

# Memorandum



DATE August 28, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **CARE Key Focus Area: Office of Cultural Affairs FY 15-16 Outlook**

On Wednesday, September 2, 2015, as part of the FY 2015-16 Budget Workshop #9, which will highlight the Culture, Arts, Recreation, and Education (CARE) Key Focus Area, the City Council will be briefed on Office of Cultural Affairs FY 15-16 Outlook. 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

## Attachment

c: 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

# CARE Key Focus Area:



Office of Cultural Affairs  
CITY OF DALLAS

## FY15-16 Outlook

City Council Briefing Meeting

September 2, 2015



# OCA Programs & Facilities

- Cultural Contracts Services
  - COP – Cultural Organizations Program (33 orgs.)
    - Organizations with budgets over \$100,000
  - CPP – Cultural Projects Program (38 orgs.)
    - Small and emerging groups as well as festivals and other projects
  - CPP-SP – Cultural Projects Program – Special Projects (11 projects in FY 14-15)
    - New program focusing on individual artists and special projects
  - CAP – Community Artists Program (25 artists/ 110 host organizations in FY 14-15)
    - 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



# OCA Programs & Facilities



- Cultural Centers & Venues
  - 7 Cultural Centers managed by OCA
  - 15 additional City-owned buildings
- Public Art (270 pieces in collection; 7-8 new pieces each year)
  - New commissions as part of Public Art Program
  - Maintenance and Conservation
- WRR Radio
  - 24 hour commercial classical radio station with 100 mile signal

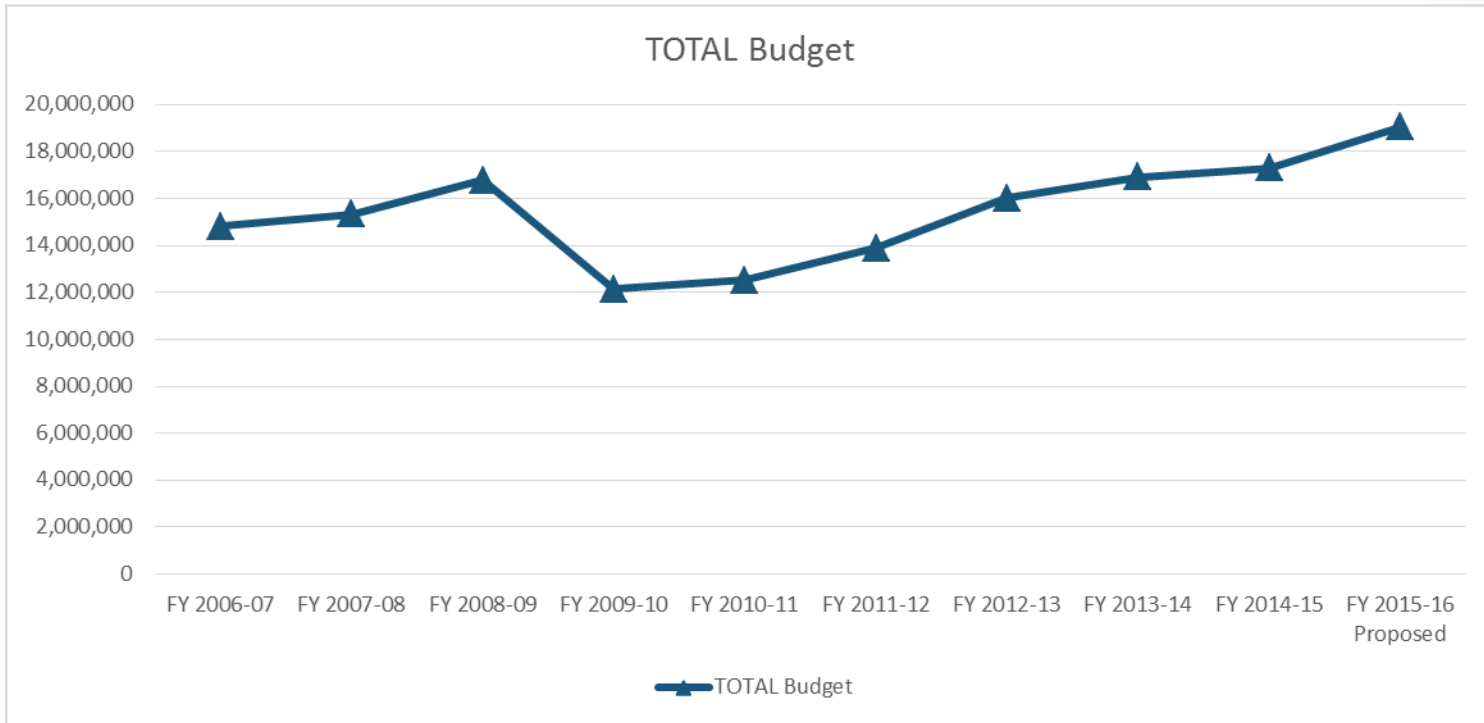
# Proposed General Fund Budget Summary

	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

- Proposed FY 2015-16 Cultural Services Contracts includes allocation of new Hotel Occupancy Tax (HOT) funding, pending Council approval
- Pending budget approval and allocation of funding, all current services will be offered at an increased level in FY15-16



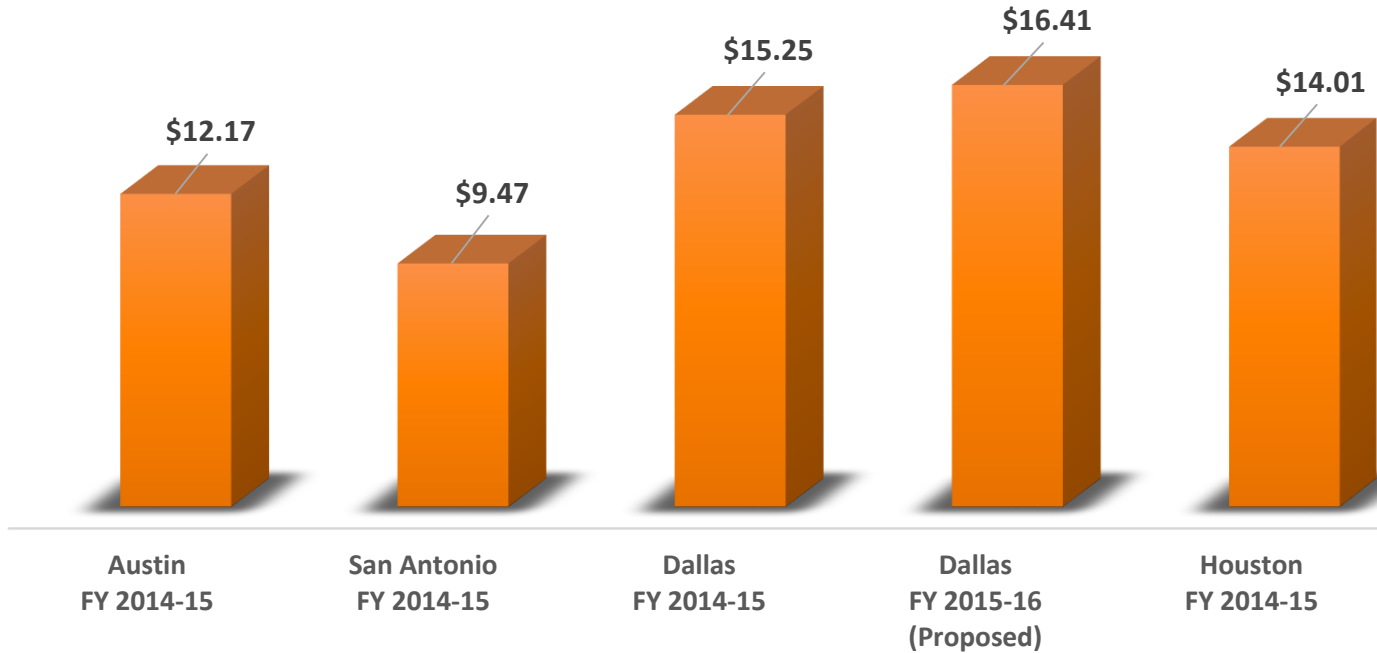
# 10 Year Funding History



	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
<b>Total Budget</b>	\$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

# Comparison of Local Government Support

## Support Per Capita



	Austin FY 2014-15	San Antonio FY 2014-15	Dallas FY 2014-15*	Dallas FY 2015-16* (Proposed)	Houston FY 2014-15
<b>General Fund</b>	\$0	\$950,302	\$18,482,092	\$18,568,345	\$0
<b>HOT Allocation</b>	\$8,011,041	\$9,674,018	\$0	\$1,400,000	\$16,679,500
<b>Grants/Other</b>	\$3,101,907	\$2,982,248	\$1,059,000	\$1,059,000	\$14,700,000
<b>Total Support</b>	<b>\$11,112,948</b>	<b>\$13,606,568</b>	<b>\$19,541,092</b>	<b>\$21,027,345</b>	<b>\$31,379,500</b>

\* General Fund includes OCA budget and EBS support of cultural facilities, grants/other includes funding from Texas Commission on the Arts and the Tourism PID

# FY 14-15 Highlights: Cultural Centers and Venues



- 25<sup>th</sup> 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 17<sup>th</sup> 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: 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: Public Art

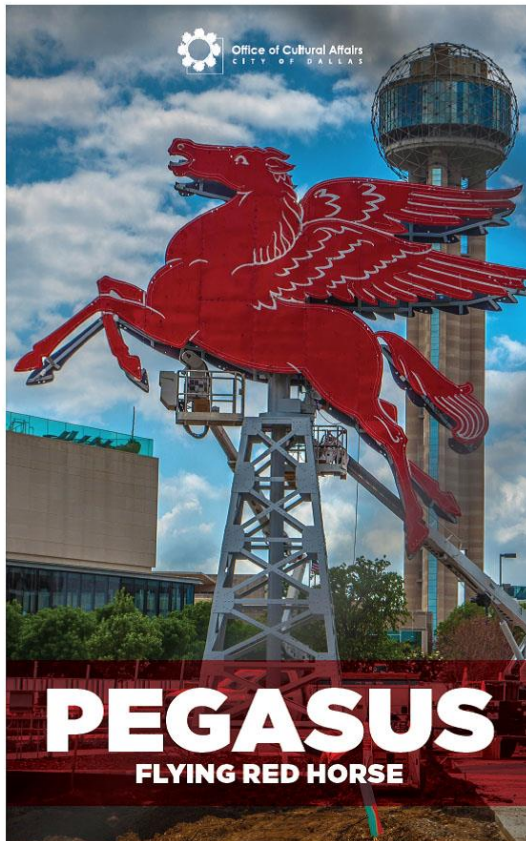


## Major Projects

- 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

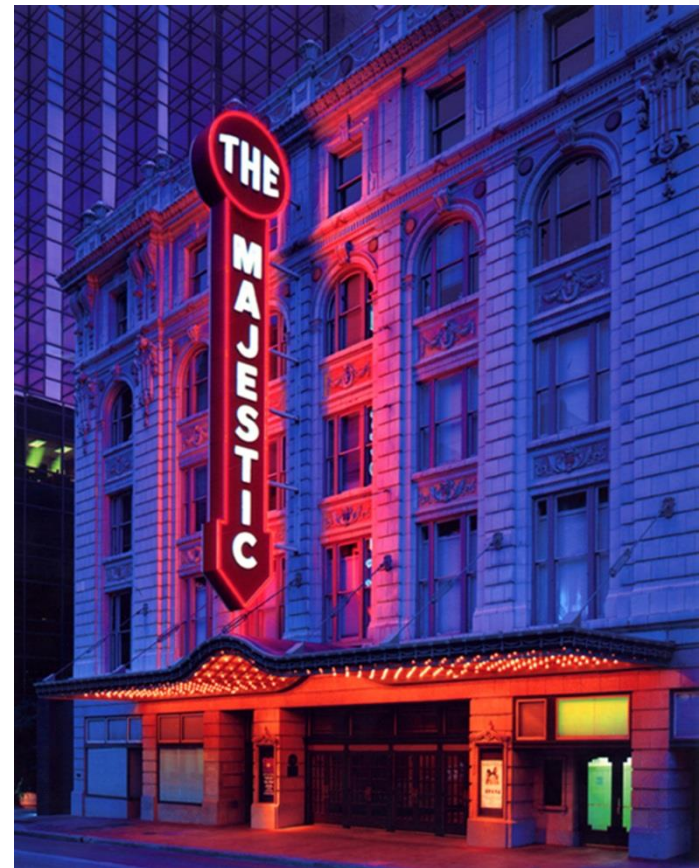


- Original restored Pegasus sculpture installed at Omni Hotel
- Collaboration with the Park Department on the re-design of Robert Irwin's Portal Slice for a new Carpenter Park Plan
- Collection and Conservation Manager position hired



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

- 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)
- Fully fund agreement with AT&T Performing Arts Center for utilities and ordinary repair and maintenance (\$2,500,000)
- Continue current funding levels for Cultural Centers and Center programming
  - 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)
- Continue funding utility costs for all other city-owned and managed cultural venues (\$3,056,207)

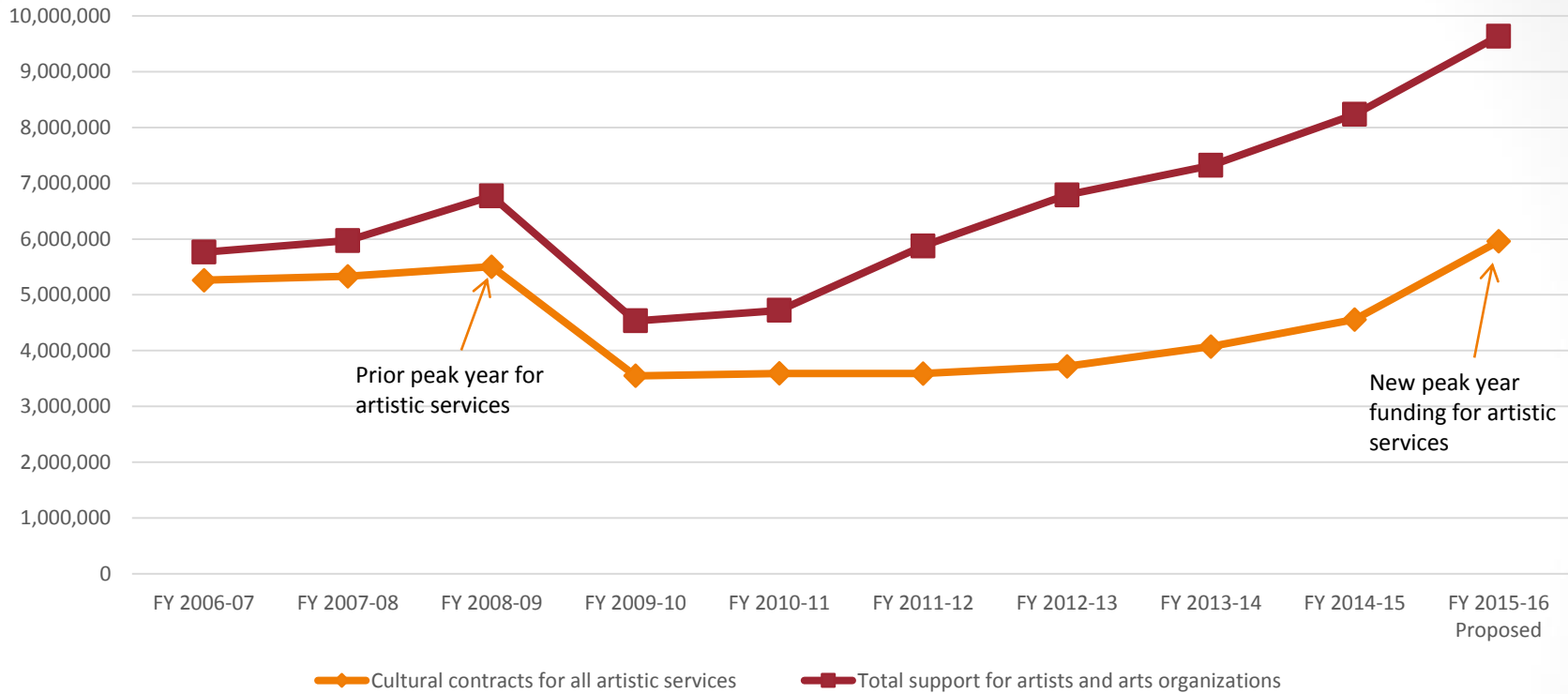


# FY 15-16 Budget Highlights : Cultural Services Contracts

- 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 would be allocated by Cultural Affairs Commission and potentially:
  - 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
    - Target new and emerging arts organizations
    - Expand the successful residencies and longer term Community Artist programs developed at MLK Center and in Pleasant Grove
  - Add additional funding for new initiatives including programs focused on marketing, sustainability, cultural equity and youth/children’s programming



# 10 Year Funding History



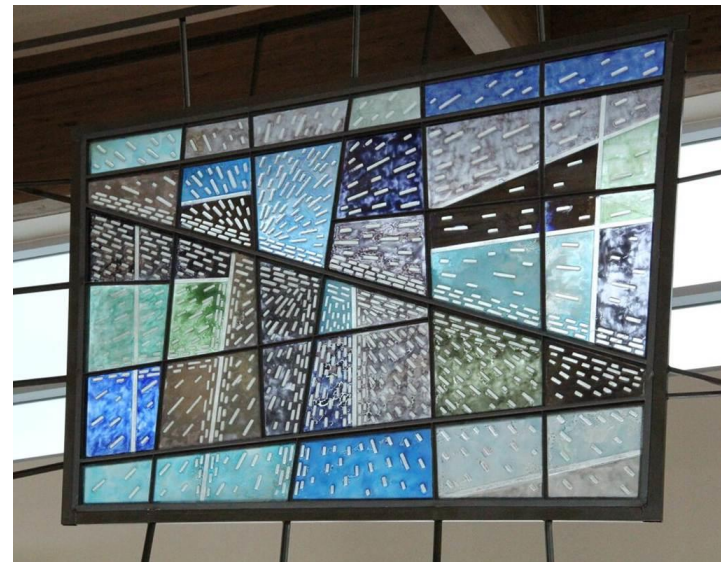
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 Proposed
Cultural contracts for all artistic services	\$5,262,641	\$5,330,812	\$5,503,819	\$3,548,700	\$3,593,730	\$3,589,172	\$3,717,982	\$4,072,982	\$4,557,982	\$5,957,982
Total support for 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.

# 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
  - 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
- Conservation and Maintenance Projects
  - Conduct conservation and maintenance on priority public art projects assessed in FY 15





# 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)



# FY15-16 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



# Cultural Affairs FY 14-15 estimate

- Cultural Centers & Cultural Venues - \$12,208,063
  - Supports 4,229 events at Cultural Centers
- Cultural Contracts Services - \$4,910,754
  - Supports 77,982 events with/through Cultural Partners
- Public Art Program - \$335,998
  - 9 new public art pieces installed
- *6,133,269 in attendance at events city-wide through our Cultural Centers and Cultural Partners*



# Cultural Affairs FY 15-16 proposed



- Cultural Centers & Cultural Venues - \$11,974,671
  - Supports 4,524 events at Cultural Centers
- Cultural Contracts Services - \$6,609,238
  - Includes \$1.4M in new funding from HOT tax allocation
  - Supports 79,541 events with/through Cultural Partners
- Public Art Program - \$456,429
  - 12 new public art pieces installed
- *Projected to support 6,357,256 in attendance at events city-wide through our Cultural Centers and Cultural Partners*
- *The City's investment in the arts leverages over **\$141 million** in private sector funds for the arts (philanthropic support, sponsorships, earned revenue, and other support)*