

OFFICE OF CULTURAL AFFAIRS

DEPARTMENT MISSION

To establish a cultural system that ensures that all Dallas citizens and visitors have an opportunity to experience the finest in arts and culture. The Office of Cultural Affairs strives 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 the preservation of 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 via the cultural services procurement process, facilities development and administration, a public art program and special projects/services. The Office includes an administrative core office; four cultural contract programs, Cultural Organization Program, Neighborhood Touring Program, Cultural Project Program and Leadership Exchange and Advancement Program; five cultural centers, Bath House Cultural Center, South Dallas Cultural Center, Latino Cultural Center, Juanita Craft House, Ice House Cultural Center, and the Meyerson Symphony Center, and a public art development and maintenance program.

In addition, the Office of Cultural Affairs coordinates community arts development/planning and cultural tourism initiatives. The Office of Cultural Affairs, as a function of the City Manager's Office, holds responsibility for the implementation of arts and cultural programs and services for the City of Dallas, with the advice of a volunteer board, the Cultural Affairs Commission.

OBJECTIVES FOR FY 2004-2005

- Implement a cultural services procurement process to fund artists and organizations to provide cultural services for the citizens of the City 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 citizens of Dallas
- Coordinate and implement a schedule of new public art 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 citizens to have access to the arts and a means of cultural expression
- Begin renovation of the South Dallas Cultural Center, develop the program for the City Performance Hall, and begin design of Phase II of the Latino Cultural Center

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MAJOR BUDGET ITEMS

- Add \$180,000 for cultural tourism initiatives
- Add 1.0 regular FTE and \$48,148 to maintain current level of service
- Add 1.0 regular FTE (Program Coordinator) and \$47,024 for the Latino Cultural Center
- Add 0.7 overtime FTE and \$31,334 for technical support at the Meyerson Symphony Center
- Add 0.3 temporary help FTE and \$13,429 for help at the Cultural Centers
- Delete \$26,000 from various supplies and equipment for the recording studio at the South Dallas Cultural Center for one time purchase made in FY 2003-04

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,032,020	2,062,504	2,167,539	2,314,152
Supplies and Materials	2,422,721	3,188,983	3,188,354	3,101,570
Other Services and Charges	7,734,971	7,859,038	7,914,005	8,025,964
Capital Outlays	0	7,682	6,000	5,000
Reimbursements	(265,435)	(223,636)	(301,560)	(292,775)
TOTAL	<u>11,924,277</u>	<u>12,894,571</u>	<u>12,974,338</u>	<u>13,153,911</u>

EXPENDITURES (By Program)

Office Of Cultural Affairs	11,924,277	12,894,571	12,974,338	13,153,911
TOTAL	<u>11,924,277</u>	<u>12,894,571</u>	<u>12,974,338</u>	<u>13,153,911</u>

FTEs (By Type)

Regular	33.2	38.7	40.6	41.0
Overtime	0.4	0.0	0.7	0.7
Temporary Help	2.2	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>35.8</u>	<u>38.7</u>	<u>41.3</u>	<u>41.7</u>

FTEs (By Program)

Office Of Cultural Affairs	35.8	38.7	41.3	41.7
TOTAL	<u>35.8</u>	<u>38.7</u>	<u>41.3</u>	<u>41.7</u>

GENERAL FUND

13,153,911

ADDITIONAL OPERATING RESOURCES

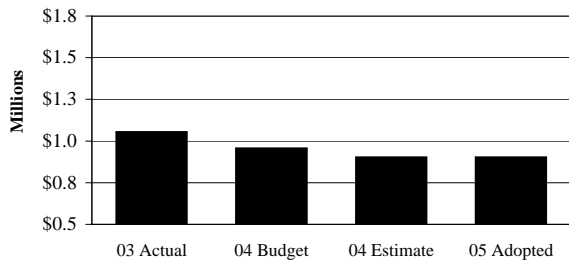
ARTS ENDOWMENT	51,051
COMMUNITY DEVELOPMENT BLOCK GRANT	60,024
TEXAS COMMISSION ON THE ARTS - DECENTRALIZATION	34,676
TOTAL	<u>145,751</u>

TOTAL OPERATING RESOURCES

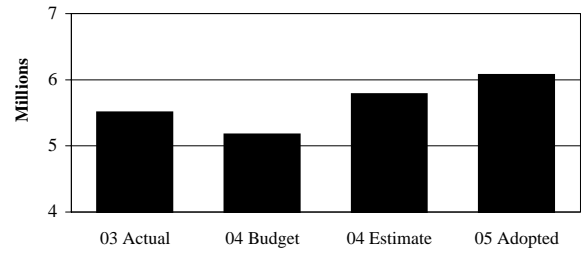
13,299,662

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Revenue Collected



Cultural Program Attendance



Meyerson Symphony Center Attendance

