

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT MISSION

To enhance the vitality of the City of Dallas and the quality of life for all Dallas citizens by creating an environment wherein artists and cultural organizations can thrive, by fostering opportunities for creative expression and by preserving the City's multi-cultural heritage.

PROGRAM DESCRIPTION

Office of Cultural Affairs

The Office of Cultural Affairs (OCA) provides opportunities for all Dallas citizens to have access to the arts and the means of cultural expression. Administers a funding program for cultural organizations, coordinates the development and operation of City-owned cultural facilities, coordinates a public art development and maintenance program, and collaborates on cultural tourism initiatives. OCA includes an administrative core office, four cultural centers, the Museum of Natural History, and the Meyerson Symphony Center.

OBJECTIVES FOR FY 2002-2003

- Implement a cultural granting process to fund artists and organizations to provide cultural services for the citizens of the City of Dallas
- Maintain and create venues for citizens to have access to the arts and a means of cultural expression
- Coordinate and implement a schedule of new public art projects and maintain the City of Dallas' existing public art collection
- Implement recommendations from the recently completed Community Cultural Plan and continue review of the Cultural Policy
- Promote programs and initiatives that enhance community arts development and cultural tourism
- Opening of Latino Cultural Center scheduled in June 2003

MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs and \$182,815 (Business Manager, Program Coordinator, Office Assistant, Custodial Supervisor) for the Latino Cultural Center which will provide programming support and operational cost for this new facility to provide year-round cultural programming to preserve, develop and promote Latino and Hispanic arts and culture
- Add \$193,735 for increase in janitorial services contract at Meyerson Symphony Center due to rising costs for services

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MAJOR BUDGET ITEMS (Continued)

- Add \$226,209 for increase in security services contract at Meyerson Symphony Center due to rising costs for services
- Continue the \$117,096 and 4.0 regular FTEs (3 Ushers, 1 Office Assistant) FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Delete 1.0 regular FTE and \$41,047 (Financial Specialist) through office efficiencies and reassignment of functions
- Delete 0.2 regular FTE and \$12,094 for Human Resources Information System implementation
- Save \$85,508 for electricity utilities savings from utility reductions by cultural arts organizations
- Save \$440,903 from reduction in cultural arts programming that will reduce funding to approximately 51 applicants by 7.3% and decrease the scope of cultural projects such as: Leadership Exchange and Assistance Program (LEAP), Neighborhood Touring Program (NTP), Cultural Project Program (CPP), and Cultural Organizations Program (COP)
- Save \$71,827 and delete 0.1 regular FTE through various operational efficiencies including reduction of cell phones, copiers and memberships
- Recommended proposed fee changes at the Meyerson as listed below:

<u>Description</u>	<u>Current Rate</u>	<u>Proposed Rate</u>	<u>Estimated Additional Revenue</u>
Commercial Concert Hall rentals	\$3,850	\$4,428	\$38,500
Non Profit Concert Hall rentals	\$2,850	\$2,995	\$5,130
City Supported Non Profit Concert Hall rentals	\$1,850	No change	\$0
Commercial Lobby rentals – base	\$800	\$920	\$1,200
Commercial Lobby rental - load in	\$50/hr	\$100/hr	\$3,000
Non Profit Lobby – base	\$650	\$685	\$315
Non Profit Lobby - load in	\$50	\$75	\$1,350
Photo shoots (bridal)	\$100-125/hr	\$150 flat	\$5,100
Photo shoots (commercial)	\$100/hr	\$150/hr	\$7,800
Organ Rehearsals	\$50/hr	\$185/hr	\$1,500
Total Estimated Additional Revenue			\$63,895

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Proposed
Salaries and Benefits	2,344,856	1,920,543	2,151,593	1,991,337
Supplies and Materials	3,135,053	2,819,183	2,709,397	2,608,380
Other Services and Charges	7,843,871	7,644,404	7,718,505	7,639,627
Capital Outlays	11,459	0	0	12,730
Reimbursements	(413,978)	(213,612)	(243,912)	(213,612)
TOTAL	<u>12,921,261</u>	<u>12,170,518</u>	<u>12,335,583</u>	<u>12,038,462</u>

EXPENDITURES (By Program)

Office Of Cultural Affairs	12,921,261	12,170,518	12,335,583	12,038,462
TOTAL	<u>12,921,261</u>	<u>12,170,518</u>	<u>12,335,583</u>	<u>12,038,462</u>

FTEs (By Type)

Regular	43.1	40.0	41.3	36.7
Overtime	0.7	0.0	0.4	0.0
Temporary Help	9.4	0.0	2.9	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>53.2</u>	<u>40.0</u>	<u>44.5</u>	<u>36.7</u>

FTEs (By Program)

Office Of Cultural Affairs	53.2	40.0	44.5	36.7
TOTAL	<u>53.2</u>	<u>40.0</u>	<u>44.5</u>	<u>36.7</u>

GENERAL FUND

12,038,462

ADDITIONAL OPERATING RESOURCES

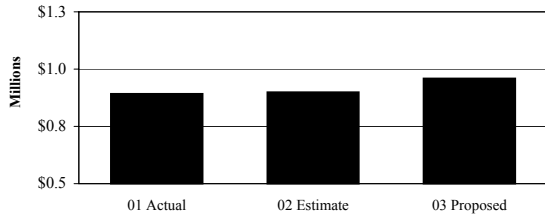
ARTS ENDOWMENT	128,170
COMMUNITY DEVELOPMENT BLOCK GRANT	50,000
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	145,325
TOTAL	<u>323,495</u>

TOTAL OPERATING RESOURCES

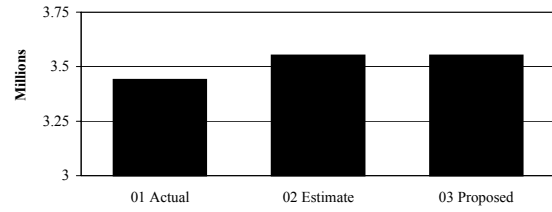
12,361,957

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Revenue Collected



Cultural Program Attendance



Meyerson Symphony Center Attendance

