

# Director's Report

**Cultural Affairs Commission**

**April 20, 2017**

**Jennifer Scripps, Director  
Office of Cultural Affairs  
City of Dallas**



# Agenda

- Arts Month Activity Summary-to-Date
- Cultural Planning Status Update
- FY 2017-18 Budget Development Update

# APRIL (so far!!)

Mayor's Creative Conversation:  
Art, Architecture and Placemaking  
April 10th



THE AMERICAN  
INSTITUTE  
OF ARCHITECTS



*"Culture, Arts, Recreation, Education"*



City of Dallas

# APRIL (so far!!)

Decolonize Dallas:  
Artists Panel Discussion  
The Nasher Sculpture Center  
April 11th





# APRIL (so far!!)

Family Arts Day  
Felix Lozada Gateway Park  
April 15th



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*“Culture, Arts, Recreation, Education”*

# APRIL (so far!!)

Arts Advocacy Day  
Latino Cultural Center  
April 18th



Keynote speaker: Julie Burros



# APRIL (ongoing)

Cultural Centers

*Hecho en Dallas* at LCC



*Gomela and blkART214* at  
South Dallas Cultural Center

# APRIL (ongoing and still to come)

- Changing Perspectives block pARTy - Saturday, April 22:
  - Featuring Bandaloop at 3pm, 5pm, and 6pm
  - Food trucks, performances by DBDT and more!
- Decolonize Dallas
  - DART Bucker Train Station, 10am to 3pm
  - Super Fantasy Mercado – Red Bird Mall on Saturday and Sunday
  - Dark Moon Poetry Event - West Dallas Multipurpose Center, Tuesday, April 25<sup>th</sup> from 6-8pm





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# Update on the Cultural Plan

- Three respected consulting firms were interviewed in February:
  - Lord Cultural Resources (Chicago, Toronto, Baton Rouge)
  - The Cultural Planning Group (Boston, Houston, San Diego)
  - DeVos Institute (Bloomberg grantees in Dallas, Memphis)
- The OCA has issued our “concurrence memo” to Purchasing and the selected firm will be made public as part of the May 15 ACL agenda
- Receptivity from funders continues to be very strong

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# Overview

- City Manager held a series of 9 community budget engagement meetings throughout March
- Property values – initially forecast to increase 6%
- Sales tax – initially forecast to increase 4%
- Expenses will also increase:
  - Police and Fire salaries and pensions increase
  - Employee/retiree health benefit costs
  - Full year funding for initiatives that started in current year
  - Master Lease debt
  - Tax Increment Financing participation
  - O&M expenses associated with completed capital projects
- Higher costs mean that without changing our service delivery, FY 2017-18 expenses already exceed initial revenue forecasts
- Texas Legislature considering bills that limit property tax revenue growth



# Community Engagement Survey

- Respondents completed a total of 1,382 surveys
  - 1,239 completed online
  - 143 paper surveys
- On-going effort to engage the community in the budget process and to understand the needs of the community
- Since the survey was not a random sampling of citizens, it is not considered statistically valid



# Community Engagement Survey Results

From the following list of 12 City services, indicate the 1 service that you would prefer funds be added to, and indicate the 1 service that you would be willing to have funds subtracted from:

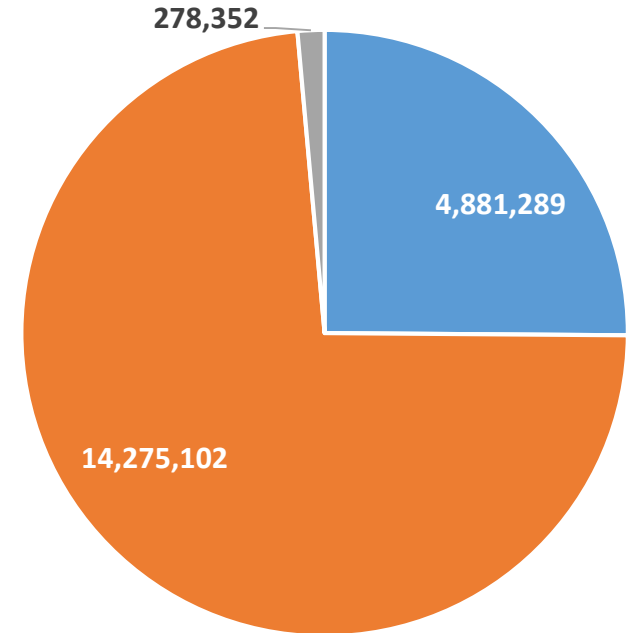
Add funds to:	% of Total
Police Services	34%
Street & Alley Repair	25%
Parks & Open Spaces	8%
Animal Services	7%
Housing Programs	6%
Cultural Affairs	5%
Economic Development	4%
Libraries	3%
Community Services	3%
Neighborhood Code	3%
Fire & Ambulance	2%
Recreation Centers	1%
Total	100%

Subtract funds from:	% of Total
Cultural Affairs	31%
Economic Development	18%
Neighborhood Code	12%
Housing Programs	9%
Parks & Open Spaces	7%
Recreation Centers	5%
Animal Services	4%
Libraries	4%
Police Services	4%
Community Services	3%
Street & Alley Repair	2%
Fire & Ambulance	1%
Total	100%

# OCA Proposed Budget

Service	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Proposed
Cultural Services Contracts	4,935,373	4,876,960	4,881,289
City-Owned Cultural Venues	14,396,564	14,451,095	14,275,102
Public Art for Dallas	272,574	276,456	278,352
<b>Total</b>	<b>19,604,511</b>	<b>19,604,511</b>	<b>19,434,743*</b>

\*Reduction due to transfer of Fair Park facility and programming budget to Park and Recreation Department



- Cultural Services Contracts
- City-Owned Cultural Venues
- Public Art for Dallas

# OCA Proposed Budget

- Other Funds
  - HOT Funds projected to increase 4.5% (\$1,598,946)
- Proposed Enhancements
  - Continue corresponding percentage increases to the budget for services by, and indirect support to, culturally specific and ethnic organizations/artists.“ (\$285,000)
  - Provide funds for consultant to benchmark the City, conduct strategic public engagement, and prepare a revised cultural plan and other supporting assessments and analyses (\$250,000)
- Reductions
  - Usual exercise of identifying reduction options totaling 5% of base budget



# Budget Timeline

- April 21 – Departments finalize budget submissions
- May 17 – City Council Budget Workshop #2: General Fund Update
- May 24 – Budget Public Hearing
- June 21 – City Council Budget Workshop #3: Outlook for all funds
- July 25 – Appraisal Districts certify 2016 tax roll
- August 4 – City Manager's recommended budget released
- August 8 – City Council Budget Workshop #4: City Manager's Recommended Budget
- August 8 – September 1 – Budget Town Hall Meetings
- September – Additional budget workshops and tax rate public hearings
- September 20 – City Council adopts budget and adopts tax rate
- October 1 – Begin FY 2017-18



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