

Memorandum

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CITY OF DALLAS
DALLAS, TEXAS



CITY OF DALLAS

DATE November 27, 2013

Honorable Members of the Arts, Culture & Libraries Committee:
TO Monica R. Alonzo (Vice Chair), Vonciel Jones Hill, Jerry R. Allen, Carolyn R. Davis,
Jennifer Staubach Gates


SUBJECT Arts, Culture & Libraries Committee Meeting Agenda

Monday, December 2, 2013, 3:00 p.m.

Dallas City Hall – 6ES, 1500 Marilla St., Dallas, TX 75201

The agenda for the meeting is as follows:

- | | |
|--|--|
| 1. Call to Order | Philip T. Kingston
Chair |
| 2. Approval of October 21, 2013 Minutes | Philip T. Kingston
Chair |
| 3. Next Step in Strategic Planning:
Best Practices in Arts, Culture & Libraries | LaToya Jackson
Asst Dir., Strategic Customer Services |
| 4. Dallas Public Library Overview | Mary Jo Giudice
Director of Libraries |
| 5. Briefing Memo: Follow-up Information to
October 21, 2013 Cultural Affairs Briefing | Maria Munoz-Blanco
Director, Office of Cultural Affairs |
| 6. Adjourn | Philip T. Kingston
Chair |


Philip T. Kingston
Chair

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager
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Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager

DATE December 2, 2013
SUBJECT Arts, Culture & Libraries Committee Meeting Agenda
PAGE 2 of 2

NOTICE: A quorum of the Dallas City Council may attend this Council committee meeting.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.

Arts, Culture & Libraries Committee Meeting Record

DRAFT

Meeting Date: October 21, 2013

Convened: 3:01 p.m.

Adjourned: 4:27 p.m.

Members Present:

Philip T. Kingston, Chair
Monica R. Alonzo, Vice Chair
Jerry R. Allen
Carolyn R. Davis
Jennifer Staubach Gates

Members Absent:

Vonciel Jones Hill

Briefing Presenters

Glenda Kemple
*Vice President of Community
Outreach, Dallas Summer Musicals*
Maria Munoz-Blanco
Director, Office of Cultural Affairs

Staff Present:

Joey Zapata, Maria Munoz-Blanco, David Fisher, Benjamin Espino, Don Knight, Jo Giudice, Kay Kallos, Rafael Tamayo, Marty Van Kleeck, Les Studdard, Eric Izuora

Special Guests:

Glenda Kemple, Tracy Jordan, Steve Watson

AGENDA:

1. **Approval of September 16, 2013 Minutes**

Presenter(s):

Information Only:

Action Taken/Committee Recommendation(s):

A motion was made to approve the minutes of September 16, 2013

Motion made by: Jerry R. Allen

Motion seconded by: Jennifer Staubach Gates

Item passed unanimously:

Item passed on a divided vote:

Item failed unanimously:

Item failed on a divided vote:

2. **Dallas Summer Musicals**

Presenter(s): Glenda Kemple

Information Only:

Action Taken/Committee Recommendation(s):

This briefing was made to update the committee on the operations of Dallas Summer Musicals, and to provide an overview of the upcoming season.

3. **Office of Cultural Affairs Overview**

Presenter(s): Maria Munoz-Blanco

Information Only:

Action Taken/Committee Recommendation(s):

This briefing updated the committee with information about the operations of the Office of Cultural Affairs.

Ms. Davis and Ms. Gates requested a way to get more information about culture centers and events to constituents. Ms. Davis requested the production of a map that shows cultural centers. Ms. Alonzo requested to know what can be done to have the cultural centers open seven days a week.

Committee members raised questions relating to the transparency and fairness of the process for funding arts groups and expressed the desire for a strategic way to fund the arts.

The Chair requested in electronic format: backup documents for all of the data points in the presentation; a breakdown by facility of expenditures and revenues, and long term maintenance or capital plans; dept. budget and any staff recommendations; all contracts with groups, management companies, and facility managers.

The Chair thanked Ms. Munoz-Blanco for the update.

4. **Upcoming Agenda Items – Cultural Services Contracts**

Presenter(s):

Information Only:

Action Taken/Committee Recommendation(s):

A motion was made to move the item to full council.

Motion made by: Monica R. Alonzo

Motion seconded by: Carolyn R. Davis

Item passed unanimously:

Item passed on a divided vote:

Item failed unanimously:

Item failed on a divided vote:

Councilmember Philip T. Kingston
Chair

Memorandum



CITY OF DALLAS

DATE November 27, 2013

TO Arts, Culture and Libraries Committee Members: Philip Kingston (Chair), Monica Alonzo (Vice-Chair), Vonciel Jones Hill, Jerry Allen, Jennifer Gates, Carolyn Davis

SUBJECT **Next Step in Strategic Planning: Best Practices in Arts, Culture and Libraries**

On Monday December 2, 2013, the Budget for Outcomes Team for Culture, Arts, and Recreation and Educational Enhancements will brief you on best practices in Arts, Culture, and Libraries. Their briefing will also cover proposed index cities and draft SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis. The briefing material is attached.

Please let me know if you have any questions.

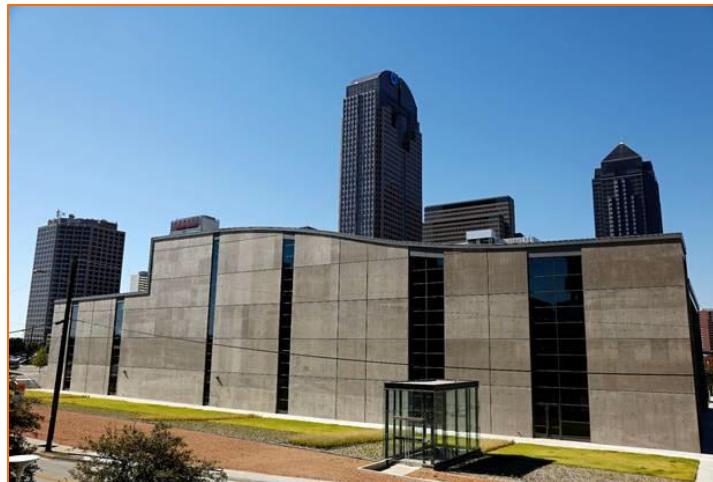
A handwritten signature in blue ink that reads "Jill Jordan".

Jill A. Jordan, P.E.
Assistant City Manager

c: The Honorable Mayor and Members of the City Council
A. C. Gonzalez, Interim City Manager
Rosa A. Rios, City Secretary
Warren M.S. Ernst, City Attorney
Craig Kinton, City Auditor
Judge Daniel Solis, Administrative Judge
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Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

Next Step in Strategic Planning: Best Practices in Culture, Arts, & Libraries

Briefing to the
Arts, Culture & Libraries Committee
Monday, December 2, 2013



Team Roster

- Benjamin Espino (Lead, Office of Cultural Affairs)
- Brittany Burrell (Office of Financial Services)
- Charles Friend (Code Compliance)
- Claudia Chavez (Courts and Detention Services)
- David Lopez (Park and Recreation)
- Jeri Carter Lawson (Public Information Office)
- Paul White (Trinity Watershed Management)
- Virginia Haralson (Human Resources)
- Wallace Waits (Controller's Office)

Introduction

- An overview of preliminary work from the Budgeting for Outcomes Culture, Arts, and Recreation and Educational Enhancements Team in preparation for FY 14-15 strategies including:
 - Community Survey highlights
 - Index cities and best practices
 - City of Dallas – Strengths, Weaknesses, Opportunities, Threats (SWOT)
 - Accomplishments within Key Focus Areas
 - Conclusion

Community Survey Highlights

Culture and Arts:

- 80% of citizens rated the opportunities to attend art and cultural events in Dallas as “excellent” or good”
- 76% of residents surveyed rated appearance of arts and cultural centers and facilities as “excellent” or good”
- 64% of those surveyed rated the accessibility of arts and cultural centers and facilities as “excellent” or “good”

Community Survey Highlights cont.

Recreation:

- 67% of citizens rated parks as an important part of City of Dallas services
- 71% of citizens rated accessibility to parks as “excellent” or “good”

Educational Enhancements:

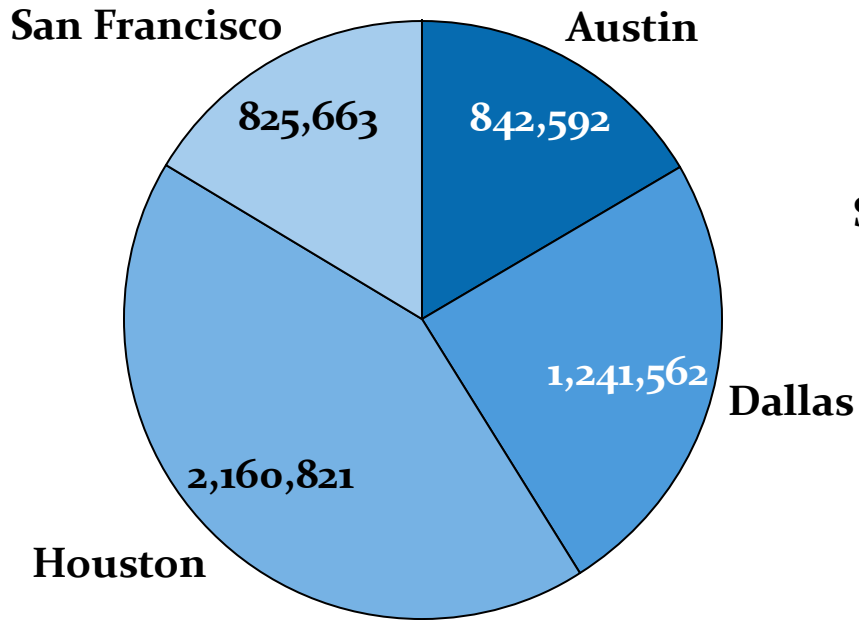
- 78 % of citizens rated public library services among the highest of public services by the city
- 71% of residents rated variety of library materials as “excellent”

Index Cities

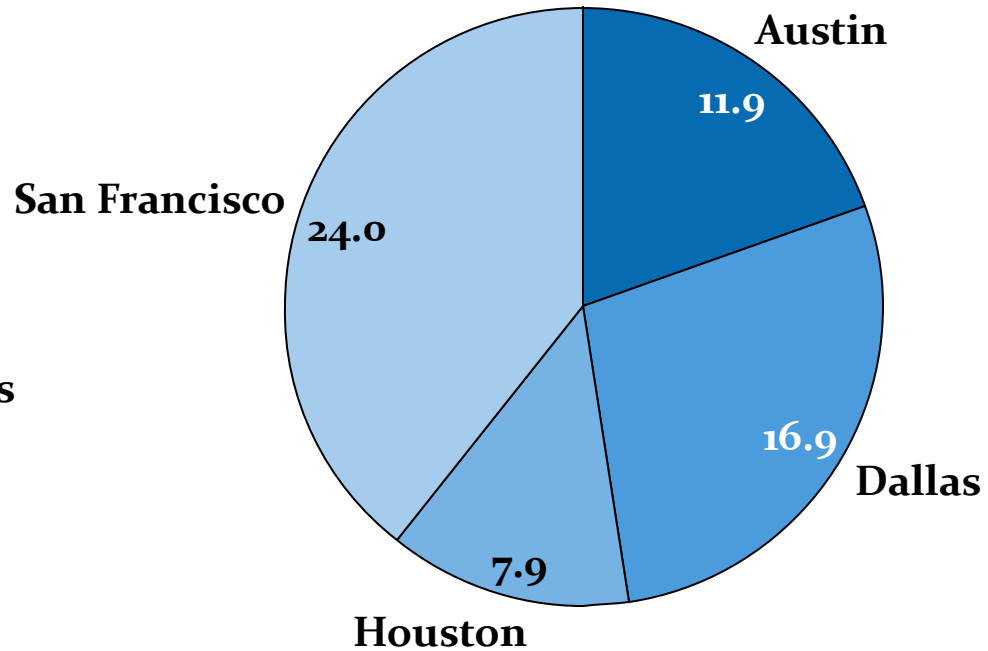
- The Culture Arts and Recreation and Educational Enhancement Team conducted research on strategic planning by City of Dallas staff and identified the following index cities:
 - Culture and Arts: Austin, Houston, and San Francisco
 - Recreation: Austin, Houston, and San Diego
 - Educational Enhancements: Denver, San Antonio, and San Francisco

Index Cities: Arts and Culture

City Population*



FY 2012-13 Budget (in \$M)



*2012 Census Estimate

Index Cities: Recreation

City	Population*	Park Land Acres (000's)	Park Acres Per 1,000 Residents	FY 2012-13 Budget
Austin	842,592	19,219	22.8	\$44,970,000
Dallas	1,241,562	29,401	23.7	\$63,400,000
Houston	2,160,821	33,638	15.6	\$60,710,000
San Diego	1,338,348	39,902	29.8	\$86,000,000

*2012 Census Estimate

Index Cities: Educational Enhancements

City	Population*	Number of Locations	Bookmobile	FY 2012-13 Budget	Material Budget
Dallas	1,241,562	28	1	\$21,000,000	\$3,000,000
Denver	634,265	25	2	\$37,900,000	\$4,800,000
San Antonio	1,382,951	26	1	\$33,400,000	\$4,100,000
San Francisco	825,663	25	1	\$92,400,000	\$9,900,000

*2012 Census Estimate

Best Practices

Culture and Arts

Index Cities:

- Austin – Funds organizations serving free programs to economically disadvantaged
- Houston – Over 500 arts and culture organizations
- San Francisco – Awards Cultural Equity Grants to organizations focused on community culture



Best Practices

Recreation

Index Cities:

- Austin – 19,219 acres of parks
- Houston – Ranked as having largest area of public parks by Bloomberg & businessweek.com
- San Diego – Certified by Commission for Accreditation of Park & Recreation Agencies (CAPRA)

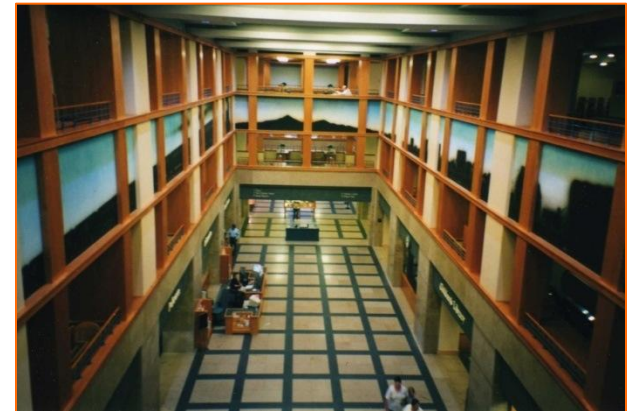


Best Practices

Educational Enhancements

Index Cities:

- Denver – *Library Journal* gives 5 Star rating to public library
- San Antonio – SAPL offers IndieFlix, a new video streaming service
- San Francisco – Library partners with San Francisco Unified School District providing 3,000 class instruction sessions to 80,000



Strengths

- Largest continuous arts district in the nation
- Cultural facilities that can be used for cultural and arts programming
- Philanthropists are highly engaged in the community
- Library system provides high quality free educational programs



Weaknesses

- Facility maintenance budget increases continue to be deferred
- Economic support of CAR/EE is geographically restricted
- Cultural programs are not keeping pace with trends
- Library funding per capita



Opportunities

- Highlight cultural tourism opportunities
- Emphasize arts economic impact
- Increase population of younger tax base to city core
- Forbes (2013) - Dallas' population is a top 10 city for college graduates



Opportunities cont.

- Develop long-term partnerships with philanthropists and/or philanthropic organizations
- Enhance educational programs between Office of Cultural Affairs, Library, and Park & Recreation
- Opportunity for corporate alignment/partnership to enhance education



Threats

- Competition from other cities for cultural tourism dollars
- Lack of major maintenance to City facilities
- Economic outlook and condition can change rapidly, having strong negative impact on services
- Prevalent perception of poorly managed public school system



Accomplishments

CAR KFA Updates:

- OCA funded programs reached 4,565,995 in attendance, a 12% increase over FY2011-12
- Ross & Margot Perot Museum of Nature and Science reached 1,000,000 in attendance
- Dallas City Performance Hall held 162 events with 53,000 in attendance



Accomplishments cont.

CAR KFA Updates:

- Over 1,000,000 individuals visited Klyde Warren Park since opening
- Non State Fair attendance at Fair Park was 2,164,636
- Two new spray grounds opened at Willie Mae Butler Park and Beckley Saner Park



Accomplishments

EE KFA Updates:

- 10,184,199 items circulated FY2012-13
- 3,367,177 visitors to branch libraries and 1,786,530 virtual visitor
- 27,798 attendees at 337 programs of Every Child Ready to Read (ECRR)
- Polk Wisdom Branch Library reopened in April 2013 after renovations

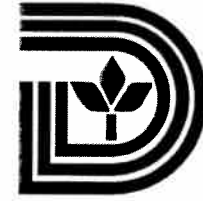


Conclusion

Ranked as the 9th largest city in the nation, Dallas is in a position to grow into a world-class city utilizing its strengths and opportunities in arts and culture, recreation, and educational enhancements.



Memorandum



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TO Honorable Members of the Arts, Culture & Libraries Committee:
Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair), Vonciel
Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach
Gates

SUBJECT Dallas Public Library Overview

On Monday, December 2, 2013, the Arts, Culture & Libraries Committee will be briefed on the Dallas Public Library Overview. The briefing material is attached for your review.

If you have questions or need additional information, please contact me.

A handwritten signature in black ink, appearing to read 'Joey Zapata'.

Joey Zapata
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
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Dallas Public Library

Overview

Arts, Culture & Libraries Committee Briefing

December 2, 2013



DPL Mission

The Mission of the Dallas Public Library is to link *resources* and *customers* to **enhance lives**. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All service efforts will focus on customer expectations and needs.

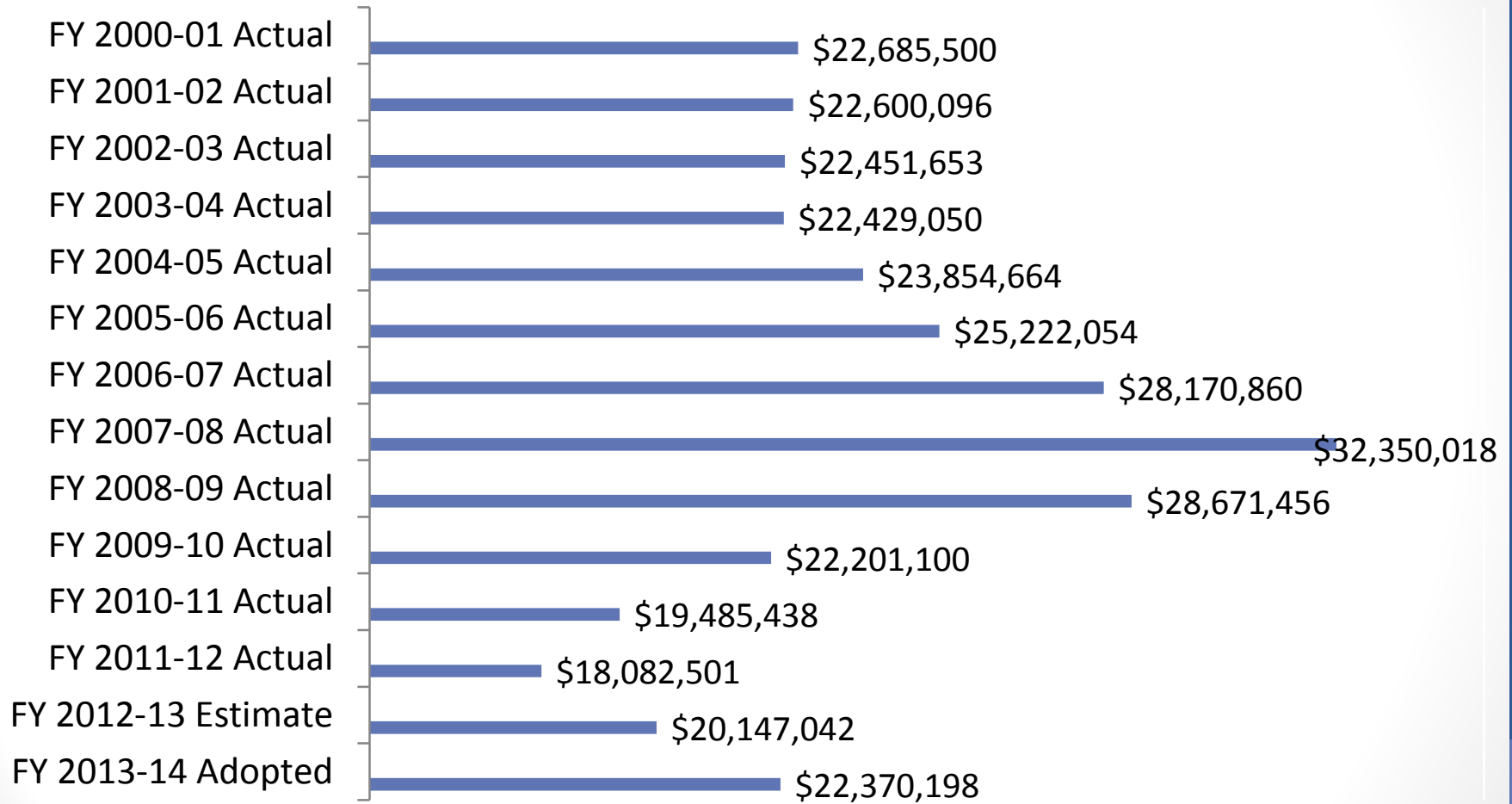
The Library will make available a broad spectrum of ideas reflecting diverse points of view and will provide collections that reflect the **need** and **diversity** of the community it serves.

The Library will honor its public trust by assuring maximum effective use of public resources. *Furthermore, the Library will stimulate the awareness and use of libraries to promote individual enlightenment, community enrichment, and economic vitality throughout the city.*

Overview

- Budget History
- *How do people use the library?*
- *How do we deliver services?*
 - Facilities
 - Programs
 - Information & Research
 - Collections
- *How do we rate with our customers?*
- Library Trends

Budget History



FY 2013-14 Budget Comparison

	FY 2012-13 Budget	FY 2013-14 Budget
<i>Neighborhood Libraries</i>		
Operating Budget:	\$15,575,696	\$17,285,948
Materials Budget:	\$2,437,197	\$3,257,917
Number of FTEs:	206.0	207.5
<i>Central Library</i>		
Operating Budget:	\$4,718,831	\$5,084,250
Materials Budget:	\$702,803	\$787,083
Number of FTEs:	53.5	51.4
<i>Total Operating</i>		
Operating Budget:	\$20,294,527	\$22,370,198
<i>Materials Budget:</i>	<i>\$3,140,000</i>	<i>\$4,045,000</i>
Number of FTEs:	259.5	258.9

**FY 2013-14 materials budget exceeds peak year FY 2007-08*

Bond Funding

- The 2003 and 2006 Bond Programs included **\$101.5M** in funding for Library facilities:
 - Total value of 2003 Bond Proposition 3: **\$55.5M**
 - Land Acquisitions=**\$0.6M**
 - New Libraries and Renovation= **\$54.9M**
 - Total value of 2006 Bond Proposition 4: **\$46M**
 - Land Acquisitions=**\$19.5M**
 - New Libraries and Renovation=**\$23M**
 - Major Maintenance=**\$3.5M**



Bond Projects

- Completed Construction:

- Arcadia Park
- Bachman Lake
- Grauwyler Park
- Hampton Illinois
- Lochwood
- Pleasant Grove
- Prairie Creek
- Timberglen
- White Rock Hills
- Polk Wisdom (renovation)

- Current Construction:

- 7th Floor Renovation
 - Partnership with Friends of the Dallas Public Library
- Highland Hills Replacement
 - Under construction
- Fretz Park Renovation
 - Under design



Highland Hills



Polk Wisdom



White Rock Hills

Corporate Sponsors



at&t



Corporate Sponsors



SAMMONS
ENTERPRISES, INC.

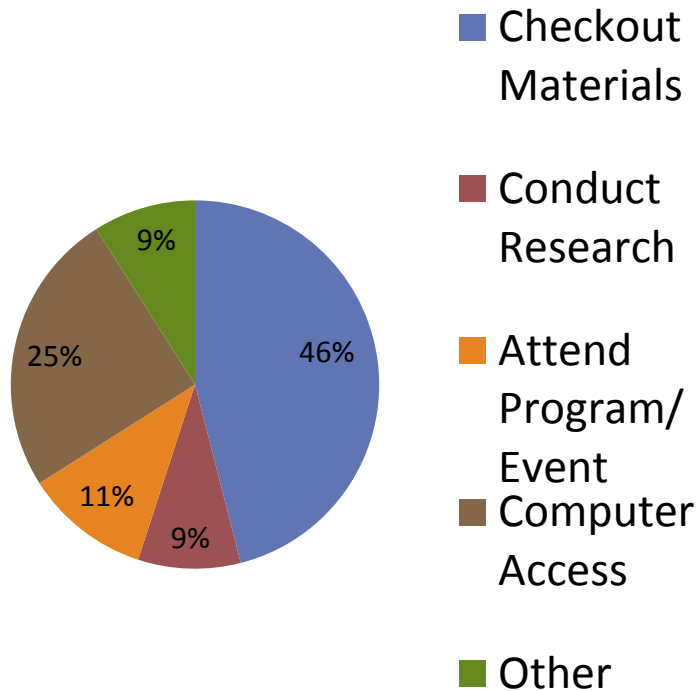


THE DALLAS FOUNDATION

Here for Good

How do people use the library?

2013 Customer Survey



- Check out books
- Browse shelves
- Attend programs
- Obtain information
- Use a computer
- Access WiFi
- Study
- Work
- Quiet place to think

*Results from internal Customer Service Survey

How do people use the library?

- Solve problems
- Be creative
- Community meetings
- Vote
- Town Hall meetings
- Find something to read
- Prepare for GED
- Learn English as a second language



HOW DO WE DELIVER SERVICES?

How do we deliver services?

- Customers access **Information & Research**, **Programs** and **Collections** physically through our **Facilities**:

- Central Library
- 27 branches
 - Including 2 DISD co-locations
- Bookmarks: Children's Library in NorthPark Center
- 2 Bookmobiles

Digitally:

- www.dallaslibrary.org
- Dallas Public Library App via iPhone, iPad and iTouch (*Android app in beta testing; expected launch early 2014*)
- Social Media (Facebook, Twitter, Flickr)

Facilities - Usage

- The Central Library and 27 branch libraries total
1,054,331 square feet
- The Dallas Public Library facilities offer a variety of services:
 - Meeting spaces that serve as community gathering place, such as:
 - Black Box Theaters
 - Auditoriums
 - Classrooms
 - Community Meeting Rooms
 - All our locations host various types of meetings
 - Home Owner Associations
 - Book Clubs
 - Town Hall Meetings
 - Computer Access
 - Access to over 600 public computers
 - Free Wifi access

Facilities – Meeting Room Usage



Disaster Fair



Learn with Partners



Take a class



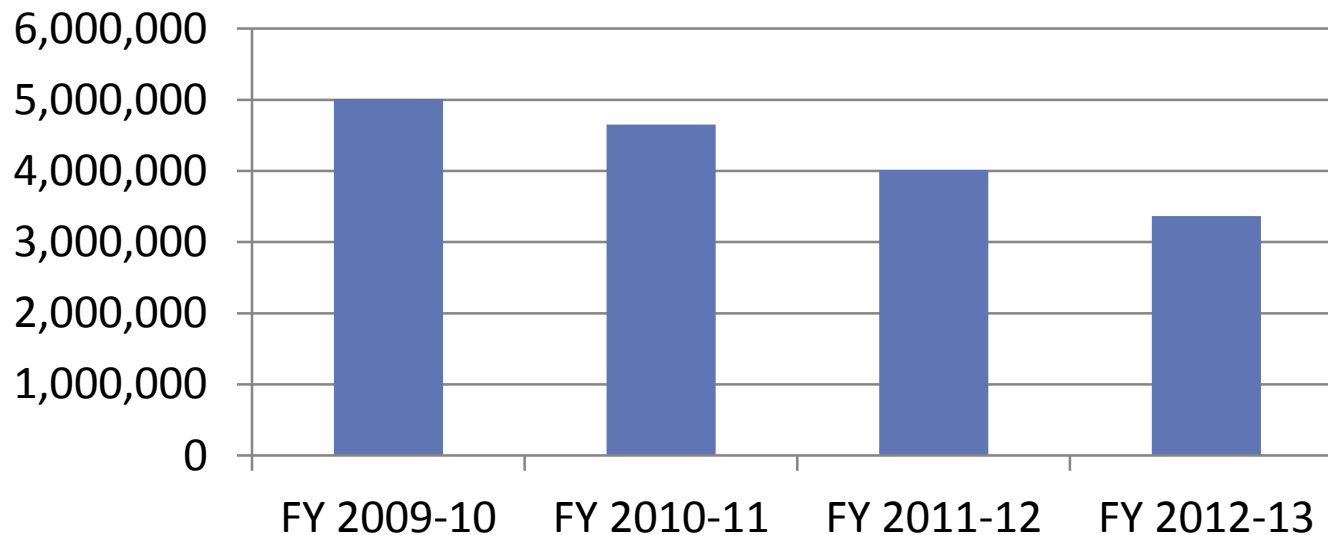
Town Hall Meetings



Vote

Facilities - Visitor Count

- Reduced hours of operation in FY 2010-11
- Currently relocating counting mechanisms for better accuracy in each facility



Children's Literacy Programs

- **Every Child Ready to Read @ Dallas** impacted 34,863 parents, caregivers and children through 402 parent workshops and programs equipping parents and caregivers with the knowledge to help prepare children to be ready to learn to read by Kindergarten
- **2013 Mayor's Summer Reading Club** provides incentives to encourage children to read during the summer and maintain their reading skills for the coming school year. In FY 2013 more than 37,000 people of all ages registered, an 86% increase from 2012



Adult Literacy Programs

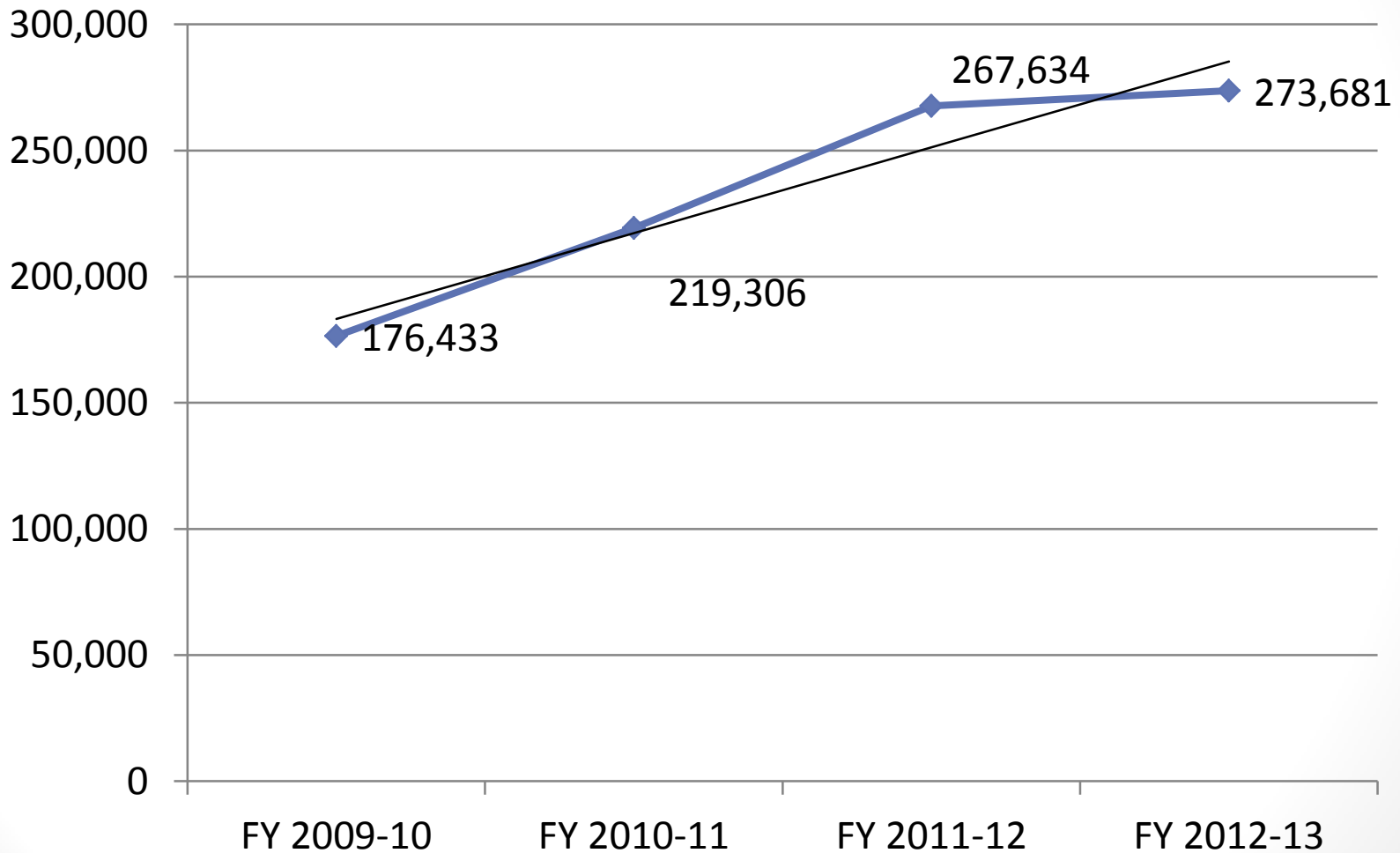
- **Family Literacy Programs** offered at 5 branch locations that provide English as a Second Language, as well as GED preparation programs at 4 branch locations.
- **Atmos Energy/TAMUC Literacy Center** opened in 2013 at Dallas West Branch Library in partnership with Atmos Energy and Texas A&M University – Commerce, offering adult ESL classes, and Spanish GED preparation classes.
- **Oasis Connection** and the Dallas Public Library partnered to provide technology training for ages 50+.



Annual Programs/Events

- **“Express Yourself” Youth Poetry Competition** allows students in grades 2 through 12 who live in the City of Dallas and/or attend a Dallas school to enter their original poem.
- **Hispanic Heritage Drawing contest** allows children ages 7-18 to submit drawings and paintings based on the theme of Hispanic Heritage. Sponsored by the Consulate General of Mexico, the 2013 contest garnered nearly 300 entries.
- The fourth annual **Mother Goose Storytime at the State Fair of Texas** engaged nearly 20,000 people again this year. This program uses Texas-themed nursery rhymes, songs and finger plays to promote reading and library services to the whole family.
- Approximately 700 people attended the eighth ***Annual Dallas International Book Fair*** celebrating books, writing, arts and the love of reading on April 27, 2013.
- Over 2,000 people attended the eleventh ***Annual Tulisoma South Dallas Book Festival***, celebrating African American authors on August 30-31, 2013.

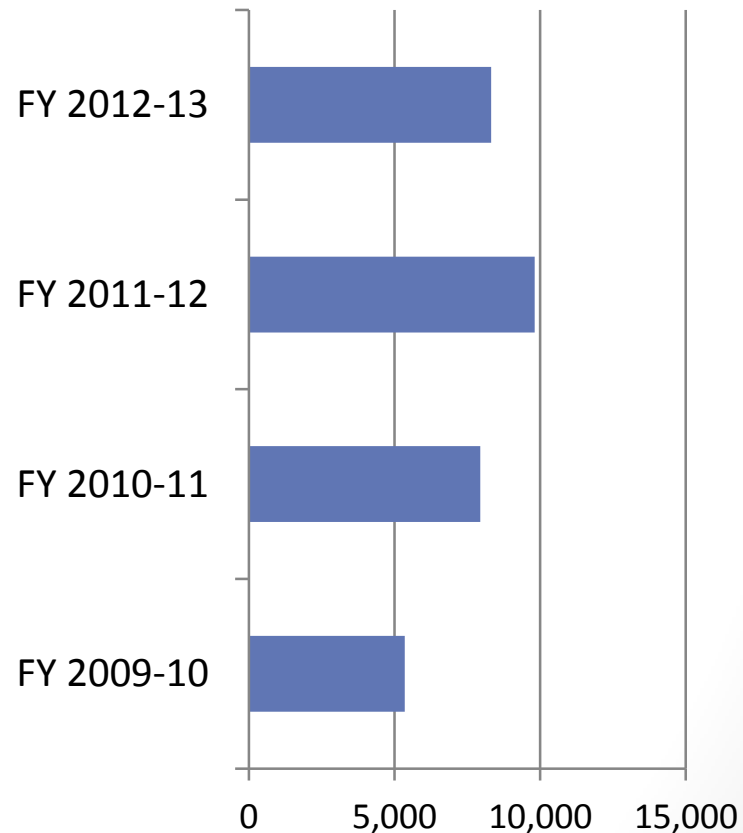
Programs - Attendance



Programs

- Children
 - Storytime and Library Live Programs
 - Mayor's Summer Reading Club
 - Discovery Wall (virtual field trips)
- Teen
 - Job Skill and College Prep Workshops
 - Movie Days and Gaming Events
 - Poetry Workshops
- Adults/Seniors
 - ESL and GED
 - Creative Aging Classes
 - Computer Classes

Number of Programs



Information & Research

- ***Grant Information & Assistance***

- In FY 2012-2013 more than 414 people attended 8 grant-related programs offered by the Grant Information Center.

- ***Free Tax Assistance***

- The library partnered with American Association of Retired Persons (AARP) and Volunteer Income Tax Assistance (VITA) program volunteers to offer income tax assistance at 16 library locations. In 2012, 2,747 people received help filing their income tax returns.

- ***Job Seeker Assistance***

- Dallas Public Library continued to provide assistance through the Job Seekers Resource Center on the fifth floor Business & Technology Division of the Central Library. More than 7,600 customers, an increase of 12% over the prior year, took advantage of extended-length computer sessions, résumé writing assistance, job search related materials and online tutorials

- ***Sammons Small Business Center (coming soon)***

- The library partnered with Sammons Enterprise to develop a space for small business creation, sharing and learning on the Central Library 5th floor.

Databases and online resources

Library offers access to over 90 online databases and resources to meet a wide-variety of customer needs

- Auto engine & electronics repair
- Business & Investment
- Do-It-Yourself
- Genealogy
- Health & Medicine
- Homework help
- Jobs and Careers
- Language Learning
- Magazines, Newspapers & Journals
- Test preparation



Library Digital Services

The library offers a multitude of digital services to meet the technology needs of our customer, including:

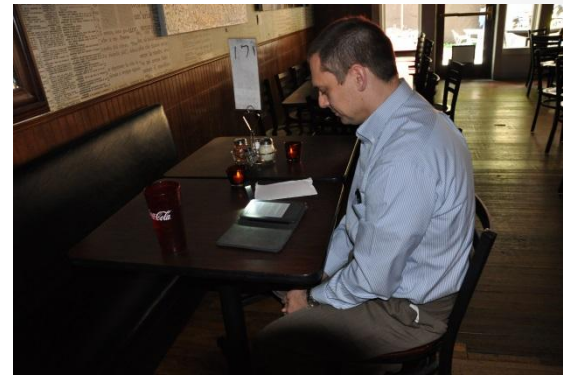
- Computers (600 workstations and 124 teen laptops)
- WiFi
- e-books and e-audiobooks
- Digital historical photos and exhibits
- Community Information Database – over 6,000 Dallas area non-profits and community groups

OverDrive

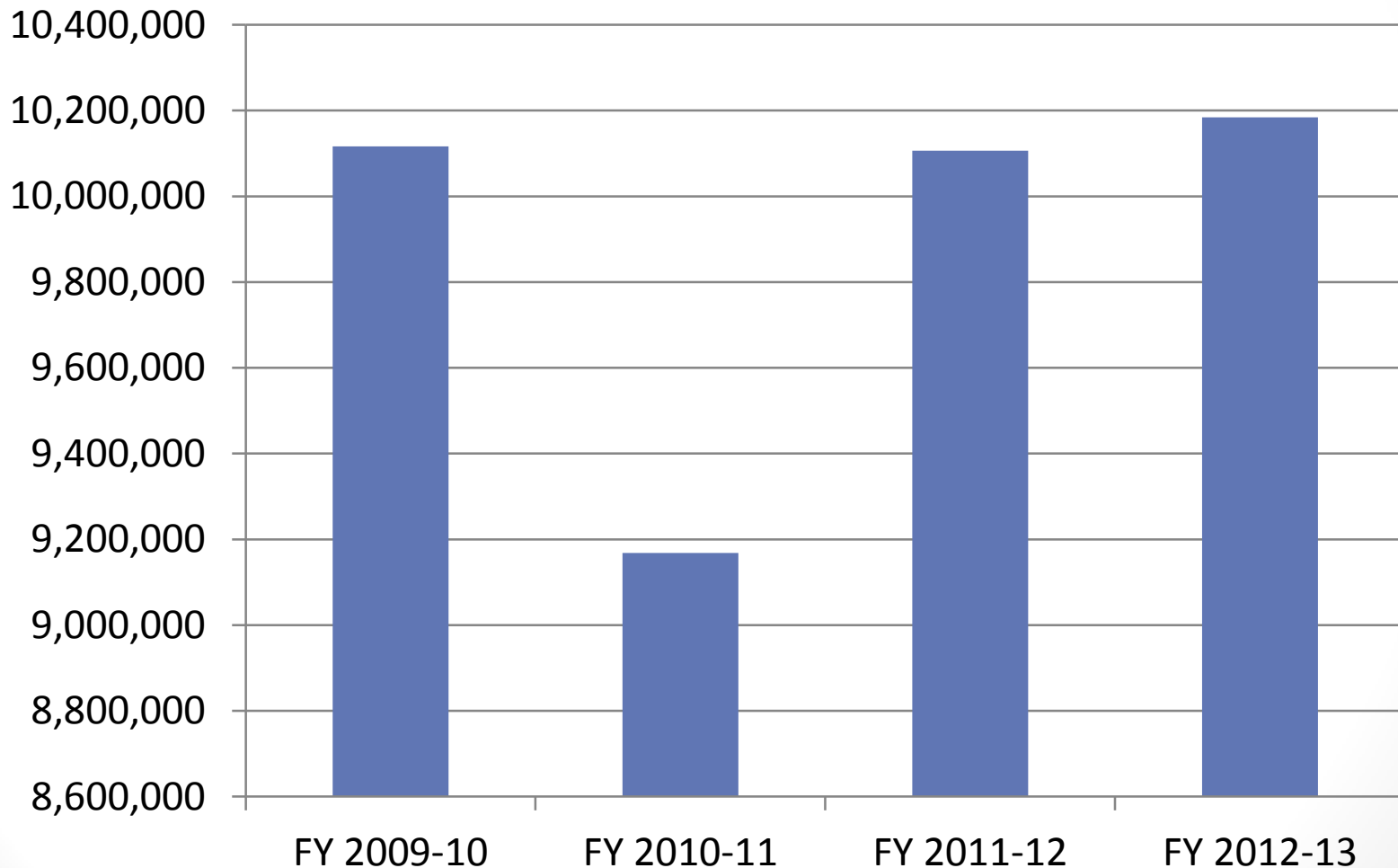


Caught Reading...

- What are library materials?
 - Books
 - E-books
 - Databases
 - Audiobooks
 - Newspapers and Magazines
 - DVD's
 - CD's



Collections – Material Usage



HOW DO WE RATE WITH OUR
CUSTOMERS?

Customer Survey Data

*Percent of respondents that **Strongly Agree/Agree***

Question	Central	Branches
It is easy to find library materials	98.11%	98.58%
Staff are knowledgeable and helpful	99.10%	99.47%
The computer catalog is easy to use	95.49%	97.24%
Buildings are clean & inviting	95.87%	98.48%
It is easy to find a place to read & study	98.53%	97.55%

*Percent of respondents that rated services **Excellent/Good***

Question	Central	Branches
Overall quality of service	97.71%	98.46%
Overall variety of material	97.41%	94.26%
Overall quality of programs/events	95.05%	97.13%

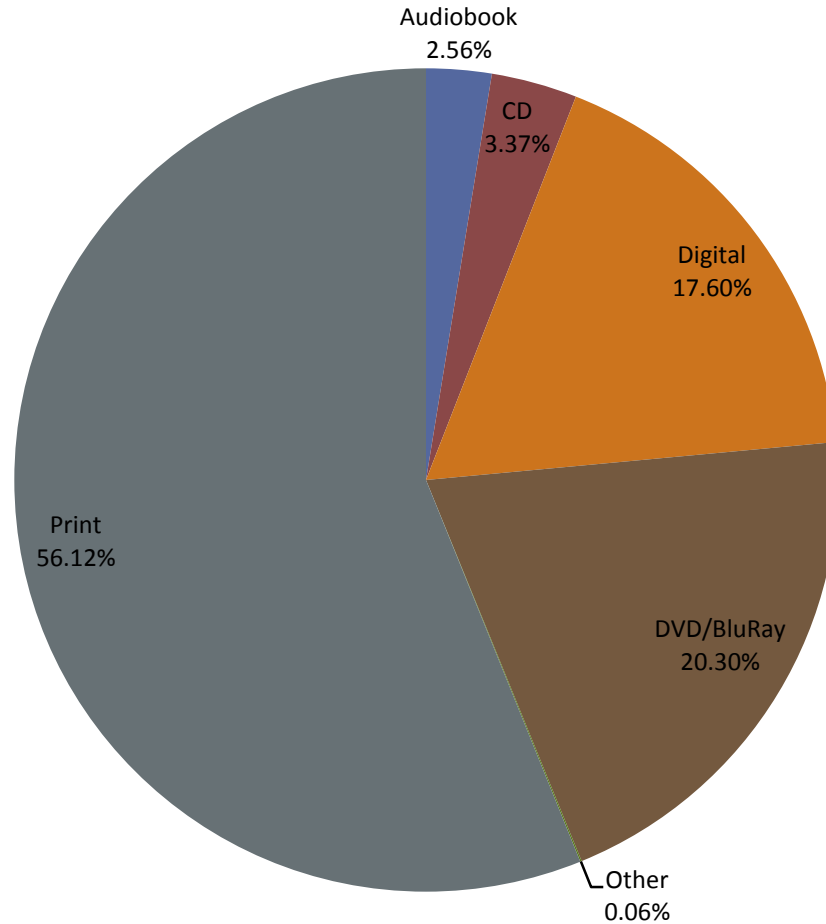
Library Trends

- Central Libraries as an urban space
- Integrate digital services into a traditional environment
- Library as a place to “connect”
- Connection to mobile devices
- The “Experience” library – integrating physical collections, digital resources and interactive features
- **Coming soon:** Movies/Film (download and/or streaming)
- **Coming Soon:** Library Strategic Plan

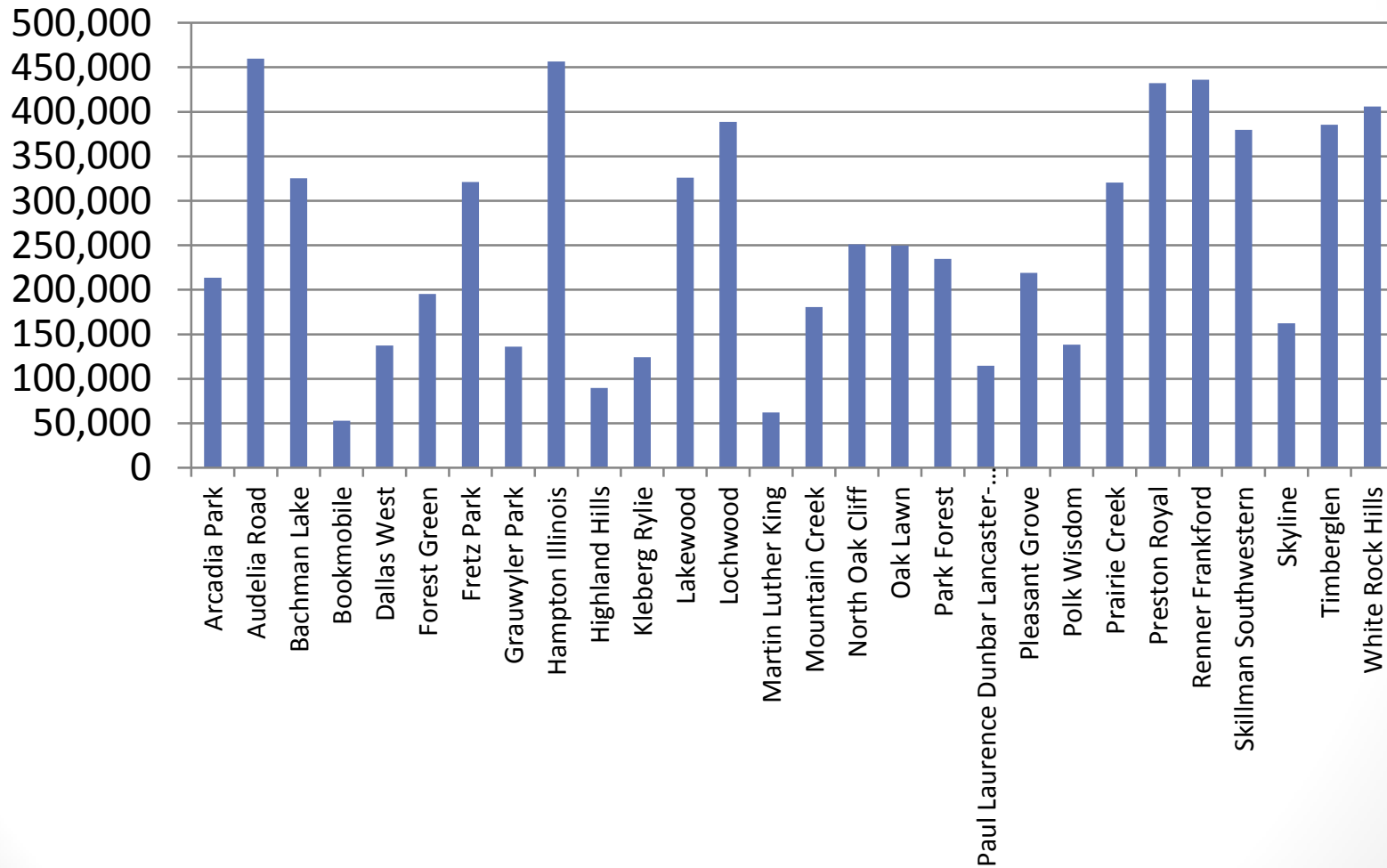
Questions?

Appendix

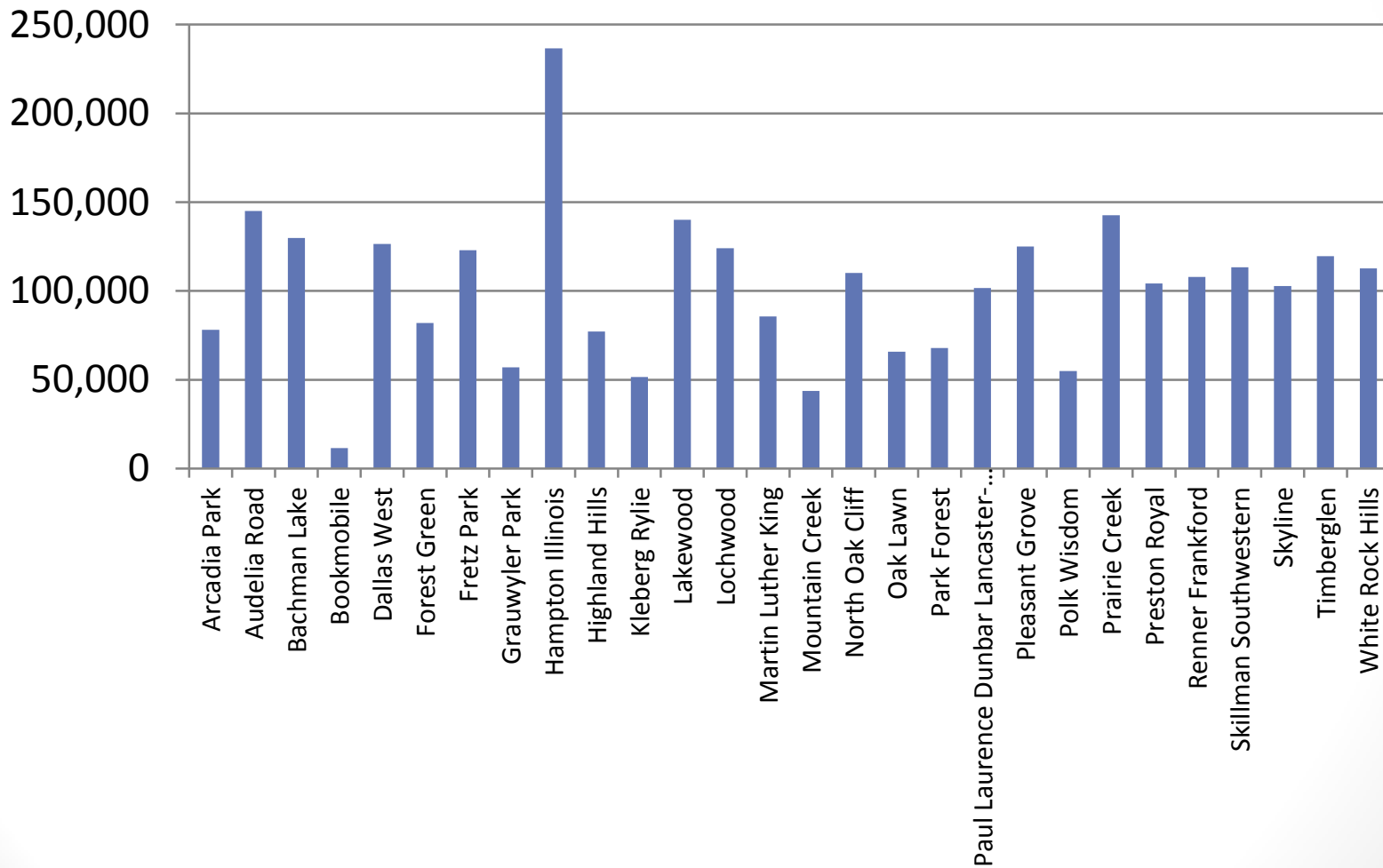
Total Circulation by Type



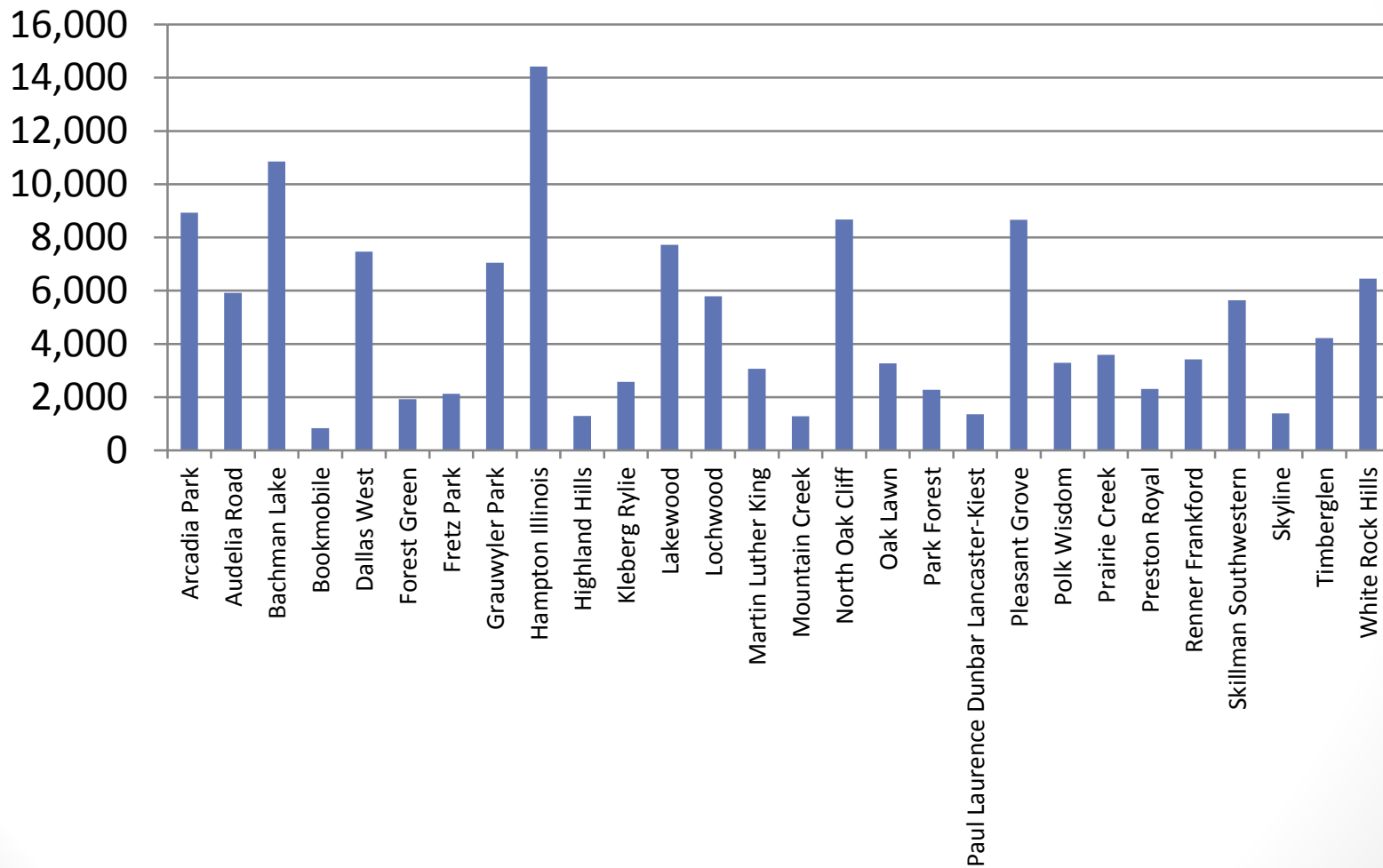
Materials Used by Branch



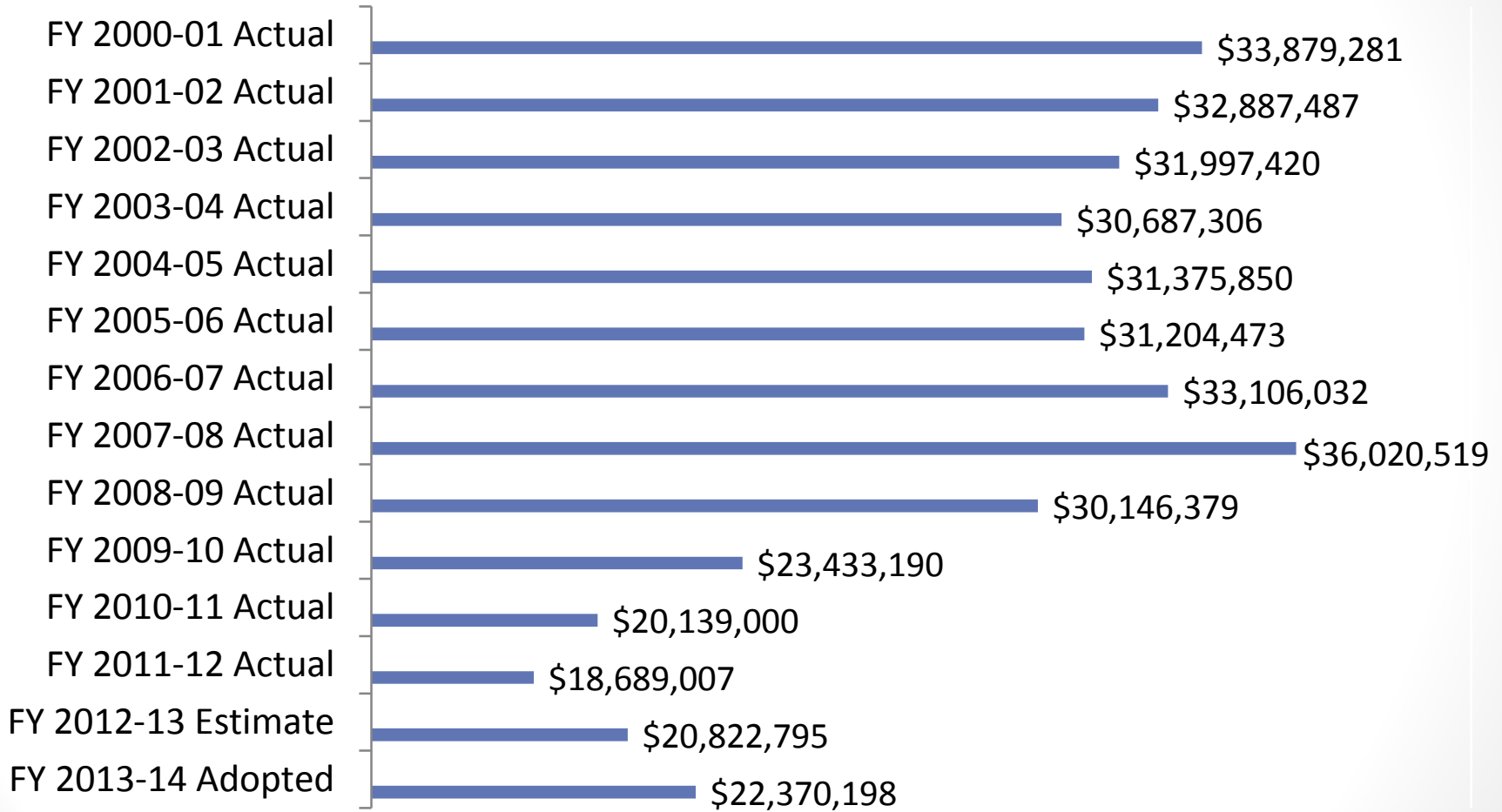
Visitors by Branch



Program Attendance by Branch



Library Budget History*



***Adjusted for inflation**

Memorandum



CITY OF DALLAS

DATE November 27, 2013

TO Honorable Members of the Arts, Culture & Libraries Committee:
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Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach
Gates

SUBJECT Follow-up Information to October 21, 2013 Cultural Affairs Briefing

As requested during the October 21, 2013 Cultural Affairs Briefing, the attached information was provided for the committee's discussion.

- OCA 10-Yr Budget History Data Points
- OCA Breakdown by Facility
- OCA FY13-14 Budget
- Facility Management Contracts
- Long-Term Maintenance / Capital Needs
- Budget Issues

If you have questions or need additional information, please contact me.

A handwritten signature in black ink, appearing to read 'Joey Zapata'.

Joey Zapata
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
A.C. Gonzalez, Interim City Manager
Warren M.S. Ernst, City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager

	A	B	C	D	E	F	G	H	I	J	K
1	ATTACHMENT 1: OFFICE OF CULTURAL AFFAIRS / 10-YR BUDGET HISTORY DATA POINTS										
2											
3		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14
4		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
5	General Fund (0001)										
6	Expenditures	\$13,875,800	\$14,106,572	\$14,757,882	\$14,696,884	\$15,640,491	\$11,964,942	\$12,504,795	\$13,075,401	\$16,025,449	\$16,916,038
7											
8	Program Related										
9	*3070	\$966,316	\$857,562	\$896,417	\$543,630	\$440,886	\$110,460	\$312,163	\$247,769	\$475,649	\$472,482
10	**3089	\$5,226,380	\$5,219,282	\$5,062,279	\$5,231,683	\$5,279,898	\$3,326,948	\$3,692,158	\$3,519,948	\$3,717,982	\$4,092,982
11	Subtotal Program Related	\$6,192,696	\$6,076,844	\$5,958,696	\$5,775,313	\$5,720,784	\$3,437,409	\$4,004,321	\$3,767,717	\$4,193,631	\$4,565,464
12											
13	Facilities / Operating										
14	Electricity (2140)	\$3,144,413	\$3,741,002	\$3,927,264	\$4,241,961	\$3,746,705	\$3,515,253	\$3,280,957	\$2,329,904	\$3,594,482	\$3,553,566
15	Janitorial (3091)	\$614,556	\$452,069	\$606,714	\$568,375	\$568,988	\$451,426	\$446,623	\$568,027	\$623,103	\$623,103
16	Security (3092)	\$487,310	\$540,778	\$598,232	\$667,175	\$642,024	\$561,652	\$598,264	\$551,173	\$554,424	\$554,424
17	***Misc. Special Svcs. (3099)	\$5,530	\$3,371	\$15,504	\$112,988	\$987,530	\$890,959	\$538,900	\$1,749,910	\$2,595,001	\$2,773,397
18	All other Operating Expenses	\$3,431,295	\$3,292,508	\$3,651,474	\$3,331,072	\$3,974,461	\$3,108,244	\$3,635,730	\$4,108,670	\$4,464,808	\$4,846,084
19	Subtotal Facilities	\$7,683,104	\$8,029,728	\$5,147,712	\$5,590,499	\$9,919,707	\$8,527,533	\$8,500,474	\$9,307,684	\$11,831,818	\$12,350,574
20											
21		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
22		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
23	WRR (0140)										
24	Expenditures	\$3,001,996	\$3,372,762	\$3,445,370	\$3,415,240	\$2,870,482	\$2,705,679	\$2,447,186	\$2,286,006	\$2,599,440	\$2,379,435
25	Revenues	\$3,346,393	\$3,742,000	\$4,008,088	\$3,563,110	\$2,869,943	\$2,809,787	\$3,030,520	\$2,398,313	\$2,525,000	\$2,408,754
26											
27											
28	Notes:										
29	* Object Code 3070 (Professional Services) includes contract funds for arts services and specialized services related to theatrical facilities; prior to FY09, this code also included cultural contracts funding for two cultural services contracts categories no longer funded.										
30	** Object Code 3089 includes all the Cultural Contracts funding, which includes general operating support awards to nonprofit groups managing city-owned facilities. General operating awards give the organization maximum flexibility on how to use city funds to leverage other funds; thus, it is possible (likely) that the nonprofit has facility-related expenditures as part of their general operating support.										
31	*** Object Code 3099 includes contract funds to AT&T Performing Arts Center & Dallas Black Dance Theater for facility-related expenses										
32											

	A	B	C	D	E	F	G	H	I	J
1	ATTACHMENT 2: OFFICE OF CULTURAL AFFAIRS -- BREAKDOWN BY FACILITY									
2										
3	Facility	FY12-13					FY13-14 BUDGET			
4		Center Operating Budget	OCA Utilities*	OCA Other**	Total		Center Operating Budget	OCA Utilities*	OCA Other**	Total
5	MANAGED BY OCA									
6	Bath House Cultural Center	\$221,073	\$17,092		\$238,165		\$249,755	\$21,099		\$270,854
7	Dallas City Performance Hall	\$505,894	\$32,349		\$538,243		\$893,288	\$39,934		\$933,222
8	Latino Cultural Center	\$505,916	\$76,798		\$582,714		\$611,929	\$94,804		\$706,733
9	Majestic Theatre	\$531,983	\$124,912		\$656,895		\$505,527	\$154,199		\$659,726
10	Meyerson Symphony Center	\$1,749,788	\$1,650,104		\$3,399,892		\$1,879,277	\$2,036,990		\$3,916,267
11	Oak Cliff Cultural Center	\$205,334	\$12,576		\$217,910		\$210,844	\$15,525		\$226,369
12	South Dallas Cultural Center	\$314,741	\$27,127		\$341,867		\$391,931	\$33,487		\$425,418
13										
14										
15		OCA Cultural Contract Award	OCA Utilities*	OCA Other**	Total		OCA Cultural Contract Award	OCA Utilities*	OCA Other**	Total
16	MANAGED BY NONPROFIT PARTNERS									
17	African American Museum	\$108,828	\$74,047		\$182,875		\$108,828	\$94,408		\$203,236
18	AT&T Performing Arts Center (Winspear, Wily, Strauss)	N/A	N/A	\$2,500,000	\$2,500,000		N/A	N/A	\$2,500,000	\$2,500,000
19	Black Academy of Arts & Letters	\$117,758	\$135,000	\$135,000	\$387,758		\$117,758	\$135,000	\$135,000	\$387,758
20	Dallas Black Dance Theater	\$132,143		\$93,000	\$225,143		\$132,143		\$170,000	\$302,143
21	Dallas County Heritage Society	\$155,451	\$69,604		\$225,055		\$155,451	\$85,923		\$241,374
22	Dallas Historical Society (Hall of State)	\$40,244	\$82,433		\$122,677		\$46,994	\$101,760		\$148,754
23	Dallas Museum of Art	\$768,182	\$694,103	\$662,711	\$2,124,996		\$843,182	\$856,843	\$662,711	\$2,362,736
24	Dallas Theater Center (Kalita Humphreys)	\$23,132	\$61,897		\$85,029		\$23,132	\$76,409		\$99,541
25	DSM Management Group, Inc. (Fair Park Music Hall)	\$48,440	N/A		\$48,440		N/A	N/A		N/A
26	Perot Museum / Natural History and Science Place I & II	\$586,307	\$105,421		\$691,728		\$586,307	\$130,139		\$716,446
27	Sammons Center for the Arts	\$47,204			\$47,204		\$60,204	N/A		\$60,204
28										
29	TOTAL				\$12,616,592					\$14,160,781
30										
31	NOTES:									
32	* OCA Utilities: OCA pays utility bills directly									
33	** Other: Additional facility support as noted below:									
34	AT&T Performing Arts Center: contract reimbursement for facility expenses (utilities and ordinary repair and maintenance)									
35	Dallas Black Dance Theater: contract reimbursement for facility expenses (utilities and ordinary repair and maintenance)									
36	Black Academy of Arts & Letters: rental subsidy for Convention Center facility									
37	Dallas Museum of Art: payment to energy management contract (utilities-related)									
38										

	A	B	C
1	ATTACHMENT 3 (A): OFFICE OF CULTURAL AFFAIRS FY13-14 APPROVED BUDGET		
2			
3	OCA EXPENSES BY SERVICE		
4			
5	Cultural Services Contracts	\$4,330,253	
6	Community Artists Program	\$30,000	
7	City Cultural Centers & Facilities Partners	\$11,363,227	
8	Majestic Theater	\$507,527	
9	Public Art (Reimbursed from Capital Budget)	\$255,372	
10	Arts Learning & Audience Development	\$685,031	
11	Total Expenses	\$17,171,410	
12	Public Art Reimbursement	(\$255,372)	
13	Total General Fund	\$16,916,038	
14			
15	WRR Municipal Radio (Enterprise Fund)	\$2,379,435	
16			

	A	B	C
1	ATTACHMENT 3 (B): OFFICE OF CULTURAL AFFAIRS FY13-14 APPROVED BUDGET		
2			
3	OCA EXPENSES BY TYPE		
4			
5	OCA PERSONNEL		
6	Staff Salaries + Benefits	\$3,660,307	
7	Subtotal OCA Personnel		\$3,660,307
8			
9	CULTURAL CONTRACTS		
10	Cultural Organizations Program (COP)	\$3,649,724	
11	Cultural Projects Program (CPP)	\$204,250	
12	Community Artists Program (CAP)	\$30,000	
13	Cultural Centers Program Contracts	\$176,820	
14	Special Initiatives (cultural data project, TRG/TACA, planning)	\$148,856	
15	Cultural Contracts / Miscellaneous	\$58,759	
16	Subtotal Cultural Contracts		\$4,268,409
17			
18	CONTRACT PAYMENTS / FACILITY EXPENSES		
19	AT&T Performing Arts Center	\$2,500,000	
20	Dallas Black Dance Theater	\$170,000	
21	The Black Academy of Arts & Letters	\$135,000	
22	Subtotal Contract Payments		\$2,805,000
23			
24	UTILITIES		
25	Electricity & Energy Management	\$3,553,566	
26	Gas	\$43,000	
27	Water & Sewer	\$141,954	
28	Subtotal Utilities		\$3,738,520
29			
30	CITY-MANAGED VENUES FACILITY EXPENSES		
31	Custodial	\$623,103	
32	Security (Meyerson, Majestic, DCPH, SDCC)	\$559,674	
33	Repairs, grounds maintenance, supplies, misc.	\$426,360	
34	Equipment	\$142,611	
35	Professional Services (Stagehands, Contracted Labor)	\$137,402	
36	Subtotal City-Managed Venues Facility Expenses		\$1,889,150
37			
38	OTHER DEPARTMENT EXPENSES		
39	Communications & Technology	\$374,343	
40	Risk Management	\$313,654	
41	Office Expenses (copier leases, office supplies, postage, etc.)	\$71,009	
42	Printing/marketing	\$22,622	
43	Miscellaneous (Medellin windows, misc.)	\$28,397	
44	Subtotal Department-Wide Expenses		\$810,025
45			
46			
47	TOTAL EXPENSES		\$17,171,411

	A	B	C
1	ATTACHMENT 3 (C): OFFICE OF CULTURAL AFFAIRS FY13-14 APPROVED BUDGET		
2			
3	OCA EXPENSES BY OBJECT CODE		
4			
5	OBJ	DESCRIPTION	
6	1101	SALARIES-CIVILIAN	2,944,987
7	1111	CELLPHONE STIPEND	1,208
8	1201	OVERTIME-CIVILIAN	42,917
9	1203	SERVICE INCENTIVE PAY	10,752
10	1242	LANGUAGE ASSIGNMENT PAY	4,920
11	1301	PENSIONS-CIVILIAN	327,807
12	1304	HEALTH INSURANCE	273,263
13	1306	FICA	43,561
14	1308	MANDATORY DEFERED COMP ADM	136
15	1314	WORKER'S COMP	10,756
16	1000s	TOTAL	3,660,307
17			
18	2110	OFFICE SUPPLIES	15,281
19	2120	MINOR TOOLS	5,000
20	2140	LIGHT & POWER	3,553,566
21	2160	FUEL SUPPLIES	43,000
22	2170	WATER & SEWER	141,954
23	2181	FLEET FUEL & LUBE	178
24	2231	CLOTHING	5,375
25	2232	FOOD SUPPLIES	4,052
26	2252	METER POSTAGE	13,293
27	2280	OTHER SUPPLIES	25,318
28	2310	BUILDING SUPPLIES	13,720
29	2710	FURNITURE & FIXTURES	115,000
30	2731	DATA PROCESSING EQUIP	2,840
31	2735	COMPUTER SOFTWARE LICENSES	60,806
32	2770	AUDIO VISUAL	4,840
33	2890	MISCELLANEOUS EQUIPMENT	10,879
34	2000s	TOTAL	4,015,102
35			
36	3020	Food Laundry Services	6,300
37	3030	PRINTING & PHOTO SVCS	22,402
38	3050	COMMUNICATIONS SVCS	84,532
39	3053	CIRCUITS	55,305
40	3060	EQUIPMENT RENTAL (Outside City)	1,977
41	3062	PC LEASING	15,859
42	3070	PROFFESIONAL SVC	472,482
43	3085	FREIGHT	5,360
44	3089	CULTURAL CONTRACTS-ARTISTIC SERVICES	4,092,982
45	3090	CITY FORCES	5,250
46	3091	CUSTODIAL	623,103

	A	B	C
47	3092	SECURITY SVC	554,424
48	3099	MISC SPECIAL SERVICES	2,773,397
49	3110	EQUIP. MAINTENANCE & REPAIR	3,500
50	3130	COPY MACHINE RENTAL	12,596
51	3150	COPY CENTER CHARGES	1,860
52	3151	DEPT SUPPORT	323,404
53	3210	BLDG GROUND MAINT/REPAIRS	152,669
54	3310	INSURANCE (PROPERTY & CASUALTY)	312,379
55	3313	INSURANCE (PUBLIC LIABILITY)	1,275
56	3320	ADVERTISING	220
57	3330	RENTS	135,000
58	3340	MEMBERSHIP DUES	2,400
59	3363	REIMB. PERSONAL VEHICLE USE	2,700
60	3410	EQUIPMENT RENTAL (FROM EBS)	1,415
61	3429	Blackberry Fees	1,614
62	3420	COMMUNICATION EQUIP RENTAL	13,130
63	3430	COMPUTER SERVICES (FROM CIS)	45,107
64	3434	PROGRAMMING (CIS)	89,415
65	3435	DATA SERVICE EQUIP RENTAL	90
66	3439	AUDIO VISUAL	7,259
67	3000s	TOTAL	9,819,406
68			
69	5002	Dept Support Reimbursement	(323,405)
70	5011	Reimbursements from Other Orgs (public art)	(255,372)
71	5000s	TOTAL	(578,777)
72			
73	GRAND TOTAL		16,916,038
74			
75	Full Time Equivalent-Total		69.20
76		Regular	53.80
77		Overtime	0.80
78		Temporary Help	14.60
79			
80		HEAD COUNT	56.00
81		Permanent	33.00
82		Non Permanent	

	A	B	C	D	E	F	G	H	I	J
1	ATTACHMENT 3 (D): OFFICE OF CULTURAL AFFAIRS – CULTURAL CONTRACTS BREAKDOWN									
2	CULTURAL ORGANIZATIONS PROGRAM (COP)			CULTURAL PROJECTS PROGRAM (CPP)						
3	Organization	Award Amount		Organization	Award Amount					
4	Anita N. Martinez Ballet Folklorico	\$55,622		Asian Film Festival	\$3,250					
5	African American Museum (contract pending)	\$108,828		Chamber Music International	\$6,500					
6	Artreach- Dallas, Inc.	\$29,751		Color Me Empowered	\$4,250					
7	Big Thought	\$204,788		Contemporary Ballet Dallas	\$7,000					
8	Big Thought (Thriving Minds)	\$41,668		Creative Arts Center	\$11,000					
9	Big Thought (Thriving Minds)	\$376,436		Dallas Asian Youth Orchestra	\$4,500					
10	The Black Academy of Arts and Letters, Inc.	\$117,758		Dallas Bach Society	\$9,000					
11	Cara Mia Theatre Co.	\$32,036		Dallas Holocaust Museum	\$9,000					
12	Children's Chorus of Greater Dallas	\$26,693		Dallas Institute for Humanities	\$5,000					
13	Dallas Black Dance Theatre, Inc.	\$132,143		Dallas Metroplex Musicians	\$3,000					
14	Dallas Children's Theater	\$42,050		DFW International	\$6,500					
15	Dallas County Heritage Society	\$155,451		Echo Theater	\$4,500					
16	Dallas Historical Society	\$46,994		Friends of Fair Park	\$3,000					
17	Dallas Museum of Art	\$768,182		Greater Dallas Asian Chamber	\$5,000					
18	Dallas Museum of Art (Free admission)	\$75,000		Indian Cultural Heritage	\$3,000					
19	The Dallas Opera	\$97,521		Jewish Community Center	\$5,000					
20	Dallas Theater Center	\$23,132		La Reunion	\$7,000					
21	Dallas Wind Symphony	\$25,448		Lonestar Wind Orchestra	\$12,000					
22	Dance Council	\$30,431		MADI Museum	\$6,500					
23	Fine Arts Chamber Players	\$38,382		Metropolitan Winds	\$2,050					
24	Greater Dallas Youth Orchestra	\$35,504		Nasher Sculpture Center	\$5,000					
25	Junior Players Guild	\$42,035		New Arts Six	\$2,200					
26	Kitchen Dog Theater Company	\$35,342		New Conservatory	\$6,500					
27	Perot Museum of Nature and Science	\$586,307		New Texas Symphony	\$3,000					
28	Sammons Center for the Arts	\$60,204		Olimpaxqui Ballet	\$3,000					
29	Shakespeare Festival of Dallas	\$69,940		Orchestra of New Spain	\$4,500					
30	Teatro Hispano De Dallas	\$40,336		Orpheus Chamber Singers	\$6,500					
31	TeCo Theatrical Productions, Inc.	\$73,560		Southwest Celtic	\$8,000					
32	Texas Winds Musical Outreach, Inc.	\$39,424		Teatro Flor Candela	\$1,200					
33	Theatre Three, Inc.	\$52,026		Texas Ballet Theater	\$5,000					
34	Texas International Theatrical Society	\$34,870		Texas Performing Chinese	\$3,000					
35	Turtle Creek Chorale, Inc.	\$45,355		The M.A.C.	\$4,500					
36	Undermain Theatre	\$25,230		Upstart Productions	\$2,050					
37	USA Film Festival	\$44,316		Uptown Players	\$5,500					
38	Writer's Garret	\$36,961		Video Association	\$6,500					
39				Voices Intimae	\$3,000					
40				Voices of Change	\$4,250					
41	TOTAL	\$3,649,724		Women's Chorus	\$6,500					
42				Wordspace	\$7,000					
43				TOTAL	\$204,250					
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