

Department Report

Cultural Affairs Commission

June 15, 2017

**Cliff Gillespie, Business Operations Manager
Office of Cultural Affairs
City of Dallas**



Agenda

- FY 2017-18 Budget Update
- 2017 Bond Program
- Moody Foundation-OCA-ATTPAC Status
- Cultural Planning
- South Dallas Cultural Center Transition

Initial Budget Guidance:

- Initial review by City Manager's Office on 5/12/17
- CMO Priorities:
 - Identify more reduction options with lower dollar amounts
 - Enhanced performance measure focus
- Given the increased expenses due to Police and Fire increases, the pension settlement, and general pay and benefits costs increases, the 17-18 Budget will be harder to balance



OCA Budget – Status Update

- OCA presented our draft budget to the CM Broadnax, CFO Reich, and the budget office on Tuesday, May 30
- Currently working to realize some potential increased earnings:
 - WRR sales based on increasing market share (Nielsen data)
 - Facility fee implementation at the Meyerson
- Kept all general funding programs flat:
 - Only one suggested budget enhancement is for increased senior programming via cultural centers (\$50K)
- Expense control remains tight, despite janitorial contract increase of (20%+)

OCA Budget – Next Steps

- Council Briefing on June 21 will focus on the upcoming budget and will allow for formal Council input and prioritization
- Tax rolls will be certified on July 25
- August budget town hall meetings will be held in each Council District, and we will circulate meeting info when it becomes available

Remaining Budget Schedule

Date	Activity
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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OCA Facilities Overview:

- 23 city-owned facilities managed by Office of Cultural Affairs (OCA)—more than 1.5 million sq. ft. dedicated to arts and cultural functions
 - 14 managed through private/public partnerships with non-profit cultural organizations—some facilities have more than one building
 - 7 facilities operated by OCA
- Prior funding levels:
 - 2003 Bond Program \$31.2 M
 - 2006 Bond Program \$60.8 M
 - 2012 Bond Program did not include OCA facilities
- Half of the OCA facilities are more than 50 years old

2017 Bond Program in Development

- The City of Dallas has not had a bond program since 2012
- OCA is currently part of the Critical Facilities portion of the 2017 bond, which currently is \$800M in total
- Critical Facilities includes OCA facilities, Libraries, Rec Centers and other City facilities (fire stations, City Hall, etc.)
- Deferred maintenance on OCA buildings exceeds \$80M in needs, so prioritization is a major challenge

Current OCA Projects:

African American Museum	Water infiltration, mechanical / electrical improvements	\$ 1,800,000
Bath House Cultural Center	ADA restrooms, plumbing improvements, kitchen renovation, interior renovation	\$ 900,000
Dallas Heritage Village	Refurbishment and renovation of historic houses, including roofing and security improvements	\$ 250,000
Dallas Museum of Art	Waterproofing, exterior building drainage, fire alarm panel replacement and mechanical for server room and building controls	\$ 6,000,000
Hall of State	Waterproofing, fire alarm upgrade, replace exterior doors/windows, ADA, mechanical, electrical, and plumbing repairs	\$ 4,000,000
Kalita Humphreys Theater	Electrical improvements, repair access to rooftop due to water damage, repair water infiltration leaks and repair, replace roof top chiller and ductwork	\$ 525,000
Meyerson	Roof, elevator, water infiltration, controls, and reverberation door controller system replacement	\$ 3,800,000
Music Hall	Mechanical, electrical, plumbing and roofing repair	\$ 750,000
Oak Cliff Cultural Center	Replace HVAC System	\$ 110,000
South Dallas Cultural Center	Erosion control at Robert E. Cullum entrance; repave and re-landscape; upgrade building security and fire systems, including security cameras and improved exterior lighting	\$ 250,000
TOTAL:		\$18,385,000

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Current OCA Projects:

- Several important facilities and projects are not currently included:
 - Dallas Black Dance Theatre – waterproofing (\$900,000)
 - Sammons Center – waterproofing and façade repairs(\$900,000)
 - Majestic – major façade repairs and stabilization of the signage (\$700,000)
- Additional critical needs include:
 - Meyerson – add security systems (\$1,500,000)
 - Hall of State – additional waterproofing, foundations, vertical transportation, and ADA issues (\$3,000,000)
 - Music Hall – additional funds for repairs (\$250,000)

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Moody Performance Hall

- On May 24, Council voted to authorize renaming 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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Moody Performance Hall

- We are close to finalizing all the contracts
- Transitioning the brand is important immediate next step:
 - OCA is working with ATTPAC to approve re-designed logos, signage, uniforms, and marketing collateral
 - Expenses covered by ATTPAC
 - Working with all Moody Performance Hall users to help them transition their materials
- Primary signage will not be completed for several months
- Beyond these items, the mission, operations and management of the hall remains unchanged

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Update on the Cultural Plan

- On May 24, City Council voted to authorize the cultural plan consultant contract with Lord Cultural Resources
- OCA has begun calls with Lord Cultural Resources to finalize contract and begin engaging with their teams locally on the necessary “pre-work”
 - bcWorkshop: Community Engagement/Neighborhood Strategy
 - HR&A Advisors: Economic Development Strategy
 - Idyllic Interactive: Communications, PR and Design
- Negotiated Price: \$539,000
- Fundraising progress: signed commitments for \$118K with \$150 in asks pending towards our \$300,000 goal
- August CAC meeting will focus on the work ahead with a public launch phase in September

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South Dallas Cultural Center Transition

- The SDCC Manager job posting went “live” on dallascityhall.com on 5/16 and is now closed
 - Received almost 180 resumes
 - Most candidates have advanced degrees
 - Pool includes a wide array of backgrounds – visual and performing arts, business, academic, religious, educational, and government
 - Mix of local and out of town candidates
- In the meantime, the SDCC successfully kicked off their summer program on 6/5
 - Benjamin Espino, as acting manager, has worked closely with Daniel Hanchett to complete summer contracts and to ensure we have programming planned through Fall
 - Cross-training of an LCC theater technician in the SDCC black box for more technical back-up is complete
- Please join us for a send-off for Harold Steward on Saturday, June 17th at SDCC (5-7pm)



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