

# Director's Report

Cultural Affairs Commission

May 18, 2017

Jennifer Scripps, Director  
Office of Cultural Affairs  
City of Dallas



# Agenda

- Update on Moody Foundation-OCA-ATTPAC Agreement
- Cultural Planning Consultant Update
- Update on the Cultural Facilities Program
- South Dallas Cultural Center Manager Transition
- FY 2017-18 Budget Update



# Proposal to Name City Performance Hall

- Proposal to rename City Performance Hall as the Moody Performance Hall in recognition of a \$10M endowment, the Moody Fund for the Arts, to be established for the small arts organizations supported by the OCA



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*“Culture, Arts, Recreation, Education”*



City of Dallas

# Proposal to Name City Performance Hall

- Based on the unanimous recommendation of the CAC at the April 20 meeting, the proposal was recommended to the Arts, Culture and Libraries Committee
- ACL was briefed on May 15<sup>th</sup> and voted unanimously to recommend to full council on May 24<sup>th</sup>
- This item will be up for vote on the May 24<sup>th</sup> Council agenda



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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)
- Lord Cultural Resources is the recommended lead firm with a strong team:
  - bcWorkshop: Community Engagement/Neighborhood Strategy
  - HR&A Advisors: Economic Development Strategy
  - Idyllic Interactive: Communications, PR and Design
- Negotiated Price: \$539,000
- ACL voted to recommend this contract to the full council for approval at the May 24<sup>th</sup> agenda meeting

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# Cultural Facilities Program

- CFP coordinates and guides the City's support and funding for long-term improvement, renovation or major repairs of cultural facilities owned and operated by organizations with an annual operating budget less than \$5 million.
- City Council approved the program guidelines on April 12, 2017
- Applicants may request up to \$200,000.
- Projects must have a public purpose, a measurable community impact, and should address at least one of the following priorities:
  - Urgent-need remodeling, renovation or major repairs of existing facilities including equipment and technology upgrades or replacement
  - Improvements to a historic building
  - Allow for significant organizational growth
  - Bring buildings into compliance with the Americans with Disabilities Act or other building code requirements
  - Parking expansion





# CFP – Who Can Apply?

- Cultural organization applicants must have an annual operating budget less than \$5 million
- Applicants must own their facility
  - A cultural facility is a building which shall be used for the programming, production, presentation, exhibition of any of the arts and cultural disciplines. These disciplines are music, dance, theatre, creative writing, literature, architecture, painting, sculpture, folk arts, photography, crafts, media arts, visual arts, and programs of museums and must comprise at least 85% of facility use.



# Cultural Facilities Program

- Complete CFP program information available online at [dallasculture.org/cfp](http://dallasculture.org/cfp)
- Applications will be open from June 1 to June 30
- We will be back to CAC in August with Allocation Committee's recommendations for funding



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# South Dallas Cultural Center Transition

- After nine years of service to the OCA and one year as Manager of the South Dallas Cultural Center, Harold Steward will be leaving in June to become the Managing Director of The Theater Offensive in Boston
  - [www.thetheateroffensive.org](http://www.thetheateroffensive.org)
- The job posting went “live” on dallascityhall.com on 5/16. Please share with qualified candidates
- In the meantime, the SDCC team will be led by Daniel Hanchett
  - Benjamin Espino will be acting manager lending support
  - Brittney Dubose is spending three days a week at SDCC
  - Cross-training an LCC theater technician in the SDCC black box for more technical back-up
- Please join us for a send-off for Harold on June 17<sup>th</sup> at SDCC (5-7pm)



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# Economic Indicators

- Dallas' economy continues to grow
- Property tax base has grown for 5 consecutive years reaching all-time high
- Sales tax revenue has grown for 7 consecutive years reaching all-time high
- Unemployment in Dallas (4.5%) remains lower than both Texas (5.0%) and national (4.6%) levels as of March 2017

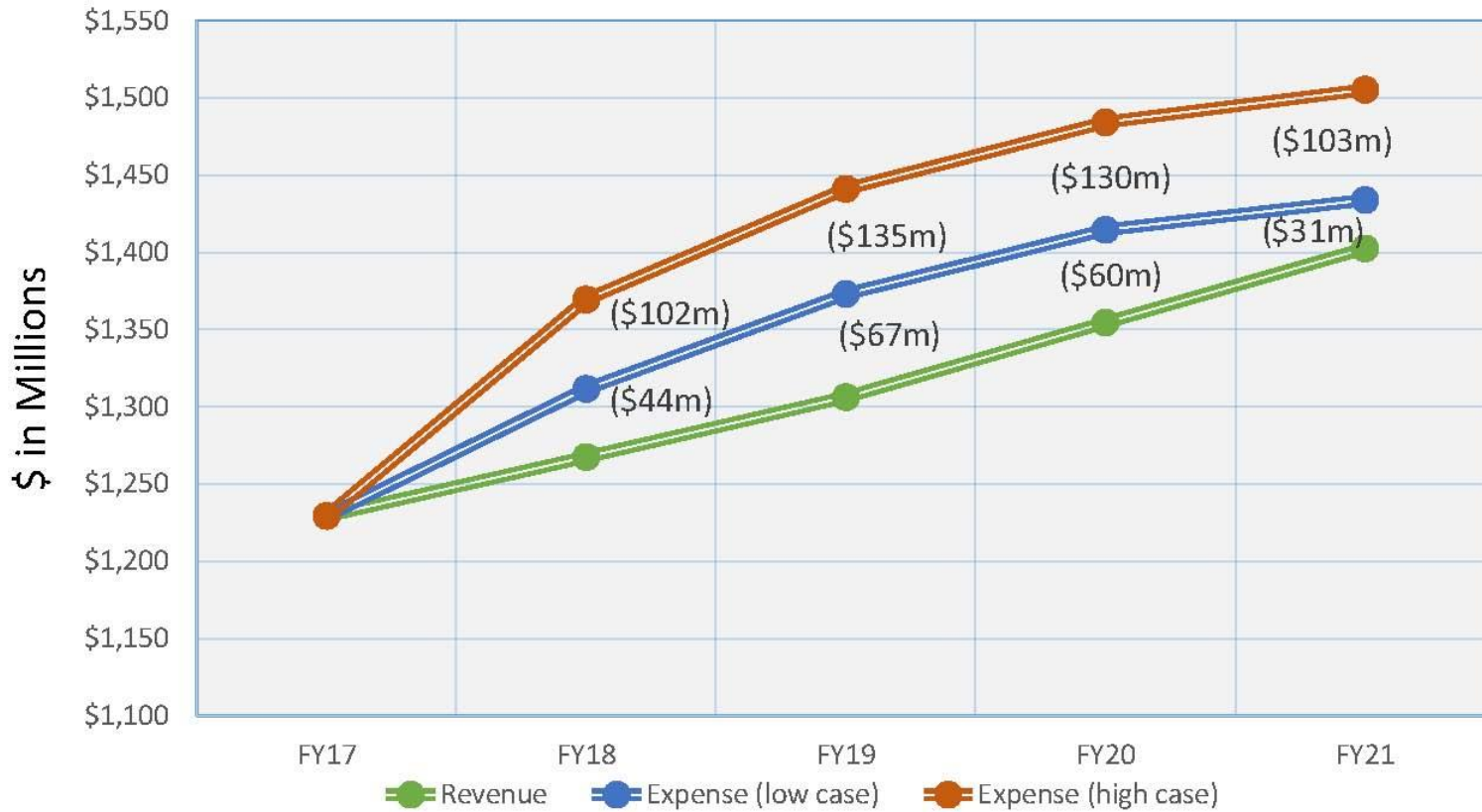


# Expense Drivers & Potential FY18 Cost Increase

- Police and Fire Meet and Confer agreement approved by Council includes \$89m pay adjustments over three years - \$30.8m
- Police and Fire Pension Fund - TBD
- Employee/retiree health benefits with 5% cost increase - \$6.3m
- Civilian merit program with 3% average - \$6.4m
- Tax Increment Financing cost increase as property values increase - \$5.5m



# General Fund – Preliminary Outlook for Future Years



*“Culture, Arts, Recreation, Education”*



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# Citizen Input

- 2016 citizen survey conducted by consultant provided results that have a confidence level of 95% with +/- 2.5% margin of error

Importance and Satisfaction Rating	
Top 3 areas	Bottom 3 areas
#1 - Maintenance of Infrastructure	#18 - Dallas Love Field airport
#2 - Neighborhood code enforcement	#17 - Arts and cultural programs
#3 - Police services	#16 - Public library services



# OCA Proposed Budget

- Initial review by City Manager's Office on 5/12/17
- CMO Priorities:
  - Identify more reduction option decision packages with lower dollar amounts
  - Redraft enhancement options to align with enhanced performance measure focus



# Remaining Budget Schedule

Date	Activity
May 24	Budget Public Hearing
June 21	Budget Workshop
July 25	Appraisal Districts certify 2016 tax roll
August 4	Deliver City Manager's budget to Council Members
August 8	Budget Workshop: City Manager's recommended budget
Aug 8 - Sept 1	Budget Town Hall Meetings
August 16	Budget Workshop: Topics TBD
August 23	Budget Public Hearing
August 30	Budget Workshop (optional): Topics TBD
September 6	Budget Workshop: Council amendments
September 6	Tax Rate Public Hearing (#1)
September 6	Adopt budget on First Reading
September 12	Budget Workshop: Amendments (if necessary)
September 13	Tax Rate Public Hearing (#2)
September 20	Adopt budget on Second Reading and adopt tax rate
October 1	Begin FY 2017-18



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