

Memorandum



CITY OF DALLAS

DATE August 15, 2014

TO Honorable Members of the Arts, Culture & Libraries Committee: Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair), Vonciel Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach Gates

SUBJECT Office of Cultural Affairs: FY 14 – 15 Outlook

The attached briefing will be presented to the Arts, Culture & Libraries committee on Monday, August 18, 2014. The briefing will provide an overview of the FY 14 – 15 proposed budget for the Office of Cultural Affairs and will also highlight projects and work plan activities for FY 14 – 15.

Please contact me if you have any questions or need additional information.

A handwritten signature in blue ink that reads "Joey Zapata".

Joey Zapata
Assistant City Manager

Attachment

c: The Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Warren M.S. Ernst, 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
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Shawn Williams, Interim Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Office of Cultural Affairs
CITY OF DALLAS

FY14-15 Outlook

Briefing to the Arts, Culture & Libraries Committee

August 18, 2014



Purpose of the Briefing

- Provide an overview of the FY14-15 Proposed Budget for the Office of Cultural Affairs (General Fund)
- Highlight projects and work plan activities for FY14-15

Proposed Budget Summary

	FY13-14	FY14-15
City Owned Cultural Venues	\$12,142,681	\$11,920,721
Cultural Services Contracts	\$4,773,357	\$4,991,935
Public Art	\$255,372	\$416,429

All current services will be offered at an increased level
in FY14-15 pending budget approval

Budget Highlights:

City-Owned Cultural Venues

- Increase \$321,000 to provide utilities reimbursements to Dallas Summer Musicals (Fair Park Music Hall) and Sammons Center for the Arts
- Continue to provide \$2.5M for AT&T Performing Arts Center for utilities and ordinary repair and maintenance
- Continue funding utility costs for all other city-owned cultural venues (\$3,175,207)
- No cuts to staff or programming at the OCA-managed cultural centers
 - Personnel expenses at Bath House, City Performance Hall, Latino Cultural Center, Oak Cliff Cultural Center, Majestic Theater, Meyerson Symphony Center and South Dallas Cultural Center (\$2,723,874)
 - Custodial and security contracts (\$1,197,527)
 - Program funds for BHCC, LCC, OCCC and SDCC (\$156,820)

Budget Highlights:

Cultural Services Contracts

- Increase \$300,000 to be allocated by the Cultural Affairs Commission for the following cultural services contracts: Cultural Organizations Program, Cultural Projects Program, and Community Artists Program
 - With the FY13-14 restoration, the majority of the *small* organizations in COP and CPP are at or above the funding level prior to the FY09-10 budget cuts
 - Community Artists Program is at 10% of the peak year funding level
 - Contracts to be presented for Council approval in October 2014
- Continue with implementation of updated online application and report system started in FY13-14

Budget Highlights:

Public Art

- Restore 1 position (Collections Manager) responsible for oversight of the maintenance of the public art collection
- Start restoration of funds to contract expert conservators to provide specialized treatment to artworks in the collection

Performance Measures

- Attendance to arts and cultural events is estimated to reach **4.8 million** in FY13-14
 - Of this number, 3.9 million (81%) are attendees to events in city-owned cultural venues or outreach by our facilities partners
 - More than 2.5 million were free admissions
 - Based on the estimates provided by the groups in their applications, attendance goal for FY14-15 is 5 million (4.1 million in city-owned cultural venues or outreach by our facilities partners)
- The City's investment in the arts leverages an additional **\$140 million** in private sector funds for the arts (philanthropic support, sponsorships, earned revenue, and other support)

Additional Performance Measures

- 76% of the organizations funded through the Cultural Contracts Program are organizations with operating budgets under \$1 million
- 79% of the organizations funded through the Cultural Contracts Program provide cultural services to youth, in-school and after-school
- On average, City support represents 3.4% of the overall revenue mix of the organizations funded in Cultural Contracts Program (COP and CPP) (ranges from .2% to 25%)

Next Year: Strategic Planning

- Launch *Creative Vitality Index* for Dallas, working in partnership with the Western States Arts Federation
- Issue RPF and select consultant to complete community cultural plan
 - Identify strengths and gaps in cultural services
 - Provide framework to guide future City investment in arts and culture
 - Update City Cultural Policy
 - Last plan completed in 2002

[Culture, Arts, Recreation & Education (CARE) Strategic Plan goals for 2015-2017 in Appendix I]

Next Year: Venues & Programs

- Continue to offer programs and services, directly and in partnership with local arts groups, that contribute to reaching the goal of citizens being within 10 minutes (or half mile) from Cultural, Arts, Recreation or Education experiences
 - Outreach programs, such as the Community Artists Program
 - WRR Radio
 - Cultural centers and cultural venues (both city-owned and privately-owned)
- Continue focus on local artists through exhibitions, performances and partnerships with local arts organizations in cultural centers and other venues
- Continue partnership with KERA's Art&Seek to share data for promotion of arts activities (web and social media)

Next Year: Key Venue Services

- Procure contracts for custodial and security services and food and beverage concessionaire for cultural centers
 - Current security contract expires 4/30/15
 - Current custodial contract expires 6/26/15
 - Current food and beverage contract expires 7/31/15 (Meyerson and City Performance Hall)

Next Year: Cultural Services Contracts

- Review current performance measures
- Work with Cultural Affairs Commission to review the two-year application process to identify areas for improvement
- Continue to implement City Auditor's recommendations from 2013 Cultural Contracts Audit (see Appendix I)

Next Year: Public Art

- Planning
 - Work with Public Art Committee to develop and begin implementation of plan for 2012 Streets Proposition Public Art Funds (\$751,269) and Dallas Water Utilities projects (\$1.9M)
- Collections Maintenance and Conservation
 - Recruit qualified art collections manager
 - Inventory and conduct condition reporting for all artworks in the Public Art Collection
 - Coordinate major maintenance of Pegasus

Questions

Appendix I: CARE Strategic Plan

- City of Dallas 2015-17 Strategic Plan includes the following Culture, Arts, Recreation & Education (CARE) goals to accomplish by September 2017:
 - Ensure that all citizens are within 10 minutes (or a half mile) of Cultural, Arts, Recreation or Education (CARE) experiences
 - Increase overall CARE service utilization by 10%
 - Increase citizen survey “excellent” ratings by 10%
- Strategies specific to arts and cultural activities to accomplish these goals are listed in the following pages.

Appendix I: CARE Strategic Plan(cont.)

- Continue to work with cultural partners and cultural centers to expand services in the neighborhoods
- Continue to increase WRR programming via smart phone app and streaming
- Broadcast weekly program on WRR Classic Café that includes on-air interviews with local artists
- Expand "Hecho en Dallas / Made in Dallas" exhibition concept to three cultural centers
- Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists
- Continue to work with our cultural centers and cultural partners to identify, promote and present local based artists and creative activities
- Develop community cultural plan with updated strategies and implement policies
- Review cultural contracts services application and evaluation criteria to ensure that outreach activities are provided by contracted organizations

Appendix I: CARE Strategic Plan(cont.)

- Restore Community Artists Program funding to \$300,000 annual level to present approximately 500 neighborhood-based cultural services to approx. 100,000 people (subject to budget increase)
- Continue current level of service to provide services in all 14 Council Districts and underserved areas
- Publish and distribute a joint quarterly calendar for the OCA-managed cultural centers to cross-promote programs
- Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center
- Expand Bath House, South Dallas, Oak Cliff and Latino Cultural Center's operating hours with additional staff and programming (subject to budget increase)
- Increase WRR listenership by 10%
- Develop new internal survey instrument to collect customer ratings for at least two events per cultural center annually

Appendix I: CARE Strategic Plan(cont.)

- Explore partnership with National Cultural Data Project and TACA for improved data collection on the use of arts/cultural services
- Collaborate with KERA / Art & Seek to expand the use of the online artandseek.net calendar of arts events
- Continue to expand technological enhancements to connect residents with cultural opportunities and services
- Continue to convene biannual meetings of the Dallas City Performance Hall User Task Force to gather feedback on the venue's operations
- Continue to explore and expand alternative and supplemental funding possibilities to support services
- Continue to explore opportunities for outdoor activities with cultural centers and cultural partners and market them as effectively and efficiently as possible to the public
- Collaborate across departments (Cultural Affairs, Housing, and Economic Development) to research artist work space options

Appendix I: CARE Strategic Plan(cont.)

- Conduct one monthly poll on Facebook to solicit feedback from friends regarding cultural centers programs
- Continue to work with programs and cultural centers to maximize efficiency and effectiveness of marketing and promotion
- Continue to work with each of our programs and cultural centers to find tools, methods and technologies to increase and maximize citizen engagement.
- Evaluate OCA website redesign possibilities
- Continue to monitor and evaluate needs of cultural facilities

Appendix II: Implementation Status of Audit of Arts & Cultural Program Funding

Audit Recommendation	Management Response	Agree / Disagree	Stated Implementation Date	Current Management Status (Implemented, Partially Implemented, Not Implemented, Will Not Implement)	Implementation Date	Brief Management Comments
We recommend the Director of OCA: (1) Implement improvements to the monitoring controls to ensure that organizations participating in the Cultural Organization Program and Cultural Projects Program comply with CR 02-3206 and with required contract provisions.	The department appreciates the City Auditor's recommendations to improve the effectiveness and efficiency of the existing monitoring controls to monitor the information submitted by organizations participating in the Cultural Organizations Program and Cultural Projects Program in compliance with the CR 02-3206 and with required contract provisions. Upgrade to the online grant system used by the department will support the improvement to monitoring controls.	A	9/30/2014	Implemented	12/12/13	The online grant system was upgraded to Go Grants, a product from Westaf, and was implemented in December 2013 to be used in upgrading the Cultural Organization Program and Cultural Projects Program to improve the monitoring controls.
We recommend the Director of OCA: (2) segregate funding process responsibilities and/or implement some form of supervisory review	Management agrees that segregation of duties is not optimal. Request 1 FTE for the Cultural Contracts Program contingent on the approval of the FY14-15 budget.	A	9/15/2015	TBD	TBD	Request for 1 position to improve monitoring / supervisory controls submitted in the department's request for FY14-15. Not recommended for funding.
We recommend the Director of OCA: (3) Document OCA's funding process consistently for each Cultural Organization Program and Cultural Projects Program applicant by using a checklist or other forms.	Management agrees that improvements are needed in the documentation of the funding process. Improved documentation process designed and implemented for the FY14-15 Cultural Contracts cycle (cycle begins in March 2014).	A	9/30/2014	Implemented	12/12/13	Improvements in documentation for the Cultural Contracts have been put in place and are being used for the FY14-15 funding cycle.