

Memorandum



CITY OF DALLAS

DATE August 14, 2015

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

SUBJECT **Office of Cultural Affairs: FY15-16 Outlook**

On Monday, August 17, 2015, the Arts, Culture & Libraries Committee will be briefed on Office of Cultural Affairs: FY15-16 Outlook by David Fisher, Interim Director of Office of Cultural Affairs.

The briefing materials are attached for your review.

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


Joey Zapata

Assistant City Manager

c: 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

Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Office of Cultural Affairs
CITY OF DALLAS

FY15-16 Outlook

Briefing to the Arts, Culture & Libraries Committee

August 17, 2015



Purpose of the Briefing

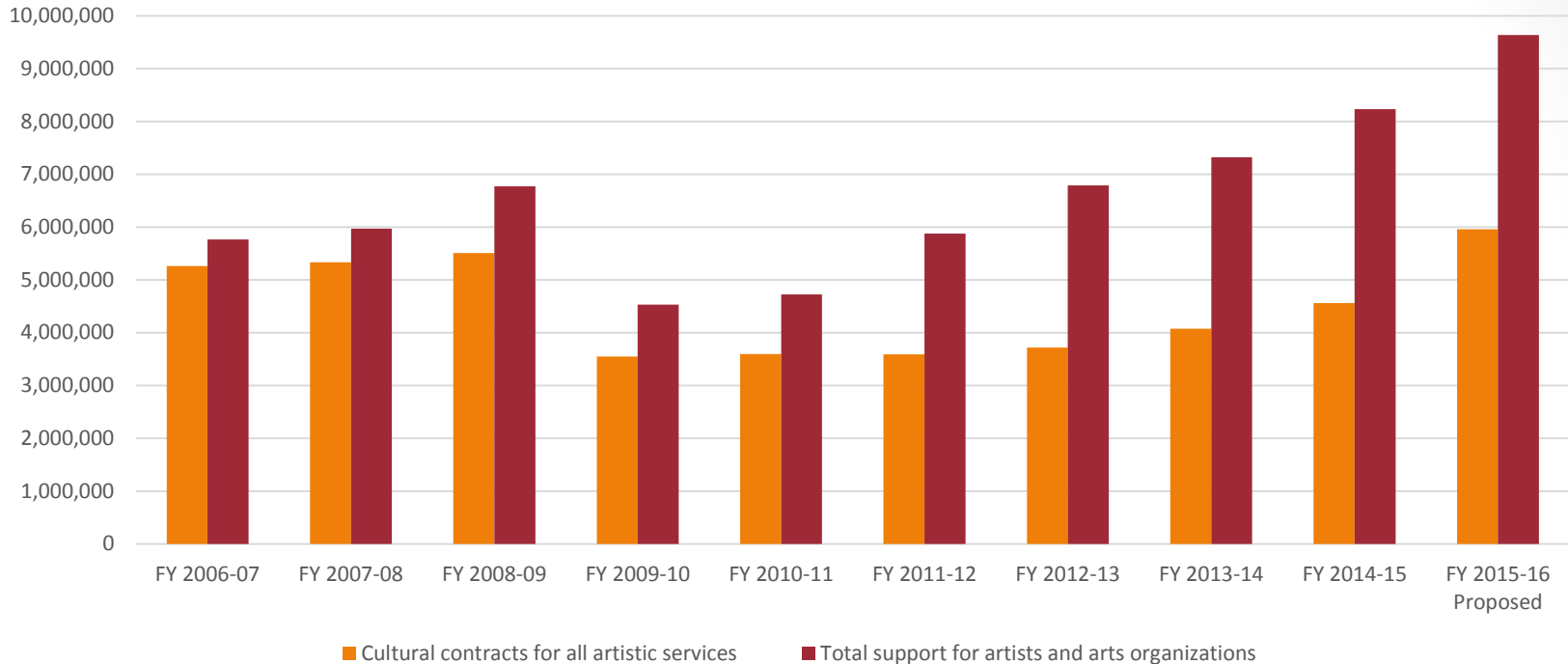


- Highlight projects and accomplishments from FY14-15 and projects and goals for FY15-16
- Provide an overview of the FY15-16 Proposed Budget for the Office of Cultural Affairs (General Fund and proposed new funds)

Mission

- *The Office of Cultural Affairs works to enhance the vitality of the City and the quality of life for all Dallas citizens by creating an environment wherein arts and cultural organizations thrive and people of all ages enjoy opportunities for creative expression and the celebration of our community's multicultural heritage*
- *Our mission is to establish a cultural system that ensures all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture*

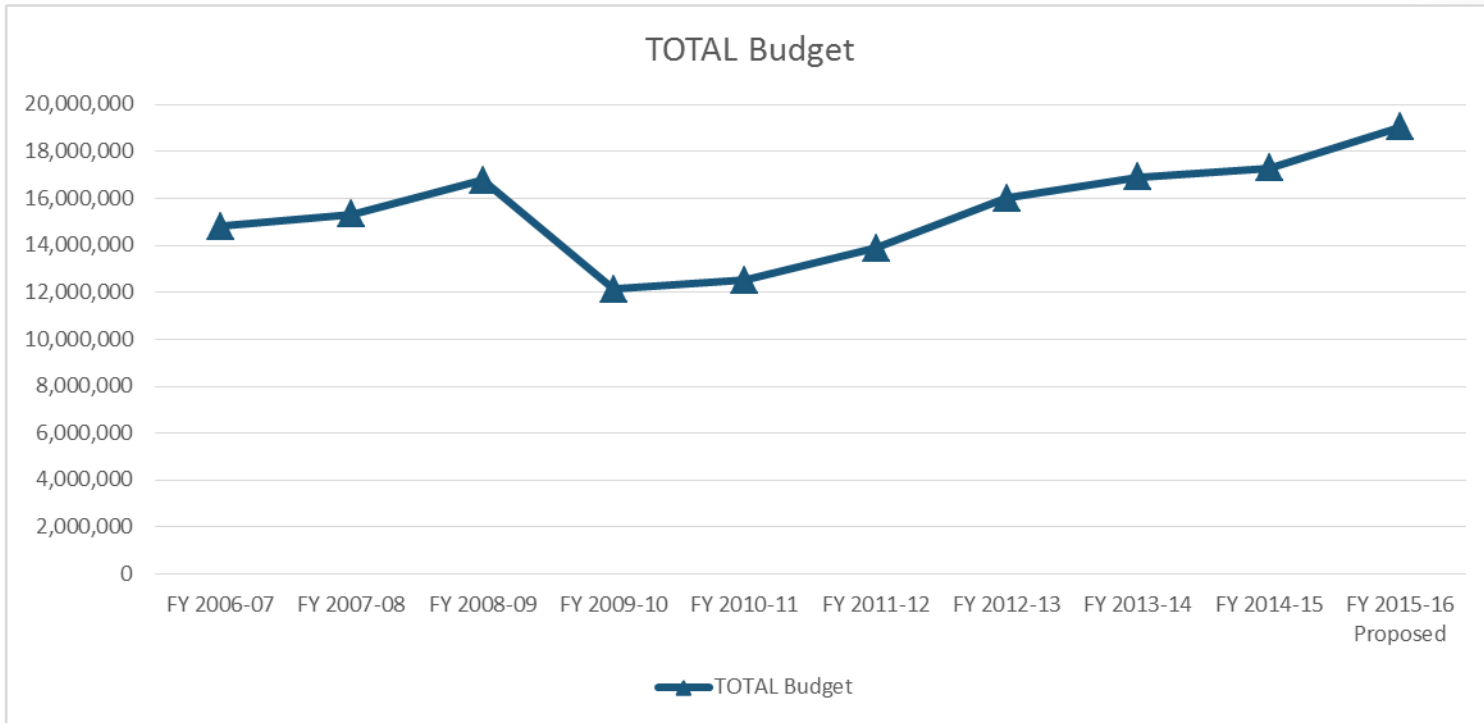
Cultural Contracts for artistic services 10 Year Funding History



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 Proposed
Cultural contracts for all artistic services	5,262,641	5,330,812	5,503,819	3,548,700	3,593,730	3,589,172	3,717,982	4,072,982	4,557,982	5,957,982
Total support for artists and arts organizations	5,766,026	5,970,692	6,771,265	4,532,594	4,721,140	5,874,257	6,788,632	7,318,861	8,233,121	9,633,121

* "Total Support" includes funding for artistic/professional services in COP, the other Cultural Contracts programs, Latino, Bath House, South Dallas and Oak Cliff Cultural Centers, public art maintenance, and maintenance/operations support for ATPAC, Dallas Black Dance Theatre, Dallas Summer Musicals and Sammons Center for the Arts.

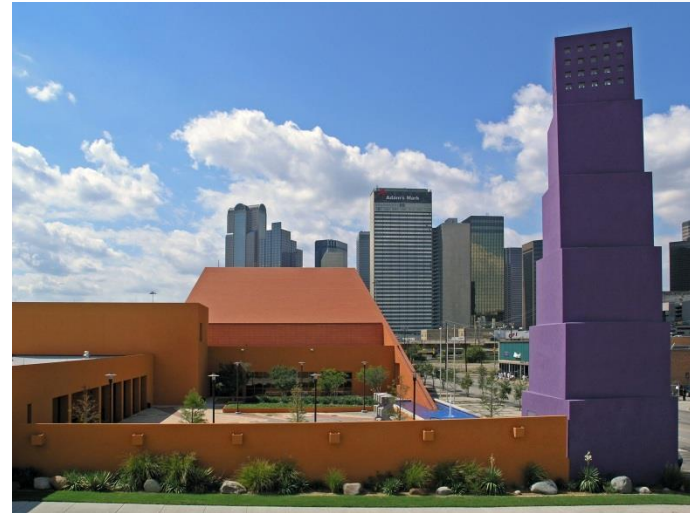
OCA Budget 10 Year Funding History



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 Proposed
Total Budget	14,805,702	15,332,688	16,780,615	12,141,405	12,530,796	13,895,488	16,025,449	16,916,039	17,287,656	19,040,338

Divisions of OCA

- Cultural Centers & Venues
 - 7 Cultural Centers managed by OCA
 - Bath House Cultural Center
 - Dallas City Performance Hall
 - Latino Cultural Center
 - Majestic Theater
 - Meyerson Symphony Center
 - Oak Cliff Cultural Center
 - South Dallas Cultural Center
 - 15 additional City-owned buildings
 - African American Museum
 - AT&T Performing Arts Center (Winspear, Wyly & Strauss Square)
 - Black Academy of Arts & Letters
 - Dallas Black Dance Theater
 - Dallas Heritage Village (Old City Park)
 - Dallas Museum of Art
 - Hall of State
 - Juanita Craft Civil Rights House
 - Kalita Humphreys Theater (Original theater & Admin. Building)
 - Museum of Natural History in Fair Park
 - Music Hall at Fair Park
 - Sammons Center for the Arts



Divisions of OCA

- Cultural Contracts
 - COP – Cultural Organizations Program
 - Operating support for organizations with budgets over \$100,000
 - CPP – Cultural Projects Program
 - Supports small and emerging groups as well as festivals and other projects
 - CPP-SP – Cultural Projects Program – Special Projects
 - Program focuses on individual artists and special projects
 - CAP – Community Artists Program
 - Outreach arm of OCA – sends ethnic and culturally specific artists and organizations out into the community to provide cultural activities and events at neighborhood locations
- Public Art
 - New commissions as part of Public Art Program
 - Maintenance and Conservation
- WRR Radio

FY 14-15 Highlights: Cultural Services Contracts



- With funded FY14-15 restorations, the majority of small and mid-sized organizations in COP and CPP are at or above the funding level prior to the FY09-10 budget cuts
- COP and CPP organizations have been able to expand programming with the increased funding
- Community Artists Program has reinstated residency programs and workshops including new senior programs in South Dallas and youth programs in Pleasant Grove
- Initiated the CPP-Special Support Grant for individual artists and small organizations which has gotten enthusiastic response

FY 14-15 Highlights: Cultural Services Contracts

- 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 .08% to 25%)

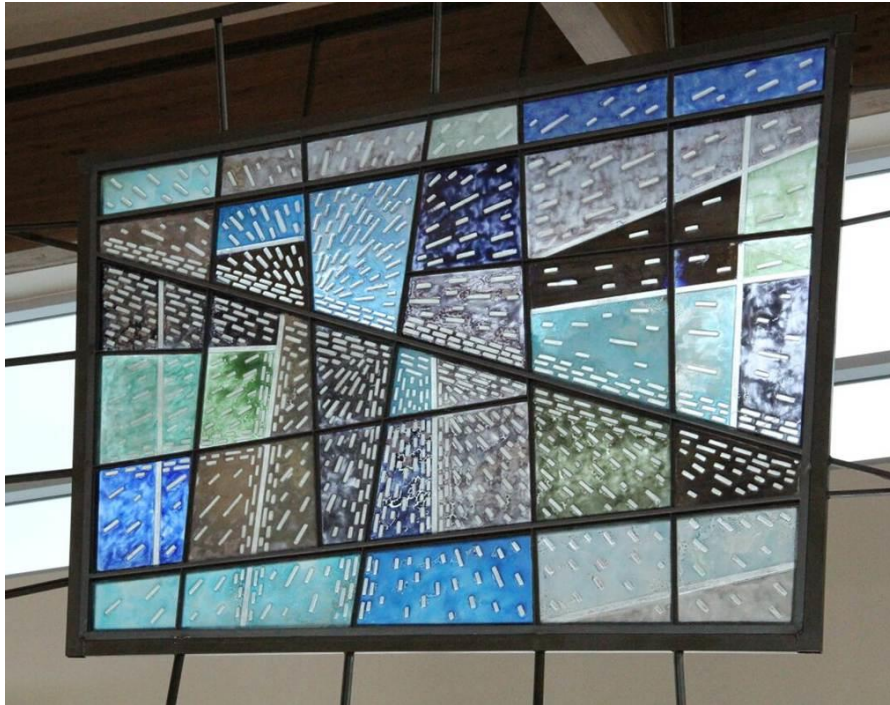


FY 14-15 Highlights: Cultural Centers and Venues



- 25th Anniversary year for the Meyerson Symphony Center including the Dallas Symphony 's collaborative project Soluna at Meyerson, Latino Cultural Center, City Performance Hall and other Arts District venues
- Usage at Majestic Theater has grown 73% since 2012 – est. 135 events in FY15-16
- Festival of Independent Theaters at the Bath House Cultural Center (now in its 17th year) had the largest number of new theater companies participating including the premier of a new play written by a Booker T. Washington student
- City Performance Hall hosted “Street Requiem” – a collaboration between Credo Ensemble, The Stewpot and the Dallas Street Choir
- Latino Cultural Center presented the exhibit Transformation of Thought – a 30-year retrospective of the work of Dallas artist Viola Delgado
- Oak Cliff Cultural Center continued its successful partnership with Cara Mia Theater company to offer its “School of Yes” summer camp
- South Dallas Cultural Center commissioned, produced and presented the premier of a new play by local playwright Jonathan Norton about civil rights activist Medgar Evers – earned a finalist place in Eugene O’Neil Playwrights Conference

FY 14-15 Highlights: Public Art



Major Projects

- Octavio Medellin windows saved from the Gaston Ave Lutheran Church have been restored and installed at Dallas Love Field Ticketing Hall and the Dallas City Performance Hall

FY 14-15 Highlights: Public Art

- Artwork installed at Dallas Love Field, Bexar Street Police Department, Texas Horse Park, Fire Station #32, Arboretum and Fretz Park Branch Library



- Original restored Pegasus sculpture installed at Omni Hotel
- Collaboration with the Park Department on the re-design of Robert Irwin's Portal Slice for a new Carpenter Park Plan
- Collection and Conservation Manager position hired

Departmental Accomplishments

- Attendance at arts and cultural events is estimated to reach **5.5 million** in FY14-15 and is projected to grow in FY15-16
 - Of this number, 4.5 million (82%) are attendees to events in city-owned cultural venues or outreach by our facilities partners
 - More than 2.8 million were free admissions
 - In FY15-16 the four neighborhood Cultural Centers are estimated to reach attendance numbers of over 125,000
 - The Meyerson, Majestic and Dallas City Performance Hall are projected to grow to over 415,000 in attendance
 - The City's investment in the arts leverages an additional **\$141 million** in private sector funds for the arts (philanthropic support, sponsorships, earned revenue, and other support)



Proposed Budget Summary

	FY14-15 Budget	FY15-16 Proposed
City Owned Cultural Venues	11,973,635	11,974,670
Cultural Services Contracts*	5,124,021	6,609,238
Public Art**	456,429	456,429

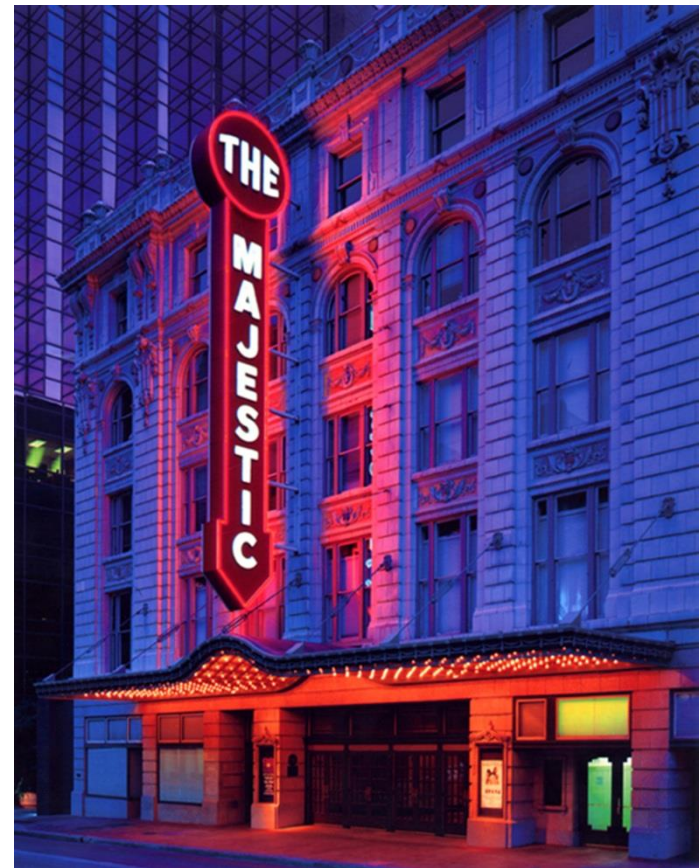
* Cultural Services Contracts assumes \$1.4 million in HOT allocation, pending City Council consideration of a renegotiated Dallas Convention & Visitors Bureau contract

** Public Art reimbursed by other departments from bond funds for staff time and other administrative costs of public art project implementation (\$266,429)

- FY 2015-16 proposal pending final allocation of new Hotel Occupancy Tax (HOT) funding.
- Pending budget approval and allocation of funding, all current services will be offered at an increased level in FY15-16

FY 15-16 Budget Highlights: City-Owned Cultural Venues

- Fully fund agreement with AT&T Performing Arts Center for utilities and ordinary repair and maintenance (\$2.5M)
- Continue funding utility costs for all other city-owned and managed cultural venues (\$3,056,207)
- Continue funding indirect support for facility maintenance and utility expenses for Dallas Black Dance Theatre, Dallas Summer Musicals, and Sammons Center for the Arts (\$566,000)
- 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 (\$3,029,283)
 - Custodial and security contracts (\$1,176,999)



FY 15-16 Budget Highlights : Cultural Services Contracts

- As proposed, FY 15-16 would be an all time high for funding for cultural contracts for artistic services - \$5.95 million – with total support for artists and arts organizations at \$9.63 million
- Proposed additional \$1.4 million in funding from the Hotel Occupancy tax
 - As in previous years, new funding is proposed to be allocated by the Cultural Affairs Commission, through its Allocations Committee, based on organizations' panel scores, current funding levels, and city-wide needs and opportunities
 - Restore organizations that have not yet returned to or exceeded prior peak year (FY08-09) funding
 - Add additional funding for Cultural Projects program and Community Artists program
 - Increase in Cultural Projects program will target new and emerging arts organizations
 - Increase in Community Artist program will allow program to expand the successful residencies and longer term Community Artist programs developed at MLK Center and in Pleasant Grove
 - Add additional funding for Individual Artists/Special Projects program and other new cultural funding programs



FY15-16 Budget Highlights : Public Art

Major Projects Planned for FY 15-16

- *2012 Streets*
 - South Lamar Streetscape which includes 10 permanent public art projects (9 of which are eligible for emerging artists,) and 2 temporary public art works
 - West Dallas Veterans Tribute Park
 - Triangle Park in West Dallas
- Dallas Love Field Phase II
 - Relocation and restoration of historic Spirit of Flights sculpture from 1960 by Charles Umlauf
 - Relocation of Alexander Liberman's large-scale sculpture from 1985, *Venture*, which was donated to the City of Dallas in 2013
 - Initiation of 4 new major public art commissions
- Dallas Water Utilities & Sanitation
 - Planning for new public art commissions
 - & projects in support of the mission of Dallas Water Utilities and Sanitation Services



FY 15-16 Budget Highlights : Public Art

Collection Maintenance and Conservation

- Conduct conservation and maintenance on priority public art projects assessed in FY 15
- Collection assessment for conservation and maintenance of 33% of the collection not assessed in FY 15 by September 30, 2016
- Reinstatement of collection management practices including reinstallation of collection management software
- Publication of 100% of the commissioned collection completed since 1989 on publicly accessible databases



FY15-16 Goals: Cultural Centers, Venues & Programs



- Continue to offer programs and services, directly and in partnership with local arts groups, that contribute to reaching the Council's 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
 - Cultural centers and cultural venues (both city-owned and privately-owned)
- Continue focus on local artists through exhibitions, public art commissions, special projects grants, performances and partnerships with local arts organizations in cultural centers and other venues
- Continue to refine and expand our marketing and engagement efforts through the OCA website, Facebook and other opportunities to connect what we do with both residents and visitors

FY15-16 Goals: Cultural Services Contracts



- Continue and expand the CPP-Special Support Grant for individual artists and small organizations with three cycles during the fiscal year
- Expand the reach of the CAP program into target communities and provide artists on the roster with specialized training to improve their impact
- Provide workshops and support help to funded organizations
- Work on analytics to spot trends and analysis to improve funding needs
- Continue to implement City Auditor's recommendations from 2013 Cultural Contracts Audit

FY15-16 Goals: Department Wide Projects

- Strategic Planning and Policy Review
 - Departmental Strategic Plan
 - Review of Cultural Policy
 - Begin a Cultural Master Planning Process
- Expand “Small Business Administration” type support for our artists and arts groups
 - Shared space and resources
 - New funding opportunities
 - Staff guidance and assistance to artists and arts organizations
- Amplify Collaborations and Partnerships
 - “Amplifier Workshops” with TACA
 - Black Box Theaters at Libraries
 - “Pop up” Cultural Centers



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/tactics 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 and City-wide
- Continue to stabilize and increase WRR's revenue while continuing its support and partnership with our arts organizations
- Expand collaborative, multi-Center exhibits like "Hecho en Dallas / Made in Dallas" exhibit in the cultural centers
- Expand CPP-Special Projects program to identify and support new individual artists to make Dallas a great place for art and a great place for artists
- Review and revise City's Cultural Policy and initiative a Community Cultural Master plan with updated strategies and 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.)

- Continue to provide services in all 14 Council Districts with focus on targeted 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 Centers to subsidize emerging organizations' use of the center
- Develop new internal survey instruments to collect customer ratings for at least two events per cultural center annually
- Refresh and improve OCA website to better serve audiences and make most important information more readily accessible

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