

# Memorandum



CITY OF DALLAS

DATE August 12, 2016

TO Honorable Members of the Arts, Culture & Libraries Committee: Mayor Pro Tem Monica R. Alonzo (Chair), Mark Clayton (Vice-Chair), Deputy Mayor Pro Tem Erik Wilson, Carolyn King Arnold, Jennifer S. Gates, Scott Griggs

SUBJECT **FY 2016 -17 Budget Summary and Season Preview**

On Monday, August 15, 2016, the Arts, Culture and Libraries Committee will be briefed on the proposed Fiscal Year 2016 -17 Budget Summary and Season Preview by Jennifer Scripps, Director of the Office of Cultural Affairs.

The briefing materials are attached for your review.

Please contact me if you have any question or need additional information.

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

Joey Zapata  
Assistant City Manager

## Attachment

c: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Christopher D. Bowers, Interim City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager  
Eric D. Campbell, 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



Office of Cultural Affairs  
CITY OF DALLAS

# FY 2016-17 Budget Summary and Season Preview

Briefing to the Arts, Culture & Libraries Committee

August 15, 2016



# Purpose of the Briefing

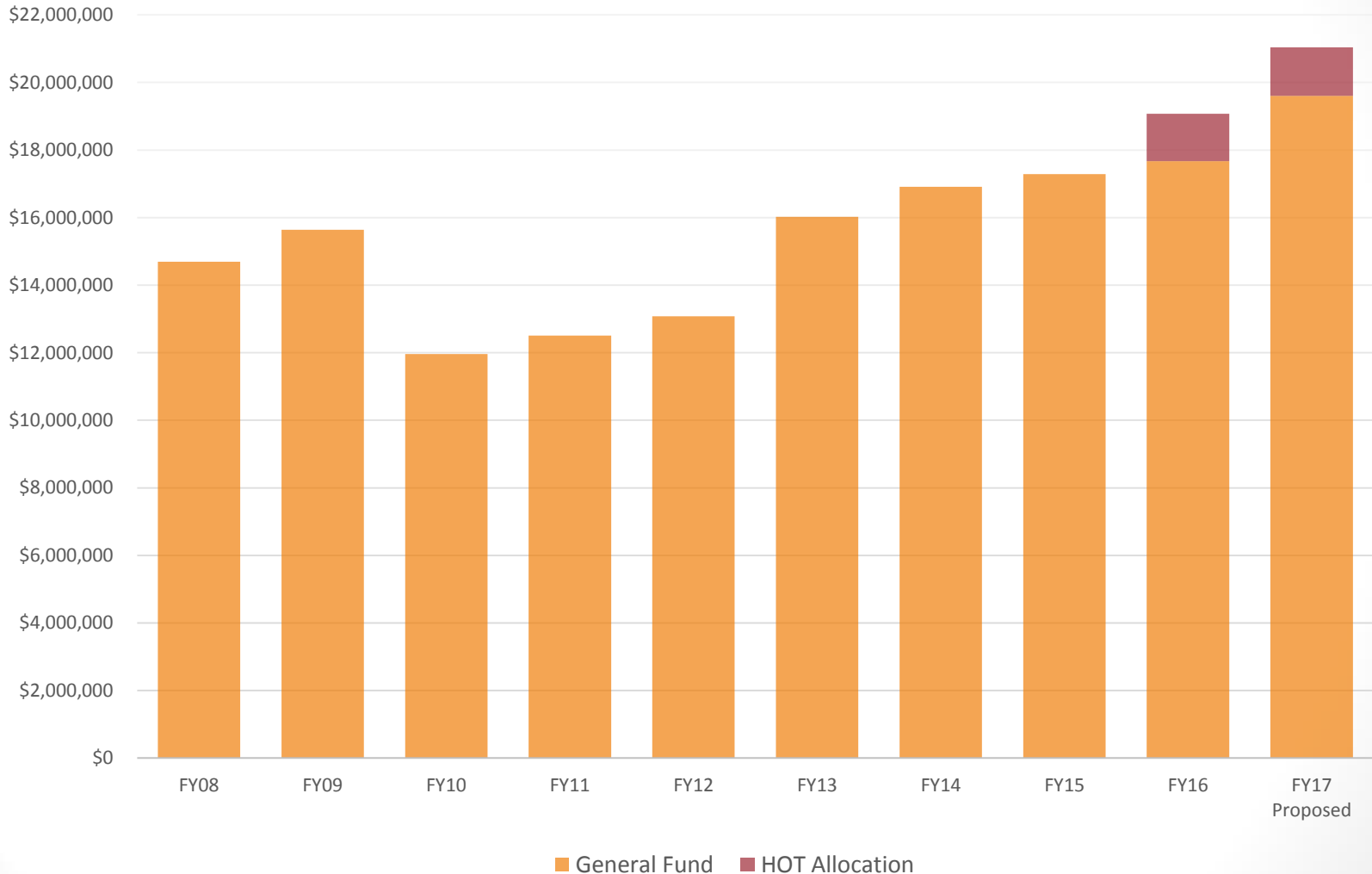
- Provide an overview of the Proposed FY 2016-17 Budget for the Office of Cultural Affairs
- Share highlights from the Cultural Centers' planned programs

# Proposed Budget Summary

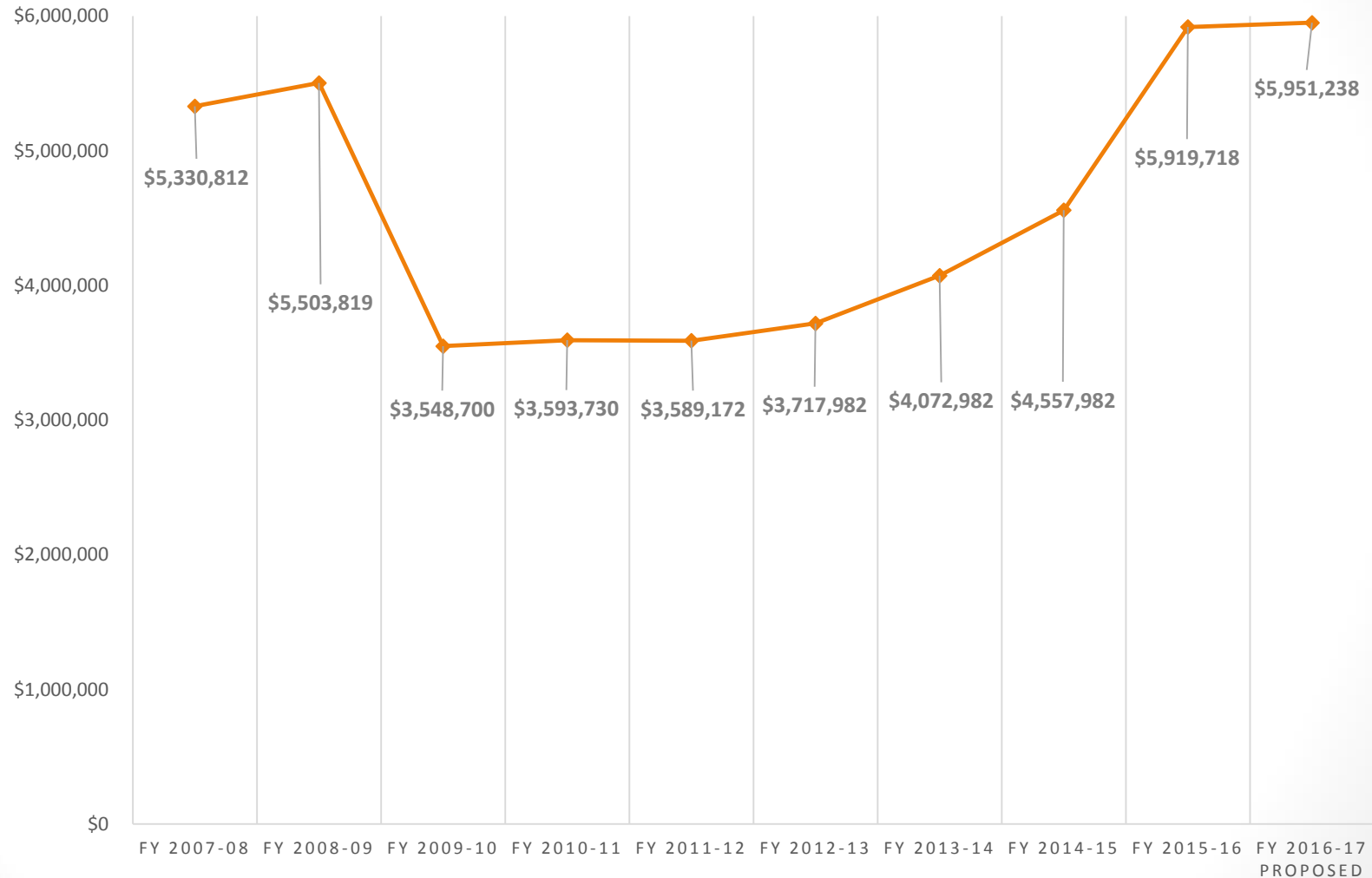
	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Proposed</b>
City-Owned Cultural Venues	11,920,721	11,971,824	14,396,564
Cultural Services Contracts	5,216,935	6,908,238	6,366,893
Public Art	416,429	456,429	481,313
<b>TOTAL</b>	<b>17,554,085</b>	<b>19,337,491</b>	<b>21,244,770</b>

- Budget includes General Funds, projected Hotel Occupancy Tax allocation, and bond funds for overhead related to public art implementation
- Maintains current service levels for all services
- Additional \$1M in Capital Budget for facility maintenance

# 10 Year Budget History



# 10 Year Funding History For Artistic Services



# Budget Highlights:

## City-Owned Cultural Venues

- Maintains current peak level of support for programming at OCA-managed cultural centers
- Includes additional \$1.5 million for AT&T Performing Arts Center for increased ticketing and marketing support services which benefits OCA-supported arts organizations
- OCA partner-managed facilities at Fair Park funded for three months, with remaining funds pending potential reallocation to new Fair Park management organization

# Budget Highlights:

## Cultural Services Contracts

- OCA-partner organizations funded at peak, pre-recession, levels or higher
- Includes funds for small to mid-sized arts groups, and individual artists to teach, perform and exhibit ethnic and culturally specific works of art
- Hotel Occupancy Tax allocation projected to provide an additional \$30,000 over FY 2015-16
- Expands Dallas Arts Week into Arts Month to highlight the arts across our city
- OCA-partner organizations at Fair Park funded for three months, with remaining funds pending potential reallocation to new Fair Park management organization



# Budget Highlights: Public Art

- Maintains funding level for public art conservation and maintenance
- Includes reimbursement from bond funds for overhead costs related to public art implementation projects



# Performance Measures

- Attendance to arts and cultural events is estimated at 5.6 million in the current year FY 2015-16
  - Of this number, 3.7 million (65%) are attendees to events in City-owned cultural venues or outreach by our facilities partners
  - More than 2.5 million were free admissions
  - Based on the estimates provided by the groups in their applications, attendance goal for FY 2016-17 is 5.3 million (3.4 million in city-owned cultural venues or outreach by our facilities partners)
  - Decrease in attendance and events due to data collection adjustments and leveling out of attendance at major cultural institutions

# Season Preview

# BATH HOUSE CULTURAL CENTER

October 15 – November 12, 2016:



# BATH HOUSE CULTURAL CENTER

130 Productions:

- Senior Matinee Productions – December, March and April
- Festival of Independent Theaters (FIT) – July 15 – August 5, 2017



One Thirty  
Productions  
10<sup>th</sup>  
Anniversary



# LATINO CULTURAL CENTER

## 2015-16 Upcoming Season Highlights

### ▪ Exhibitions:

- *The Rise of the Mexican American Middle Class in Dallas: 1950-Present*
  - Hispanic Heritage Month Exhibition
  - Continued Partnership with DMAHL
  - September 9 – October 15, 2016
- *Maestro Tejano: Roberto Munguia*
  - Dallas-based Chicano visual artist
  - Practicing artist since 1976
  - Wide range of mediums from encaustic to clay
  - Continues focus on local Latino/a artists
  - January 20 – March 31, 2017



# LATINO CULTURAL CENTER

## 2015-16 Upcoming Season Highlights (Continued)

### ▪ **Festivals and Theatre:**

- *Cara Mia Theatre Co. Presents Crystal City 1969*
  - Written by David Lozano and Raul Trevino
  - CMTC is largest Latino/a Theater Co. in Texas
  - September 24 – October 16, 2016
- *Dia de los Muertos Festival*
  - Annual Traditional Day
  - Community Altars & Art Exhibition
  - Saturday, October 29, 2016





# Oak Cliff Cultural Center

Sour  
Grapes

## 2016 Exhibitions:

- *Sweet Sixteen* – works by Sour Grapes
  - September 9 – October 21
  - Sixteen Year Anniversary of Oak Cliff-based collective
  - Collection of works, variety of mediums
- *Dia de los Muertos* – Altar Installations
  - October 21 – November 11
  - In conjunction with Dia de los Muertos Workshops (Oct/Nov)
  - Collaboration with Oak Cliff Artists / Organizations
  - Part of 2-day Dia de los Muertos Festival
- *La Virgen de Guadalupe*
  - November 18 – December 30
  - 21<sup>st</sup> Annual Exhibition of over 15 Artists
  - Part of collaboration with *Galería de la Misión de Senecú* – El Paso, TX



Veronica  
Peña





# Oak Cliff Cultural Center

## 2016 Event Highlights:

- *Verse & Rhythm*
  - Final Saturday of every month
  - Featured Poet / Open Mic platform
  - October Feature: Aja Monet  
(Internationally established Poet, Writer, Lyricist)
- *Sound Thinking - Artist Interview / Lectures*
  - September through December / 2<sup>nd</sup> weekend of month
  - Q&A Style Interviews with Artists who have exhibited at OCCC
  - Topics of discussion: Influences, cultural landscape, style of work, etc.
- *Dia de los Muertos – Workshops / Festival*
  - October – November
  - Workshops on Altar, Sugar Skull and Figurine making
  - October 29 & 30: 2-day Festival
    - Dance, Music, and Theatre performances



# South Dallas Cultural Center

*Memory, Movements and The Present Moment*

**Terrance M Johnson Dance Project**

***LYNCHED***

**August 19-21, 2016**

**Literary Soul Symposium**

**September 17, 2016**

**8:30 am - 5:00 pm**

**Ignite Arts**

**Black Radical Imagination Screening**

**October 22, 2016**

TERRANCE **M** JOHNSON  
DANCE PROJECT



**Alternate ROOTS**  
**ROOTS Weekend DALLAS**  
October 20-23

Through the theme of **Creating Vibrant Communities**, ROOTS Weekend-Dallas gathers artists and activists from throughout Texas whose work cultivates health, safety, and sustainability in and with their communities.

ROOTS Weekends are three-day convening's bring artists, organizers, and cultural workers together to build community and share work through performance and visual arts, workshops and dialogues.

ROOTS Weekends deepen our collective understanding of the work of social change by celebrating artists and organizers who are working within communities to develop creative solutions to long-standing issues.



# Questions