estimated Total Value**  
$34,505
COMMUNITY PROGRAMS: Dallas Arts Month Support

The Center will assist the Mayor’s Office and Office of Cultural Affairs in working with arts organizations to coordinate and market Dallas Arts Month. This includes e-mail blasts, creating calendar of events, and providing ticketing for Creative Conversations and other speaker related events.

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ticketing Services for Creative Conversations, estimated 3 free events with general admission through TicketDFW.org</td>
<td>GA E-Ticketing $500 x 3 events</td>
<td>$1,500</td>
</tr>
<tr>
<td>Special e-blasts to ATTPAC.org and TicketDFW.org databases (190,000+)*</td>
<td>$1,900 per x 2 e-blasts</td>
<td>$3,800</td>
</tr>
<tr>
<td>Creative Services for Calendar and E-blasts (which other organizations can utilize)</td>
<td>$68 per hour** x 16 hours</td>
<td>$1,088</td>
</tr>
<tr>
<td>PR Consultant Rates (8 hrs. per week at $87/hr.)***</td>
<td>$2,784/month x 8 planning months</td>
<td>$22,272</td>
</tr>
<tr>
<td>Marketing Consultant Rate (4 hrs. per week at $46/hr.)****</td>
<td>$736/month X 4 planning months</td>
<td>$2,944</td>
</tr>
<tr>
<td>Estimated Total Value</td>
<td></td>
<td>$31,604</td>
</tr>
</tbody>
</table>

Sources: Cost per Mille (CPM) denotes the cost per thousand impressions. * $10 per 1,000 emails as assessed by Email Vendor Selection. ** HOW Magazine 2014 survey, average $68 per hour for designers in the south. ***Public Relations Society of America (PRSA) 2008 survey of independent practitioners, average $87 per hour rate for nonprofit work. ****Salary.com average hourly rate for Marketing Manager in Dallas, TX.
## COMMUNITY PROGRAMS: Dallas Police Department

The Dallas Police Department annually brings thousands of area youth from every part of the city to the Center’s campus for the *Let’s Talk* program. The Center will provide the venues and campus rent-free and cover up to $10K in hard costs.

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Rental (12 hours)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Winspear Opera House</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- McDermott Hall</td>
<td>$9,000</td>
<td>$25,200</td>
</tr>
<tr>
<td>- Hamon Hall</td>
<td>$3,600</td>
<td></td>
</tr>
<tr>
<td>- Prothro Lobby</td>
<td>$4,800</td>
<td></td>
</tr>
<tr>
<td>Strauss Square</td>
<td>$5,400</td>
<td></td>
</tr>
<tr>
<td>Sammons Park</td>
<td>$2,400</td>
<td></td>
</tr>
<tr>
<td>Strauss Square</td>
<td>$9,000</td>
<td></td>
</tr>
<tr>
<td>Sammons Park</td>
<td>$3,600</td>
<td></td>
</tr>
<tr>
<td>Hamon Hall</td>
<td>$4,800</td>
<td></td>
</tr>
<tr>
<td>Prothro Lobby</td>
<td>$5,400</td>
<td></td>
</tr>
<tr>
<td>Prothro Lobby</td>
<td>$2,400</td>
<td></td>
</tr>
<tr>
<td>Strauss Square</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sammons Park</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production</td>
<td>$4,770</td>
<td>$8,670</td>
</tr>
<tr>
<td>Security</td>
<td>$2,650</td>
<td></td>
</tr>
<tr>
<td>Front of House</td>
<td>$1,250</td>
<td></td>
</tr>
<tr>
<td>Custodial/Set-up</td>
<td>$4,700</td>
<td>$4,700</td>
</tr>
<tr>
<td>Parking</td>
<td>$6 Daily Rate x 225 spots</td>
<td>$1,350</td>
</tr>
<tr>
<td>Estimated Total Value:</td>
<td></td>
<td>$39,920</td>
</tr>
<tr>
<td><em>The Center’s Contribution:</em></td>
<td></td>
<td>$35,200</td>
</tr>
<tr>
<td>Waived Rental Fee and $10K Direct Costs</td>
<td></td>
<td>88% savings</td>
</tr>
</tbody>
</table>

"They're afraid of the police. They see police coming into the neighborhood as an occupying force. There's nothing to be afraid of here at the Winspear."

- Dallas Police Chief David Brown
COMMUNITY PROGRAMS: Artist Rush Tickets

To increase access to performances, Dallas area artists of any discipline – theatre, dance, music, visual – may register at ATTPAC.org for notices of Artist Rush Tickets. For select performances (subject to show approval) of Center Presents, Broadway Series and TITAS Presents, an e-mail alert will be sent day of show or day in advance.

All Artist Rush tickets will be available for purchase in person at the Box Office on the day of the show typically starting 1.5 hours prior to curtain. Artists pay no service fees and get the best available seating (with some restrictions). Estimated target price is $25 per ticket, which represents a discount on tickets generally ranging in price anywhere from $40 to $150+. Limit two tickets per registered artist. Offer subject to availability, quantities may be limited.

<table>
<thead>
<tr>
<th>Series</th>
<th>Est. Amount of Offered Shows</th>
<th>Tickets Purchased per Run of Show</th>
<th>Average Savings per Ticket</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadway</td>
<td>6</td>
<td>40</td>
<td>$50</td>
<td>$12,000</td>
</tr>
<tr>
<td>Center Presents</td>
<td>20</td>
<td>20</td>
<td>$50</td>
<td>$20,000</td>
</tr>
<tr>
<td>TITAS Presents</td>
<td>8</td>
<td>20</td>
<td>$50</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

**Estimated Value:** $40,000
COMMUNITY PROGRAMS:  Donated Tickets

Through several programs, the Center provides tickets to Dallas area residents, students and agencies. Since for most shows the Center is the presenter, not producer, the Center usually must purchase the tickets from the touring production.

Community Partners
By working local service organizations, the Center makes the arts accessible to hundreds of people in underserved communities that might not otherwise be able to attend shows. New groups may be added.

- The Bridge
- The Family Place
- HopeKids North Texas
- Jonathan's Place
- Jubilee Park and Recreation Center
- Lumin Education
- Nexus Recovery
- The Resource Center
- Ronald McDonald House of Dallas
- Uplift Education - Peak Preparatory
- Vickery Meadow Youth Development Foundation
- Wesley-Rankin Community Center
- Wilkinson Center

Estimated Value: 1,363 tickets at average $40 each for 2016/2017 season = $54,520

Open Stages
Through the Center’s education program, Open Stages, thousands of students from Dallas ISD High Schools are able to attend Broadway Series and TITAS Presents performances.

- Booker T. Washington High School for the Performing and Visual Arts and Title I High Schools with Arts Career Pathways
  - Carter High School
  - Molina High School
  - Sunset High School
  - Thomas Jefferson High School
  - Woodrow Wilson High School
  - W.T. White High School

Estimated Value: 1,200 tickets at average $30 each for 2016/2017 season = $36,000
Dallas Nonprofit and Service Agencies

The Center donates approximately 500 tickets annually to nonprofit organizations and charitable agencies that request tickets for their fundraising needs, such as silent auctions. In the past year, the Center has donated tickets and parking to performances of Broadway Series, Off Broadway On Flora, TITAS Presents, and Center Presents concerts and lectures to these Dallas-area organizations serving a variety of needs in the community:

AIDS Interfaith Network
AiRS Foundation
Ajile L Turner Foundation
Alcuin School
All Saints Catholic School
American Cancer Society
American Diabetes Association of North Texas
American Red Cross
Baylor School of Nursing
Big Brothers Big Sisters
Big D Roundup
Black Tie Dinner
Bryan’s House
Callier Child Development
Capital for Kids
Children’s Chorus of Greater Dallas
Children’s Medical Center Foundation
Christian Works for Children
Communities in Schools of the Dallas Region
Congregation Shearith Israel
Coram Deo Academy
The Covenant School
CREW Dallas
Crystal Charity Ball
Dallas Bar Association
Dallas Cooperative Preschool
Dallas Film Society
Dallas Heritage Village Guild
Dallas Leadership Foundation
Dallas Lutheran School
Dallas On the Move, Multiple Sclerosis Society
Dallas Youth Repertory Project
Dance Council of North Texas
Dealey Montessori School
DIFFA Dallas
DPD Associations Assist the Officers Foundation
Epilepsy Foundation
Evergreen Life Services
The Family of DPD Sergeant Michael Smith
Foundation for C.H.O.I.C.E.
Friends of the Dallas Police
Gay & Lesbian Fund for Dallas
Genesis Women’s Shelter
Good Shepard Episcopal School
HOPE International
Human Rights Initiative of North Texas
IAEDP Foundation DFW
Incarnation Academy
International Student Foundation
Jewish Family Services of Greater Dallas
Jewish Federation of Greater Dallas
Jim & Joanie Hatcher Charitable Trust
June Shelton School
Junior League of Dallas
Junior Players
Kitchen Dog Theater
Lakehill Preparatory School
Lakewood Early Childhood
LEAP Global Missions
The Learning Tree School Dallas
Lee Park & Arlington Hall
Leukemia & Lymphoma Society
Levine Academy
LIFT
Mata Montessori School
Mayor’s Summer Reading Club
Meadowbrook School
MEED Center
Mi Escuelita Preschool
Mosaic Family Services
Muscular Dystrophy Association
Nexus Recovery Center
North Dallas Women’s Club
North Texas Food Bank
Northwood Woman’s Club
Orphan Angel
Parish Episcopal School
Prestonwood Elementary School
Promise of Peace Community Garden
Rainbow Days
The Real Estate Council Dallas
Resource Center Dallas
Retina Foundation
Ronald McDonald House of Dallas
Rosemont Early Childhood PTA
Saint James Episcopal School
Scottish Rite Hospital
Shakespeare Dallas
SMU Dedman School of Law
Southeast Dallas Chamber of Commerce
St. Jude
St. Matthew’s Cathedral Arts
St. Thomas Aquinas Catholic School
Temple Emanu-El
Temple Shalom
Texas Health Resources Foundation
The Hockaday School
Trinity Chapter of The Links Incorporated
UNCF
Union Gospel Mission Dallas
Upbring Foster
Uptown Players
UT Southwestern
Wesley Prep
White Rock Montessori
The Wilkinson Center
The Winston School
The Women’s Chorus of Dallas
YMCA Dallas
Young Texans Against Cancer Dallas Chapter

Estimated Value: **500 tickets @ $75 each, 200 parking passes @ $17 each = $40,900**
The Center will offer deeply discounted ticketing services for Office of Cultural Affairs’ Tier 1 and Tier 2 groups plus Cultural Projects Program (CPP) participants. These organizations’ ticketed events may be sold on TicketDFW.com, which is administered by the AT&T Performing Arts Center, and marketed to the TicketDFW database of 35,000 and growing.

At all times, the arts organization’s customer data and e-mail lists remain confidential and will not be used by the Center or any other group without the organization’s permission.

<table>
<thead>
<tr>
<th>E-Ticket Services</th>
<th>Reduced Fee</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Free, General Admission or Reserved</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GA Set-up Fee or Select-Your-Own Seat</td>
<td>$0</td>
<td>$500 GA or $800 SYOS</td>
</tr>
<tr>
<td>“Print at Home” Patron PDF Tickets</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td>Reporting and Analytics</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td>Client Manager Support</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td><strong>Paid, General Admission or Reserved</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GA Set-up Fee or Select-Your-Own Seat</td>
<td>$0</td>
<td>$1,050</td>
</tr>
<tr>
<td>Consumer Fees (See Chart)</td>
<td>$2 - $8 per ticket</td>
<td>$5 - $16 per ticket</td>
</tr>
<tr>
<td>Credit Card Transaction Fee</td>
<td>Included</td>
<td>4% of all sales</td>
</tr>
<tr>
<td>“Print at Home” Patron PDF Tickets</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td>Reporting and Analytics</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td>Client Manager Support</td>
<td>Included</td>
<td>Included</td>
</tr>
</tbody>
</table>
**Paid Ticketing Customer Fees**

A discounted, scaled fee will be added to the cost of each ticket price to cover expenses of credit card transaction fees and direct costs such as ticketing software program set-up, building the event webpage, and ticketing and web support and monitoring of event up until the performance.

This fee is paid by the costumer at time of ticket purchase. This reduced fee represents a sustainable savings to the public, and makes the arts organization’s events more accessible to the community.

<table>
<thead>
<tr>
<th>Paid, General Admission or Reserved Seating</th>
<th>Regular Handling Fee</th>
<th>Discounted Handling Fee</th>
<th>Discount %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Up to $25.00</td>
<td>$5</td>
<td>$2</td>
<td>60%</td>
</tr>
<tr>
<td>$25.01- $45.00</td>
<td>$8</td>
<td>$4</td>
<td>50%</td>
</tr>
<tr>
<td>$45.01 - $75.00</td>
<td>$10</td>
<td>$5</td>
<td>50%</td>
</tr>
<tr>
<td>$75.01 - $99.00</td>
<td>$12</td>
<td>$6</td>
<td>50%</td>
</tr>
<tr>
<td>$99.01 - $150.00</td>
<td>$14</td>
<td>$7</td>
<td>50%</td>
</tr>
<tr>
<td>$150.01+</td>
<td>$16</td>
<td>$8</td>
<td>50%</td>
</tr>
</tbody>
</table>
Optional Add-On Services
A fully manned box office at performances, telephone ticketing option for patrons, promo code set-up, and ticket/mailing printing services are available for the following fees.

<table>
<thead>
<tr>
<th>Service</th>
<th>Fee</th>
<th>Paid By</th>
</tr>
</thead>
<tbody>
<tr>
<td>Onsite Manned Box Office Fee (2 agents)</td>
<td>$100 per performance (City-owned facility)</td>
<td>Organization</td>
</tr>
<tr>
<td></td>
<td>$150 per performance (non City-owned facility)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$50 per additional agent</td>
<td></td>
</tr>
<tr>
<td>Promo Code Set-up Fee</td>
<td>$25 per show (50% discount)</td>
<td>Organization</td>
</tr>
<tr>
<td>Telephone Handling Fee</td>
<td>Additional $1 per ticket</td>
<td>Passed to Customer</td>
</tr>
<tr>
<td>Ticket Printing Fee (Mail &amp; Will Call)</td>
<td>Additional $1 per ticket</td>
<td>Passed to Customer</td>
</tr>
</tbody>
</table>
Venues with Reserved Seating Mapped in Center’s Ticketing Platform

- Annette Strauss Square
- Bass Performance Hall (Fort Worth)
- Dallas City Performance Hall
- Dee and Charles Wyly Theatre
- Kalita Humphreys Theater
- Majestic Theater
- Margot and Bill Winspear Opera House
- Meyerson Symphony Center
- Music Hall at Fair Park
- Rosewood Center for Family Arts
- W. E. Scott Theatre (Fort Worth)

In addition to above, General Seating is also available for these venues:

- Bath House Cultural Center
- Dallas Black Dance Theatre Studio
- Latino Cultural Center
- Sammons Center for the Arts
**Marketing Support**

As an added benefit of utilizing TicketDFW, participants will receive:

- **Top-level customer analytics and reporting**
  - Daily or weekly sales reports including summary of sold tickets, sold dollar amount, number of comp tickets and capacity.
  - Comprehensive patron list with all event ticket purchasers’ information, including their address, phone number, e-mail address and seating assignment (if applicable).

- **Promotion and marketing of the event**
  - Inclusion in twice monthly e-blast to the TicketDFW.com database
    
    *Value: 35K e-mails twice per month @ $10 per 1,000 e-mails CPM industry standard value* *

  - Presence on the TicketDFW.com website, including home page rotator
    
    *Value: 21,100 average annual homepage visits @ $10.40 per 1,000 visits CPM industry standard value**

---

*Sources: Cost per Mille (CPM) denotes the price of 1,000 advertisement impressions. * $10 per 1,000 emails as assessed by Email Vendor Selection. ** $10.40 per 1,000 premium displays as assessed by ZenithOptimadia.*
IMAGE SPECS & GUIDELINES

Event Page Header

660 x 365 High Res JPEG

It is recommended to use a production image rather than a title treatment. There is no need to include the date, venue or event title as these details will be listed immediately below the image.

Home Page Rotator

960 x 425 High Res JPEG

It is recommended to use a production image rather than a title treatment. In a thick and large font, include only event title, a truncated date and venue. Due to the left and right rotator arrows, keep text out of the extreme sides of the image.

Custom Feature Box

572 x 219 High Res JPEG

Feature Boxes can be used to highlight additional information requiring a separate webpage such as organizational information or auxiliary events. These appear on the event webpage below the Ticket Booking widget.
PRINTED TICKET STOCK
(for an additional fee)

ENJOY THE SHOW!

TERMS & CONDITIONS This ticket is a non-transferable and revocable license.
For the complete terms and conditions, please visit www.ticketdfw.com/terms or visit the Box Office at your venue.

ticketdfw.com ★ 214-871-5000
# Customer Reporting and Analytics Examples

## Performance Revenue

<table>
<thead>
<tr>
<th>Price Type Category/Price Type</th>
<th>Sales</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Count</td>
<td>Amount</td>
<td></td>
</tr>
<tr>
<td>Comp</td>
<td>71</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Comp</td>
<td>71</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Discount</strong></td>
<td>206</td>
<td>6,143.41</td>
<td></td>
</tr>
<tr>
<td>15% off</td>
<td>17</td>
<td>672.01</td>
<td></td>
</tr>
<tr>
<td>20% Off</td>
<td>77</td>
<td>2,399.40</td>
<td></td>
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<tr>
<td>Group Sales 10+</td>
<td>112</td>
<td>3,072.00</td>
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<tr>
<td><strong>Single</strong></td>
<td>213</td>
<td>7,664.50</td>
<td></td>
</tr>
<tr>
<td><strong>TKTS Adult</strong></td>
<td>213</td>
<td>7,664.50</td>
<td></td>
</tr>
<tr>
<td><strong>Subscription</strong></td>
<td>14</td>
<td>446.26</td>
<td></td>
</tr>
<tr>
<td><strong>Subscription</strong></td>
<td>14</td>
<td>446.26</td>
<td></td>
</tr>
<tr>
<td><strong>Summary</strong></td>
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</tr>
<tr>
<td>Comp</td>
<td>9.48%</td>
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<tr>
<td>Paid</td>
<td>57.81%</td>
<td>433</td>
<td></td>
</tr>
<tr>
<td>Capacity</td>
<td>749</td>
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<td></td>
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</tbody>
</table>

## Customer Orders

<table>
<thead>
<tr>
<th>Last Name</th>
<th>First Name</th>
<th>Address 1</th>
<th>City</th>
<th>State</th>
<th>Zip Code</th>
<th>Location</th>
<th>Section</th>
<th>Row</th>
<th>Seat</th>
<th>Price</th>
<th>Price Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anderson</td>
<td>Carolyn</td>
<td>1234 Winding Woods Trl</td>
<td>Dallas</td>
<td>TX</td>
<td>75214</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>K</td>
<td>50</td>
<td>37.2</td>
<td>20% Off Promo</td>
</tr>
<tr>
<td>Arky</td>
<td>Kathy</td>
<td>4444 Angel Fire Dr</td>
<td>Garland</td>
<td>TX</td>
<td>75044</td>
<td>Balcony Center</td>
<td>BAC</td>
<td>BB</td>
<td>20</td>
<td>37.2</td>
<td>20% Off Promo</td>
</tr>
<tr>
<td>Arky</td>
<td>Kathy</td>
<td>4444 Angel Fire Dr</td>
<td>Garland</td>
<td>TX</td>
<td>75044</td>
<td>Balcony Center</td>
<td>BAC</td>
<td>BB</td>
<td>28</td>
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<td>20% Off Promo</td>
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<tr>
<td>Bach</td>
<td>Barbara</td>
<td>111 Van Pelt Dr</td>
<td>Dallas</td>
<td>TX</td>
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<td>ORCC</td>
<td>E</td>
<td>7</td>
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<tr>
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<td>Orchestra Center</td>
<td>ORCC</td>
<td>E</td>
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</tr>
<tr>
<td>Blaylock</td>
<td>Suzy</td>
<td>3333 Del Norte Ln</td>
<td>Dallas</td>
<td>TX</td>
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<td>Orchestra Center</td>
<td>ORCC</td>
<td>J</td>
<td>20</td>
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<td>20% Off Promo</td>
</tr>
<tr>
<td>Bogue</td>
<td>Buffie</td>
<td>888 San Mateo Blvd</td>
<td>Dallas</td>
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<td>Orchestra Right</td>
<td>ORCR</td>
<td>L</td>
<td>49</td>
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</tr>
<tr>
<td>Bogue</td>
<td>Buffie</td>
<td>888 San Mateo Blvd</td>
<td>Dallas</td>
<td>TX</td>
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<td>ORCR</td>
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<td>33.2</td>
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</tr>
<tr>
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<td>Tallmadge</td>
<td>222 High Summit Dr</td>
<td>Dallas</td>
<td>TX</td>
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<td>ORCC</td>
<td>N</td>
<td>16</td>
<td>36.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
<td>Boyd</td>
<td>Tallmadge</td>
<td>222 High Summit Dr</td>
<td>Dallas</td>
<td>TX</td>
<td>75214</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>N</td>
<td>16</td>
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<tr>
<td>Boyd</td>
<td>DeSmedt</td>
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<td>Dallas</td>
<td>TX</td>
<td>75229</td>
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<td>23</td>
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<tr>
<td>Boyd</td>
<td>DeSmedt</td>
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<td>Dallas</td>
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<td>Orchestra Center</td>
<td>ORCC</td>
<td>A</td>
<td>21</td>
<td>46.5</td>
<td>TKTS Adult</td>
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<tr>
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<td>Deborah</td>
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<td>TX</td>
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<tr>
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<td>TX</td>
<td>75214</td>
<td>Balcony Center</td>
<td>BAC</td>
<td>EE</td>
<td>16</td>
<td>21.2</td>
<td>20% Off Promo</td>
</tr>
<tr>
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<td>Guy</td>
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<td>TX</td>
<td>75228</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>C</td>
<td>54</td>
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<td>TKTS Adult</td>
</tr>
<tr>
<td>Brown</td>
<td>Guy</td>
<td>6666 Forest Hollow Park</td>
<td>Dallas</td>
<td>TX</td>
<td>75228</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>C</td>
<td>33</td>
<td>46.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
<td>Brown</td>
<td>Guy</td>
<td>6666 Forest Hollow Park</td>
<td>Dallas</td>
<td>TX</td>
<td>75228</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>C</td>
<td>12</td>
<td>46.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
<td>Brown</td>
<td>Guy</td>
<td>6666 Forest Hollow Park</td>
<td>Dallas</td>
<td>TX</td>
<td>75228</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>C</td>
<td>19</td>
<td>46.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
<td>Brown</td>
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<td>C</td>
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<td>ORCC</td>
<td>C</td>
<td>17</td>
<td>46.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
<td>Burton</td>
<td>Chris</td>
<td>1000 Highland Rd APT 222</td>
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<td>ORCR</td>
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<td>Orchestra Right</td>
<td>ORCR</td>
<td>Q</td>
<td>56</td>
<td>25.2</td>
<td>20% Off Promo</td>
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<tr>
<td>Chambers</td>
<td>Bridgeget</td>
<td>99 Silver Lute Pl</td>
<td>Spring</td>
<td>TX</td>
<td>77314</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>G</td>
<td>16</td>
<td>46.5</td>
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<tr>
<td>Chambers</td>
<td>Bridgeget</td>
<td>99 Silver Lute Pl</td>
<td>Spring</td>
<td>TX</td>
<td>77314</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>G</td>
<td>15</td>
<td>46.5</td>
<td>TKTS Adult</td>
</tr>
<tr>
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<td>MJ</td>
<td>PO Box 1000</td>
<td>Red Oak</td>
<td>TX</td>
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<td>54</td>
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<tr>
<td>Chandler</td>
<td>MJ</td>
<td>PO Box 1000</td>
<td>Red Oak</td>
<td>TX</td>
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<td>Orchestra Center</td>
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<td>K</td>
<td>53</td>
<td>37.2</td>
<td>20% Off Promo</td>
</tr>
<tr>
<td>Clark</td>
<td>Liz</td>
<td>12345 Blakely Ln</td>
<td>Sanger</td>
<td>TX</td>
<td>75069</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>J</td>
<td>13</td>
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<td>20% Off Promo</td>
</tr>
<tr>
<td>Clark</td>
<td>Liz</td>
<td>12345 Blakely Ln</td>
<td>Sanger</td>
<td>TX</td>
<td>75069</td>
<td>Orchestra Center</td>
<td>ORCC</td>
<td>J</td>
<td>12</td>
<td>37.2</td>
<td>20% Off Promo</td>
</tr>
</tbody>
</table>
**Ticketing Services Estimated Value Ranges:**

OCA Tier 1, Tier 2 and CPP groups represent approximately 60 organizations with an annual estimated attendance of 627,000 at 9,500 provided services. Of these, it is estimated based on their websites that there are approximately 300 ticketed events or productions annually, encompassing about 1,200 of the provided services.

For the purposes of estimating value, it is predicted 10% of 300 events are free and of those, one-third will utilize the Select-Your-Own Seat function for reserved seating. Optional add-on services are not reflected in the totals below.

<table>
<thead>
<tr>
<th>Percentage Participation %</th>
<th>E-Ticket Services</th>
<th>Twice Monthly E-Blast Marketing Value</th>
<th>Calendar Marketing Value</th>
<th>Annual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10% (30 events)</td>
<td>Free, GA or Reserved $1,000 + $800</td>
<td>$350 per e-blast = $252,000</td>
<td>$220 per homepage listing = $6,500</td>
<td>$288,650</td>
</tr>
<tr>
<td></td>
<td>Paid $28,350</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25% (75 events)</td>
<td>Free, GA + Reserved $2,500 + $2,400</td>
<td>$350 per e-blast = $630,000</td>
<td>$220 per homepage listing = $16,500</td>
<td>$721,750</td>
</tr>
<tr>
<td></td>
<td>Paid $70,350</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50% (150 events)</td>
<td>Free, GA + Reserved $5,000 + $4,000</td>
<td>$350 per e-blast = $1,260,000</td>
<td>$220 per homepage listing = $32,900</td>
<td>$1,443,650</td>
</tr>
<tr>
<td></td>
<td>Paid $141,750</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Web Consultant at 6 hrs. per month to create/distribute TicketDFW.com e-blasts, at $30/hr.*</td>
<td></td>
<td></td>
<td>$2,160</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ESTIMATED RANGE TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$290,810</strong> to <strong>$1,445,810</strong></td>
</tr>
</tbody>
</table>

* Source: Salary.com average hourly rate for Web Editor in Dallas, TX.
PARKING SUPPORT

The Center will provide additional free parking support to Dallas City Performance Hall in the following capacities:

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Parking Facility</th>
<th>Quantity</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional parking for nonprofit arts organizations renting DCPH**</td>
<td>Lexus Silver</td>
<td>10 passes @ 365 days</td>
<td>$180/monthly rate ($6 daily x 30 days) + $17/event rate x estimated 255 events</td>
<td>$64,950</td>
</tr>
<tr>
<td>Complimentary parking for official City of Dallas events at DCPH</td>
<td>Lexus Silver</td>
<td>Up to 6 events @ 250 spaces</td>
<td>$17/event rate</td>
<td>$25,500</td>
</tr>
</tbody>
</table>

PARKING SUPPORT EST. RANGE TOTAL: $90,450

Parking is available on a first-come, first-served basis. Note that during the school year, Booker T. Washington High School uses the facility from 7 a.m. to 5 p.m. Monday through Friday.

** Each year, a set of 10 laminated, reusable placards will be provided to Dallas City Performance Hall. DCPH Staff will be responsible for administering and retrieving the placards from their renters.
OPERATIONAL SUPPORT

Patron Services Analysis
At the request of Office of Cultural Affairs, the Center will examine and analyze the patron services systems for Dallas City Performance Hall, Meyerson Symphony Center and Majestic Theater. The Center will provide recommendations to raise the quality and/or opportunities to reduce costs and help develop plans to restructure, rebuild, maintain front of house, usher and/or volunteer staffing.

Preliminary scope of work:
- Secret shopper pertaining to all patron touch points such as ticketing, parking, ingress/egress, concession service
- Review systems, policies and procedures and align to national best practices
- Analysis policies and procedures to conform with state and national regulations (NFPA Life Safety 101, OSHA, ADA 2010, TABC etc.)
- Recommend a system of achievable metrics for long-term success including training components
- Deliver a detailed report of findings and a system that achieves an appropriate level of customer safety and service.

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Quantity</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secret shop, review and analyze</td>
<td>$300 team rate/hour*</td>
<td>55 team hours**</td>
<td>$16,500</td>
</tr>
<tr>
<td>Crafting deliverables and creating systems documentation</td>
<td>$300 team rate/hour*</td>
<td>35 team hours**</td>
<td>$10,500</td>
</tr>
</tbody>
</table>

**Estimated Value:**
(One-time analysis for DCPH, Meyerson and Majestic. Could be extended to other venues in subsequent years) $27,000

Sources: *Consultant rate of $75 an hour, 4-member Team Hour = $300. Theatre Projects Consulting minimum hourly charge is $85/hour; Arts Consulting Group minimum hourly charge is $82/hour. ** Recommended hours from Theatre Projects Consultants and Arts Consulting Group
Patron Relations Training

Participation in AT&T Performing Arts Center Patron Relations Training

- Training consist of five courses; Customer Service, Trained Crowd Manager, TEAM (Alcohol Awareness), Safety and Security procedures, and CPR/AED training. This training is refreshed on a rotating two-year basis.
- Customer Service will give staff skills to deal with patron interaction, patron expectations, confrontation de-escalation.
- The Trained Crowd Manager Course was developed to improve public safety and provide venue operators a means to meet their obligations under the NFPA Life Safety Code. NFPA Life Safety Code requires 1 trained crowd manager per 250 attendees. The Trained Crowd Manager Course will give staff the skills to identify hazards, report problems and help protect themselves and others during an emergency. This is a two-phase course, phase one is a classroom course covering crowd dynamics and risks. Phase two covers venue specific topics.
- TEAM (Techniques for Effective Alcohol Management) is a training program that meets the Texas Alcoholic Beverage Commission’s requirement for alcohol awareness training and is specifically geared to the entertainment industry.
- Safety and Security procedures is the Center’s program to train staff in the multiple facets of the venues programs and procedures; examples include severe weather, situation awareness, protest procedures, active aggressor situations.
- CPR/AED training covers up to date cardiopulmonary resuscitation procedures (CPR) and participants learn to operate an automated external defibrillator (AED).

Cost breakdown: Estimated cost per trainee = $302.50

- Training materials per trainee $62.50
  - TEAM Training guide and test $15.00
  - TEAM student documentation fee $12.00
  - TCM phase one license fee $15.00
  - CPR books and test $20.50
• Instruction per trainee $240.00
  • Two instructors wage of $75 per class hour ($150 total)
  • Five different classes
    ▪ Customer Service = 4 hours
    ▪ Safety & Security = 4 hours
    ▪ TEAM = 5 hours
    ▪ Trained Crowd Manager phase one = 4 hours, phase two = 4 hours
    ▪ CPR/AED = 6 hours
    ▪ 10 total administration hours for class set-up and database registration
    ▪ Total staff hour cost $4,800, average class size of 20

OCA reports 56 staff currently with DCPH, Majestic and Meyerson.

Training would be provided on a 2-year rotating basis. For estimation purposes, training for half the staff is calculated per annual value.

Estimated Value: $8,470
Reduced Rental Fees for Performance Spaces

There is a strong demand in the Dallas Arts District for black box and performance space for smaller audiences. The Center is committed to working with its resident companies to provide available performance space on the Center’s campus for small and emerging groups at a reduced rental rate through its collaborative program, Elevator Project. The program is curated by the Center, its resident companies and TITAS Presents, with input from the Office of Cultural Affairs. The annual scope of the program is contingent on calendar availability and fundraising to cover additional costs.

OCA arts organizations participating in Elevator Project would be charged a reduced weekly rental rate at a significant discount to the normal rate. The new rates have not yet been set. In addition, the Center would contribute operational and marketing costs. The organizations should expect to participate in fundraising to support their program.

<table>
<thead>
<tr>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Rental Discount (based on $300 a week rent in 2014, discounted from standard $7,000 rate/week) x estimated 20 weeks*</td>
</tr>
<tr>
<td>Operational Costs including labor, security, custodial, etc.</td>
</tr>
<tr>
<td>Promotion and Publicity</td>
</tr>
<tr>
<td>Staff Support (10% of time for 3 programming staff, 1 marketing and 1 development)</td>
</tr>
</tbody>
</table>

| Estimated Total Value (* based on estimated 20 weeks availability) | $198,940 |

* Due to calendar availability, the amount of weeks/dates cannot be guaranteed from year to year. Rental rates subject to change.
APPENDIX

Source Links

E-Mail CPM
http://www.emailvendorselection.com/cost-per-mille-cpm/

Website Premium Display CPM

Consultant Rates

Web Editor

PR
http://soloprpro.com/setting-rates-a-field-guide/
http://www.prsa.org/SearchResults/view/2D-0011/0/Solo_Practitioner_Survey_Results_2008#.V8Wg763Q0uA

Marketing

Creative Services
http://www.howdesign.com/design-business/pricing/hourly-rates/

Patron Services
http://artsconsulting.com/
Memorandum

DATE September 9, 2016

TO Members of the Budget, Finance, & Audit Committee: Jennifer S. Gates (Chair),
Philip T. Kingston (Vice Chair), Erik Wilson, Rickey D. Callahan, Scott Griggs,
Lee M. Kleinman

SUBJECT Response to the Question from the Briefing of Annual Investment Policy Review and
Recommendations for Local Government Investment Pools

On September 6, 2016, we briefed the Budget, Finance, & Audit Committee on the
Annual Investment Policy Review and Recommendations for Local Government
Investment Pools. We are providing the following in response to a request for more
information regarding the Trinity Parkway Escrow Fund.

- The City of Dallas and North Texas Tollway Authority (NTTA) established the
original Trinity Parkway Escrow Agreement with Bank One, Texas, N.A. on
October 26, 1999.
- The City of Dallas and NTTA established the current Escrow Agreement with
- Bank of New York administers the escrow account subject to an interlocal
agreement between the City of Dallas, NTTA, and TxDOT to share costs for the
studies and design efforts related to the Trinity Parkway project.
- Bank of New York reinvests all interest earned and includes the amount in the
principal of the escrow account. Total interest earnings since November 1999
are $548,176.93.
- The escrow account had a balance of $548,163.06 as of August 31, 2016. The
most recent withdrawal from the account occurred in fiscal year 2014 on
October 29, 2013.

Please find attached a chart of the transaction activity in the Trinity Parkway Escrow
Fund.

Please let me know if you need additional information.

M. Elizabeth Reich
M. Elizabeth Reich
Chief Financial Officer

Attachment

C: Honorable Mayor and Members of City Council
A.C. Gonzalez, City Manager
Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge

Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager - Mayor & Council

"Dallas-Together, we do it better!"
<table>
<thead>
<tr>
<th>Fiscal Year End September 30,</th>
<th>Deposits</th>
<th>Withdrawals</th>
<th>Interest Earned &amp; Reinvested</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000 (1)</td>
<td>$5,000,000.00</td>
<td>($1,929,536.68)</td>
<td>$183,139.66</td>
<td>$3,253,602.98</td>
</tr>
<tr>
<td>2001</td>
<td>-</td>
<td>($1,195,866.17)</td>
<td>$136,167.76</td>
<td>$2,193,904.57</td>
</tr>
<tr>
<td>2002</td>
<td>-</td>
<td>($282,148.41)</td>
<td>$35,527.13</td>
<td>$1,947,283.29</td>
</tr>
<tr>
<td>2003</td>
<td>-</td>
<td>($230,141.36)</td>
<td>$15,838.66</td>
<td>$1,732,980.59</td>
</tr>
<tr>
<td>2004</td>
<td>-</td>
<td>($811,415.62)</td>
<td>$8,657.63</td>
<td>$930,222.60</td>
</tr>
<tr>
<td>2005</td>
<td>-</td>
<td>($538,304.30)</td>
<td>$12,755.03</td>
<td>$404,673.33</td>
</tr>
<tr>
<td>2006</td>
<td>2,000,000.00</td>
<td>($750,802.22)</td>
<td>$64,348.95</td>
<td>$1,718,220.06</td>
</tr>
<tr>
<td>2007</td>
<td>-</td>
<td>($819,408.91)</td>
<td>$61,541.53</td>
<td>$960,352.68</td>
</tr>
<tr>
<td>2008</td>
<td>3,000,000.00</td>
<td>($2,092,654.42)</td>
<td>$21,788.67</td>
<td>$1,889,486.93</td>
</tr>
<tr>
<td>2009</td>
<td>4,500,000.00</td>
<td>($2,637,759.09)</td>
<td>$626.32</td>
<td>$3,752,354.16</td>
</tr>
<tr>
<td>2010</td>
<td>($1,734,585.71)</td>
<td>$3,711.68</td>
<td>$2,021,480.13</td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td>($549,326.78)</td>
<td>$1,737.70</td>
<td>$1,473,891.05</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>($862,407.10)</td>
<td>$395.99</td>
<td>$611,879.94</td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>1,310,630.00</td>
<td>($1,319,942.53)</td>
<td>$115.48</td>
<td>$602,682.89</td>
</tr>
<tr>
<td>2014</td>
<td>143,946.96</td>
<td>($200,291.53)</td>
<td>$61.93</td>
<td>$546,400.25</td>
</tr>
<tr>
<td>2015</td>
<td></td>
<td>$233.33</td>
<td>$546,633.58</td>
<td></td>
</tr>
<tr>
<td>2016 (2)</td>
<td></td>
<td>$1,529.48</td>
<td>$548,163.06</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,954,576.96</strong></td>
<td><strong>($15,954,590.83)</strong></td>
<td><strong>$548,176.93</strong></td>
<td><strong>$548,163.06</strong></td>
</tr>
</tbody>
</table>

Notes:

(1) Beginning 11/16/1999
(2) Eleven months ended 8/31/2016
Memorandum

DATE: September 9, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: City License Applications

Attached is a list of the most recent Dance Hall and/or Sexual Oriented Business applications received for the week of August 29 – September 2, 2016 by the Investigations Bureau Licensing Squad of the Dallas Police Department.

Please have your staff contact Sergeant Lisette Rivera, #7947 at (214) 670-4811 and/or by email at lisette.rivera@dpd.ci.dallas.tx.us should you need further information.

Eric D. Campbell
Assistant City Manager

[Attachment]

cc: A.C. Gonzalez, City Manager
Christopher D. Bowers, (l) City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsie Cantu, Assistant to the City Manager – Mayor & Council

"Dallas, The City That Works: Diverse, Vibrant and Progressive"
## Weekly License Application Report
**August 29, 2016 - September 02, 2016**

<table>
<thead>
<tr>
<th>BEAT</th>
<th>DIST</th>
<th>NAME OF BUSINESS</th>
<th>ADDRESS</th>
<th>LICENSE</th>
<th>STATUS</th>
<th>LATE HOUR</th>
<th>DATE</th>
<th>APPLICANT</th>
</tr>
</thead>
<tbody>
<tr>
<td>516</td>
<td>2</td>
<td>039 NIGHTCLUB</td>
<td>1820 W. MOCKINGBIRD</td>
<td>DH-CLASS A</td>
<td>RENEWAL</td>
<td>YES</td>
<td>9/1/2016</td>
<td>MENDOZA, PEDRO</td>
</tr>
<tr>
<td>512</td>
<td>6</td>
<td>ODYSSEY ADULT VIDEO MEGA</td>
<td>910 W. MOCKINGBIRD</td>
<td>SOB-BOOKSTORE</td>
<td>NEW</td>
<td>NO</td>
<td>9/1/2016</td>
<td>BHATT, NIVA</td>
</tr>
<tr>
<td>555</td>
<td>6</td>
<td>KALUA DISCOTEQUE</td>
<td>2435 W NORTHWEST HWY #101</td>
<td>DH-CLASS A</td>
<td>RENEWAL</td>
<td>YES</td>
<td>9/1/2016</td>
<td>CARDONA, SAUL</td>
</tr>
<tr>
<td>533</td>
<td>6</td>
<td>BUCK'S CABARET</td>
<td>2150 CALIFORNIA CROSSING</td>
<td>SOB-CABARET</td>
<td>RENEWAL</td>
<td>NO</td>
<td>9/1/2016</td>
<td>MOHNEY, JASON C.H.</td>
</tr>
</tbody>
</table>

### License Definitions:
- **DH** - Class "A" - Dance Hall - Dancing Permitted 3 Days Or More A Week
- **DH** - Class "B" - Dance Hall - Dancing Permitted Less Than Three Days a Week
- **DH** - Class "C" - Dance Hall - Dancing Scheduled One Day At A Time
- **DH** - Class "E" - Dance Hall - Dancing Permitted Seven Days A Week for Persons Age 14 through Age 18 Only
- **LH** - Late Hours Permit - Can Operate A Dance Hall Until 4:00
- **BH** - Billiard Hall - Billiards Are Played
- **SOB** - Sexually Oriented Business - Adult Arcade / Adult Book/Video Store / Adult Cabaret / Adult Theater / Escort Agency / Nude Model Studio
Memorandum

DATE: September 9, 2016

TO: Honorable Mayor and Members of the City Council

SUBJECT: September 14, 2016 Agenda Item #33 – Correction Memo

Please note the following corrections to the September 14, 2016 Agenda Item #33, Agenda Information Sheet:

COUNCIL DISTRICT(S): 42, 14

MAPSCO: 44-ZY, 45-EFJ, K, L, P, S, T, W, 54-B, CDFGH, 45FKLNPQ

FISCAL INFORMATION

$400,000.00 - Convention and Event Services Current Funds (subject to annual appropriations)

<table>
<thead>
<tr>
<th>Council District</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$172,000</td>
</tr>
<tr>
<td>2</td>
<td>$64,000</td>
</tr>
<tr>
<td>14</td>
<td>$184,000</td>
</tr>
<tr>
<td>Total</td>
<td>$400,000</td>
</tr>
</tbody>
</table>

A revised map was also added.

Alan E. Sims
Chief of Neighborhood Plus

cc: A.C. Gonzalez, City Manager
    Christopher D. Bowers, Interim City Attorney
    Craig D. Kinion, City Auditor
    Resa A. Pino, City Secretary
    Daniel F. Solis, Administrative Judge
    Ryan S. Evans, First Assistant City Manager
    Eric D. Campolieti, Assistant City Manager
    Jill A. Jordan, P.E., Assistant City Manager
    Mark McDaniel, Assistant City Manager
    Joey Zapata, Assistant City Manager
    Melissa Ralph, Chief Financial Officer
    Sara Syed, Public Information Officer
    Elsa Cantu, Assistant to the City Manager – Mayor & Council
KEY FOCUS AREA: Economic Vibrancy

AGENDA DATE: September 14, 2016

COUNCIL DISTRICT(S): 4, 2, 14

DEPARTMENT: Planning and Urban Design
Convention and Event Services

CMO: Alan Sims, Chief of Neighborhood Plus, 670-1611
Ryan S. Evans, 671-9837

MAPSCO: 44-ZX; 45-FJ-KL-NP-QS-TW; 54-BC-DF-GH

SUBJECT

Authorize a Funding Agreement between Dallas Area Rapid Transit, Downtown Dallas, Inc. and the City of Dallas for a one-year extension of the D-Link, downtown shuttle service operation - Not to exceed $400,000 - Financing: Convention and Event Services Current Funds (subject to annual appropriations)

BACKGROUND

The downtown shuttle service operation commenced on November 4, 2013, as a two-year demonstration project to respond to the demand for a tourist focused downtown bus circulator service as well as plan the most appropriate shuttle to meet the needs of tourists, downtown residents, employees, and visitors. Dallas Area Rapid Transit (DART) collaborated with the City of Dallas and Downtown Dallas Inc. (CDI) and created Route 722, also referred to as the D-Link. The D-Link provides shuttle services to the Omni Convention Center Hotel, Klyde Warren Park, and the Perot Museum of Nature and Science along with other Central Business District and North Oak Cliff major destinations such as the Bishop Arts District.

An evaluation of the D-Link shuttle service operation has determined through the ridership numbers that it was well received by visitors, businesses and residents. Daily ridership exceeds initial projections, is consistent and peaks during major conventions and summer months. The route currently operates between Downtown Dallas and North Oak Cliff and also serves the Cedars Station in the evening hours. The operating schedule is Monday through Saturday every 15 minutes from 11:00 a.m. to 11:30 p.m. and there is no fee to utilize the service.
BACKGROUND (Continued)

The annual operating cost of this service is $1.8 million. The City of Dallas (City) will contribute $400,000 per year, Downtown Dallas, Inc. will contribute $306,849 per year and the DART Board agreed to provide the remaining funds to operate the service. The City will make 12 monthly payments of $33,333.33.

This action will authorize a Funding Agreement between Dallas Area Rapid Transit, Downtown Dallas, Inc. and the City of Dallas for a one-year extension of the downtown shuttle service operation with a financial contribution of $400,000 annually.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

Information about this item was briefed to the Transportation and Trinity River Project Committee on August 22, 2016.

FISCAL INFORMATION

$400,000.00 - Convention and Event Services Current Funds (subject to annual appropriations)

<table>
<thead>
<tr>
<th>Council District</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$472,000</td>
</tr>
<tr>
<td>2</td>
<td>$64,000</td>
</tr>
<tr>
<td>14</td>
<td>$171,429</td>
</tr>
<tr>
<td>Total</td>
<td>$228,571</td>
</tr>
</tbody>
</table>

MAP

Attached
WHEREAS, the increase in the Dallas convention business, downtown residential housings, growing employment base, and completed parks and attractions, Downtown Dallas, Inc. (DDI) has identified a specific need for bus circulator service to major destinations in and around the Central Business District; and,

WHEREAS, the City of Dallas, DDI, and Dallas Area Rapid Transit (DART) have collaborated to evaluate the demand for a tourist focused downtown bus service as well as plan the most appropriate shuttle to meet that need; and,

WHEREAS, DART proposes to conduct a two-year demonstration project of the Downtown Bus Circulator for approximately $1,800,000 per year with annual contributions from the City of Dallas of $400,000 and DDI in the amount of $306,849; and,

WHEREAS, the City of Dallas, DART and DDI desire to enter into an agreement outlining the establishment of Route 722, detailing the proposed stops and hours of operation for the demonstration project; and,

WHEREAS, this agreement is intended to define the financial commitment and responsibilities of the Parties; and,

WHEREAS, it is now desirable to authorize a Funding Agreement between Dallas Area Rapid Transit, Downtown Dallas, Inc. and the City of Dallas for a one-year extension of the downtown shuttle service operation also known as the D-Link in an amount not to exceed $400,000.00.

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That the City Manager is hereby authorized to execute a Funding Agreement between Dallas Area Rapid Transit, Downtown Dallas, Inc. and the City of Dallas for a one-year extension of the D-Link, downtown shuttle service operation in an amount not to exceed $400,000.00.

Section 2. That the Chief Financial Officer is hereby authorized to disburse funds in accordance with the terms and conditions of the agreement from Convention Center Operating Fund 0080, Dept. CCT, Unit 7840, Obj. 3099, Vendor No. 232802, in an amount not to exceed $400,000.00 (subject to annual appropriations).

Section 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.
Route 722 Service Schedule (Effective August 29, 2016)

Route 722 will operate every 15-minutes from 11AM until 11:30PM Monday thru Saturday.