

Memorandum



CITY OF DALLAS

DATE September 3, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **Responses to Questions on Proposed FY 2020-21 Budget (Fifth Set)**

1. Please provide attendance numbers related to the Office of Arts and Culture (OAC) black box theatre productions.

In FY19, the total black box attendance was 19,842, predominantly at our two dedicated, fully outfitted black boxes at the Bath House Cultural Center and South Dallas Cultural Center. Only 2,630 people attended at the 5 black box theaters, most of which are not yet fully outfitted for theatrical productions or rehearsals. Essentially, these theaters are large rooms that may have a sound system and some dimmer lights, at best.

These attendance numbers are from our last full year prior to the COVID-19 shut-downs. We have attached a briefing from November 2019 with detailed needs for each of the five library black box spaces. These libraries were built over the span of a decade and have a variety of systems and needs. The November 2019 plans to outfit the five library black box theaters were not completed because the funding source was diverted due to the pandemic, and equipment purchases and installation were not possible. The proposed FY22 budget amendment would fund these improvements by the end of 2023. To complete the work, OAC will work with Procurement for expedient ordering of technical supplies currently in shortage worldwide, as well as with Libraries to schedule installation around each branch's public programming.

We are confident that the Bath House Black Box theater is primed to send arts groups to Lochwood and Fretz libraries, and they have already successfully done so on a limited basis. The South Dallas Cultural Center will do likewise with the Hampton-Illinois library. In addition, several of our Cultural Artist Program (CAP) artists and groups have expressed interest in exploring these expanded location options.

2. Is the Bike Plan update budgeted?

Yes, funding for the Bike Plan update is included, and is partially funded through the FY22 operating budget and partially funded with existing bond funds. Staff anticipates bringing a contract award to the City Council in winter 2021 for the Bike Plan update.

3. Please provide the revenue status for the McCommas Bluff Landfill gate rate.

The FY21 end of year disposal revenue is projected at \$32.7 million, which is a 1 percent increase from last year and a 2 percent underrun from the FY21 budget, primarily due to the February 2021 winter storm event.

During the FY21 budget cycle, Sanitation Services increased the McCommas Bluff landfill gate rate, the rate that is charged to non-contract customers, by 20 percent, from \$28.50 per ton in FY20 to \$34.20 per ton for FY21. The business volume from non-contract customers was projected to be lower than the prior year due to the price increase and pandemic impacts. At the end of June 2021, the projected FY21 tonnage from non-contract customers had decreased accordingly, by 17 percent. Earlier this year we contacted several prepaid customers who had closed accounts with McCommas Bluff Landfill, and the feedback we received indicated the price increase was significant in many customers' decisions. The volume from cash customers has also been following our projections, which decreased dramatically in the first 6 to 7 months after the price increase but gradually recovered after June of this year.

Looking forward, Sanitation Services has proposed a 2 percent gate rate increase for FY22 and an additional 3 percent increase for FY23. The FY22 proposed gate rate is \$34.88 per ton and the projected revenue is \$33.3 million. The FY23 planned gate rate is \$35.93 and the estimated revenue is \$34.2 million.

	Proposed Gate Rate (per ton)	Projected Revenue
FY22	\$34.88	\$33.3 million
FY23	\$35.93	\$34.2 million

4. If revenue from parking is \$2.6 million, and our expenses are \$6.2 million, why are we managing for a loss?

We are not managing for a loss. Revenue from parking fees and fines is budgeted at \$11 million, versus expenses of \$6.2 million. The \$2.6 million figure accounts for revenue from parking meters only. Citations and parking lot fees account for the rest of the revenue, which flows into the General Fund.

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We will continue to answer questions we receive on a rolling basis. For your convenience and improved accessibility, these and all prior FY22 budget questions and answers are now available online in a searchable format on the new [Budget Responses](#) page on the City's [Financial Transparency](#) site. If you need additional information, please contact me or Jack Ireland, Director of Budget & Management Services.


M. Elizabeth Reich
Chief Financial Officer

[Attachment]

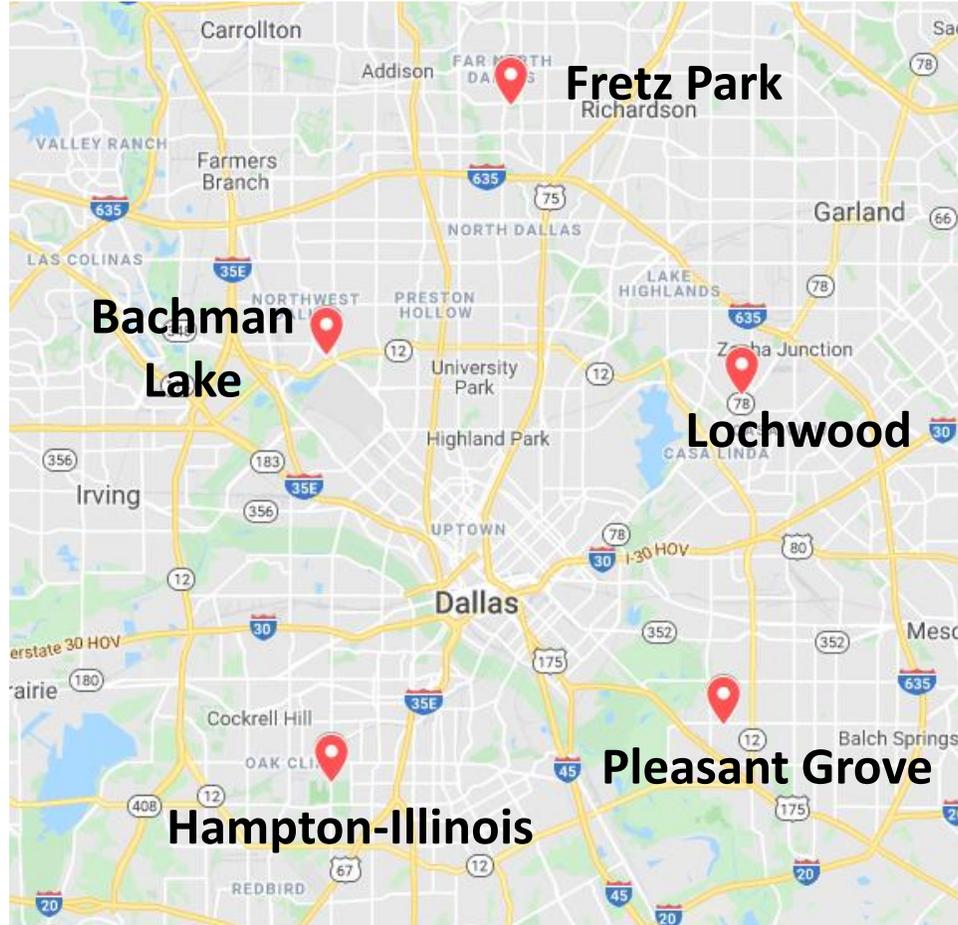
c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff

Jon Fortune, Assistant City Manager
Majed A. Al-Ghafry, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Library Black Box Theater Improvement Project

- In summer of 2019, OAC was invited to suggest equity-focused projects in a City-wide initiative to invest in infrastructure upgrades
- One-time funding – approx. \$260,000
- Five Black Box Theaters (BBTs) in libraries were built over the course of 10 years, so vary considerably in their design and equipment
- Plan is to equip all five BBTs so that they are flexible, can support multiple uses, and are useable/accessible by all levels of artists and arts organizations

Library Black Box Theater Improvement Project



- ***Hampton-Illinois (2006)***
 - 2951 S Hampton Rd, 75224
 - Council District 3
- ***Bachman Lake (2008)***
 - 9480 Webb Chapel Rd, 75220
 - Council District 2
- ***Lochwood (2009)***
 - 11221 Lochwood Blvd, 75218
 - Council District 9
- ***Pleasant Grove (2010)***
 - 7310 Lake June Rd, 75217
 - Council District 5
- ***Fretz Park (2015)***
 - 6990 Belt Line Rd, 75254
 - Council District 11

Library Black Box Theater Improvement Project

Library Branch	Typical Usage	Needs
<p>Fretz Park Branch</p> 	<ul style="list-style-type: none"> Public meetings and classes 1:30 Productions readings, who loads in portable lighting system for each production, Teatro Dallas touring show, and Oral Fixation touring shows 	<p>Complete lighting system, grid, curtains, ladder and some sound improvements</p>
<p>Pleasant Grove Branch</p> 	<ul style="list-style-type: none"> Public meetings and classes Pleasant Grove based spoken word artists 1:30 Productions readings, Teatro Dallas touring show, and Oral Fixation touring show 	<p>Improved lighting and sound system and equipment, addition of curtains, and reconfiguration of lighting grid to allow for greater flexibility</p>

Library Black Box Theater Improvement Project

Library Branch	Typical Usage	Needs
<p data-bbox="91 582 262 704">Bachman Lake Branch</p> 	<ul data-bbox="728 486 1633 682" style="list-style-type: none">• Public meetings and classes• 1:30 Productions readings, Teatro Dallas touring show, and Oral Fixation touring show• Developing audiences has been challenging	<p data-bbox="1702 486 2423 629">Supplementation of lighting and sound systems, and curtains/equipment to reconfigure the space</p>

Library Black Box Theater Improvement Project

Library Branch	Typical Usage	Needs
<p data-bbox="96 392 275 515">Hampton- Illinois Branch</p> 	<ul data-bbox="741 334 1651 576" style="list-style-type: none"> • Storytime and daytime events by partner elementary school • Occasionally for full productions • 1:30 Productions readings, and Teatro Dallas touring show, and Oral Fixation touring show 	<p data-bbox="1709 334 2461 522">More flexibility for quick changeovers and overlapping usage, and supplemental sound equipment, cables, curtains and ladder</p>
<p data-bbox="96 753 275 832">Lochwood Branch</p> 	<ul data-bbox="741 659 1564 951" style="list-style-type: none"> • Public meetings and classes • Regularly by 1:30 Productions for full productions and readings, and for Oral Fixation touring show • Will be "remote" site for BHCC programs during renovation 	<p data-bbox="1709 659 2372 801">Well equipped – just needs a few supplementary items – lighting and sound cables, curtains and legs</p>

Library Black Box Theater Improvement – Next Steps

- Work with Libraries to coordinate schedule of construction
 - Equipment-only improvements should be complete in early-mid 2020
 - Construction-required improvements will progress concurrently, but will be scheduled during times of least impact
- Through initiatives like SpaceFinder, the organizations and artists currently using spaces, new "pop-up" cultural events, and ongoing partnerships with Dallas Public Library, will continue to foster increased usage of the spaces