

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT MISSION

To enhance the vitality of the City of Dallas and the quality of life for all Dallas residents 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 residents 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 contract programs, five cultural centers, the Meyerson Symphony Center, and a public art development and maintenance program.

OBJECTIVES FOR FY 2003-2004

- Implement a cultural services procurement process to fund artists and organizations to provide cultural services for the residents of Dallas
- Implement a comprehensive art, education and outreach program for the Latino Cultural Center which will provide a variety of activities for the Latino arts community and residents of Dallas
- Coordinate and implement a schedule of new public arts projects and maintain the City of Dallas' existing public art collection
- Promote programs and initiatives that enhance community arts development and cultural tourism
- Maintain and create venues for residents to have access to arts and means of cultural expression

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MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs and \$307,496 for full year funding for the Latino Cultural Center which will provide programming support and operational cost for this facility to provide year-round cultural programming to preserve, develop and promote Latino and Hispanic arts and culture
- Add \$60,980 for equipment and contract fees for an instructor to staff and provide technical assistance at the full service virtual sound lab in the South Dallas Cultural Center with revenues generated from operations estimated to offset its costs
- Add \$37,044 for lease payment at Ice House Cultural Center
- Increase funding by \$464,373 to address increased electrical costs
- Save \$36,168 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$21,284 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$9,021 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of \$74,833 for reduction of supplies and service contracts
- Transfer \$10,024 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,198,420	2,001,189	1,980,484	2,076,074
Supplies and Materials	2,419,474	2,603,380	2,432,572	3,114,150
Other Services and Charges	7,871,398	7,763,541	7,789,155	7,933,871
Capital Outlays	4,244	12,730	12,730	7,682
Reimbursements	(300,465)	(213,612)	(256,613)	(223,636)
TOTAL	<u>12,193,071</u>	<u>12,167,228</u>	<u>11,958,328</u>	<u>12,908,141</u>

EXPENDITURES (By Program)

Office Of Cultural Affairs	12,193,071	12,167,228	11,958,328	12,908,141
TOTAL	<u>12,193,071</u>	<u>12,167,228</u>	<u>11,958,328</u>	<u>12,908,141</u>

FTEs (By Type)

Regular	39.2	36.7	36.0	38.7
Overtime	0.3	0.0	0.2	0.0
Temporary Help	2.7	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>42.2</u>	<u>36.7</u>	<u>36.2</u>	<u>38.7</u>

FTEs (By Program)

Office Of Cultural Affairs	42.2	36.7	36.2	38.7
TOTAL	<u>42.2</u>	<u>36.7</u>	<u>36.2</u>	<u>38.7</u>

GENERAL FUND

12,908,141

ADDITIONAL OPERATING RESOURCES

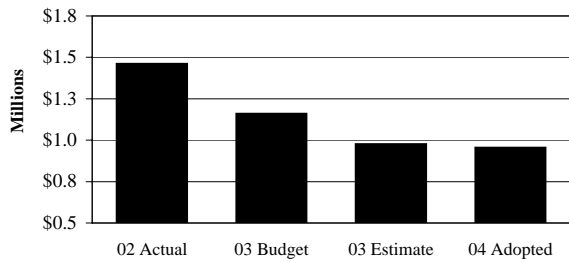
ARTS ENDOWMENT	15,707
COMMUNITY DEVELOPMENT BLOCK GRANT	60,024
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	114,840
TOTAL	<u>190,571</u>

TOTAL OPERATING RESOURCES

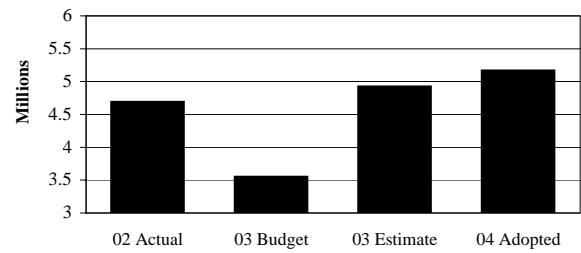
13,098,712

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Revenue Collected



Cultural Program Attendance



Meyerson Symphony Center Attendance

