Agenda

- Spotlight: Soul Rep Theatre Company
- Culture Pass Update
- City of Dallas Gift Policy Briefing
- City of Dallas General Fund Budget Overview
- Arts Month 2020
Agenda

• Spotlight: Soul Rep Theatre Company

• Culture Pass Update

• City of Dallas Gift Policy Briefing

• City of Dallas General Fund Budget Overview

• Arts Month 2020
Culture Pass – Q1 Update

- Offers since 11/21/2019
  - 35 participating organizations
  - 75 different offers

- Offers include
  - Performances at Dallas Symphony, Soul Rep Theatre, Dallas Theater Center, Uptown Players, Kitchen Dog Theater, Bruce Wood & Dallas Black Dance
  - Admission to DMA, Perot Museum, Dallas Heritage Village, Nasher Sculpture Center & Sixth Floor Museum
  - Film screenings at Majestic Theater
  - Coming soon – Dallas Comedy House, Dallas Opera, classes at Dallas Center for Photography & others

*Note: ALAANA is African, Latinx, Asian, Native American, Arab. For full definitions, please see the Cultural Policy.
Culture Pass

- Patrons since 11/21/2019
  - More than 13,000 users visiting the site more than 20,000 times
  - More than 18,000 logins to the system
  - 1657 passes downloaded = ~3500 tickets
  - Avg. 261 logins per day in January & February

*Note: ALAANA is African, Latinx, Asian, Native American, Arab. For full definitions, please see the Cultural Policy.*
Culture Pass

• Patron info
  • 66 zip codes
  • Average age 43

Gender

- 45.85% Female
- 54.15% Male

*Note: ALAANA is African, Latinx, Asian, Native American, Arab. For full definitions, please see the Cultural Policy.
Culture Pass

- Reservations by Zipcode as of 2/18/2020
- Zip codes listed by number of reservations
  - A = most reservations
  - Z = fewest reservations
  - Starred markers are zip codes with >3% of reservations
Culture Pass

• Press coverage

Dallas Observer

Bernadette Peters’ Weekend Show Is the Exact Reason Why You Should Get a Culture Pass

CAROLINE PRITCHARD  |  JANUARY 29, 2020  |  4:00AM

Golden Globe- and Tony award-winning performer Bernadette Peters held the Meyerson in the palm of her hand this Saturday night, and all you needed to see it was your Dallas library card.

Dallas Morning News

If you have a library card, you can have symphony tickets thanks to the public library

Culture Pass is a good idea that reflects Dallas’ can-do spirit

Culture Map

How to get free arts and culture tickets with your Dallas Public Library card

By Lindsey Wilson  Nov 26, 2019, 11:27 am

For Dallasites who want to attend a concert or visit a museum, cost is no longer a barrier. A new partnership between the City of Dallas Public Library and Office of Arts and Culture has resulted in Culture Pass, a program that supplies free tickets to an array of arts and cultural experiences in Big D.

*Note: ALAANA is African, Latinx, Asian, Native American, Arab. For full definitions, please see the Cultural Policy.
Culture Pass Next Steps

• Continue to add groups and offers
• Train organization staff to enter and monitor their own events and share feedback with OAC (negative and positive)
• Find ways to promote Culture Pass without cannibalizing ticket sales
• Target zip codes and areas for marketing/outreach/awareness – especially in “pink” and “green” areas
  • Senior centers
  • Neighborhood Associations
  • Community/District events
  • Summer seasonal “push”
Agenda

• Spotlight: Soul Rep Theatre Company
• Culture Pass Update

• City of Dallas Gift Policy Briefing

• City of Dallas General Fund Budget Overview
• Arts Month 2020
City of Dallas Gift Policy

• City of Dallas Gift Policy requires that members of boards and commissions report gifts and complimentary tickets in accordance with applicable state law and city reporting requirements

• A board and commission member may not accept any cash, check, or negotiable instrument, nor may the solicit or accept any gift or benefit received in exchange for taking official action or exercise of discretion

• Members shall file a sworn (notarized) annual gift disclosure statement for the year ending December 31, 2019, with the City Secretary no later than 5:00 pm on April 30, 2020
  • Members who did not serve on the Commission in calendar year 2019 do not need to submit a report
  • If no gifts or tickets were received by the Commissioner or his/her spouse, domestic partner, or dependent children, the Commissioner is not required to file an annual gift disclosure statement
COP Ticket Requests

• COP contracts include up to four tickets for OAC per event for staff and Commissioners to evaluate the management, operations, and cultural services of funded organizations
  • To enable as many Commissioners and staff to attend and evaluate the organizations as possible, we ask that each person request no more than two (2) tickets

• Tickets should be reported on the annual gift disclosure form if their value meets the gift policy definitions ($50 or cumulative more than $100 in a calendar year)

• To request tickets, please reach out to the organization directly and copy Glenn Ayars so that we can ensure contract compliance with the four-ticket limit
  • Additionally, copying OAC staff helps the organization verify current Commissioner status
  • OAC will email the COP organization contact list to Commission quarterly
City of Dallas Gift Policy

- For further details, please see the gift policy and the reporting forms (also included in your packet)
- Forms and the policy are available electronically on the City Secretary’s website:
  - [https://dallascityhall.com/government/citysecretary/Pages/CC-forms.aspx](https://dallascityhall.com/government/citysecretary/Pages/CC-forms.aspx)
Agenda

- Spotlight: Soul Rep Theatre Company
- Culture Pass Update
- City of Dallas Gift Policy Briefing
- City of Dallas General Fund Budget Overview
- Arts Month 2020
Purpose

• Review background of the City’s biennial budget process
• Discuss outlook for FY 2020-21 and FY 2021-22
• Review preliminary budget development schedule
Budget Process Overview

• The City’s fiscal year begins on October 1 and ends on September 30
• The annual budget is developed as a biennial budget: the first year of the budget is proposed (FY 2020-21) at the same time as the second year is planned (FY 2021-22), and both years are balanced
• The FY 2020-21 budget (planned last year) will be reviewed to determine if revenue and expense forecasts remain appropriate
• The FY 2021-22 budget will be planned based on adjustment requests (enhancements) or needed reductions
• City Manager will recommend balanced biennial budget to Council on 8/11/2020
Upcoming Budget Influences

• FY 2021 projected to be at a deficit based on updated forecast
• Known FY 2020 public safety expenditure increases
• Property tax revenue forecast revised as a result of tornado damage
• Texas Property Tax Reform and Transparency Act of 2019 (SB2) will cap the City’s ability to grow property tax revenue at 3.5% instead of 8% without seeking voter approval
• SB2 impacts FY 2021 budget for the first time
  • Although property tax values were forecast* to grow 7.6% for FY 21, City will be unable to take advantage of all growth without voter approval

* Forecast as of 6/18/19
Background – FY 2019 Proposed Budget

FY 2019-20
Proposed Annual Budget
$3.8 billion

Operating Budget
(funds day-to-day operation and maintenance)
$2.9 billion

General Fund
$1.4 billion

Enterprise Funds
$1.2 billion

General Obligation Debt Service
$305.5 million

Capital Budget
(funds long-term capital improvements)
$872.4 million

General Purpose
$439.7 million

Enterprise Capital
$432.8 million
General Fund Expenses

- Public Safety: $873.7M (60.6%)
- Mobility Solutions, Infrastructure, & Sustainability: $148.7M (10.3%)
- Economic & Neighborhood Vitality: $76.1M (5.3%)
- Human & Social Needs: $22.2M (1.5%)
- Quality of Life: $202.7M (14.1%)
- Government Performance & Financial Management: $119.4M (8.3%)
- Arts and Culture: <$25M

Quality of Life, Arts & Culture
100% of General Fund property tax + 25.1% of sales tax is needed to fund the Public Safety strategic priority, including Police, Fire, Courts, Jail, and Judiciary.
## Preliminary Schedule – FY 2020-21 and FY 2021-22

### Budget Development

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 19, 2020</td>
<td>Council Retreat: strategic direction from City Council</td>
</tr>
<tr>
<td>March 2-27, 2020</td>
<td>Community Engagement Meetings</td>
</tr>
<tr>
<td>March 25, 2020</td>
<td>Budget Public Hearing</td>
</tr>
<tr>
<td>July 24, 2020</td>
<td>Appraisal districts certify tax roll (7/25/20 on Saturday)</td>
</tr>
<tr>
<td>August 11, 2020</td>
<td>Budget Workshop: City Manager’s Recommended Budget</td>
</tr>
<tr>
<td>August 13 – 27, 2020</td>
<td>Town Hall Meetings</td>
</tr>
<tr>
<td>August 26, 2020</td>
<td>Budget Public Hearing</td>
</tr>
<tr>
<td>September 2, 2020</td>
<td>Budget Workshop: Consider Amendments</td>
</tr>
<tr>
<td>September 9, 2020</td>
<td>Adopt Budget on First Reading</td>
</tr>
<tr>
<td>September 16, 2020</td>
<td>Budget Workshop: Consider Amendments</td>
</tr>
<tr>
<td>September 23, 2020</td>
<td>Council Agenda: Adopt budget on Second Reading; hold tax rate hearing and adopt tax rate, resolution ratifying tax rate, adopt code changes, adopt fee ordinance, adopt PCA, and approve other budget-related items, if any</td>
</tr>
<tr>
<td>October 1, 2020</td>
<td>Fiscal year begins</td>
</tr>
</tbody>
</table>
Agenda

• Spotlight: Soul Rep Theatre Company

• Culture Pass Update

• City of Dallas Gift Policy Briefing

• City of Dallas General Fund Budget Overview

• Arts Month 2020
Arts Month – Select Highlight Events

- March 12 – Community Beer Label Launch
- March 26 – Arts Month Press Conference, 10AM
- April 6 - Creative Conversation
- April 17 - Arts District Changing Perspectives Block Party
- April 19 - AVANCE Latino Street Fest
- April 21 - Arts Advocacy Day and SpaceFinder Dallas Public Launch and Mixer

- Other Key events: Nasher Prize, Soluna Festival, DJAM at Moody, TITAS/Chang Mu Dance Company, Dallas Art Fair, Black Violin at Strauss Square, Memorias Flamencas at Wyly, EarthX at Fair Park
Arts Month – Art 214 Exhibit Openings

• March 26 – Moody Performance Hall
• April 4 – South Dallas Cultural Center
• April 25 – Oak Cliff Cultural Center
• April 30 – Latino Cultural Center
Looking Ahead –

• City Council:
  • Wednesday, February 26 – COP Guidelines for FY 2020-21

• Commission:
  • Tuesday, March 3 – Public Art Committee
  • Wednesday, March 4 – Allocations Committee
  • Thursday, March 26 – Arts and Culture Advisory Commission Meeting

• Arts Month:
  • Thursday, March 12 - Community Beer Variable Label Launch
  • Thursday, March 26, 10am – Arts Month Press Conference (Music Hall at Fair Park)