

Memorandum



CITY OF DALLAS

DATE October 12, 2012

TO Members of the Arts, Culture & Libraries Committee:
Ann Margolin (Chair), Delia Jasso (Vice Chair), Jerry Allen, Tennell Atkins, Vonciel Jones Hill

SUBJECT Review of FY 2011-12 Strategic Plan & Recommendations for FY 2012-13

On Monday, October 15, 2012, the Arts, Culture & Libraries Committee will be briefed on the City of Dallas' FY12 Strategic Plan performance. The material is attached for your review.

If you have additional questions, please feel free to contact me.

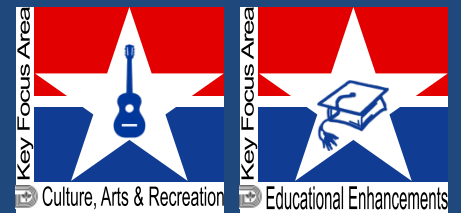
A handwritten signature in cursive script that reads "Jill Jordan".

Jill A. Jordan, P.E.
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel Solis, Administrative Judge

A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager

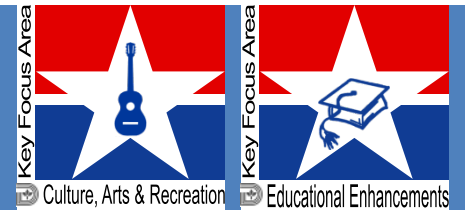
REVIEW OF FY 2011-12 STRATEGIC PLAN & RECOMMENDATIONS FOR FY 2012-13



ARTS, CULTURE & LIBRARIES
COUNCIL COMMITTEE BRIEFING

October 15, 2012

Briefing Outline

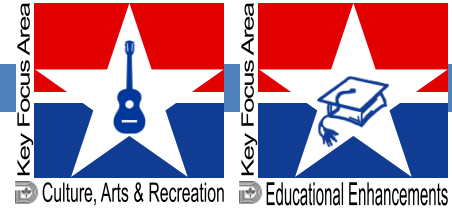


Strategic Planning Overview

Review of FY 2011-12 Objectives

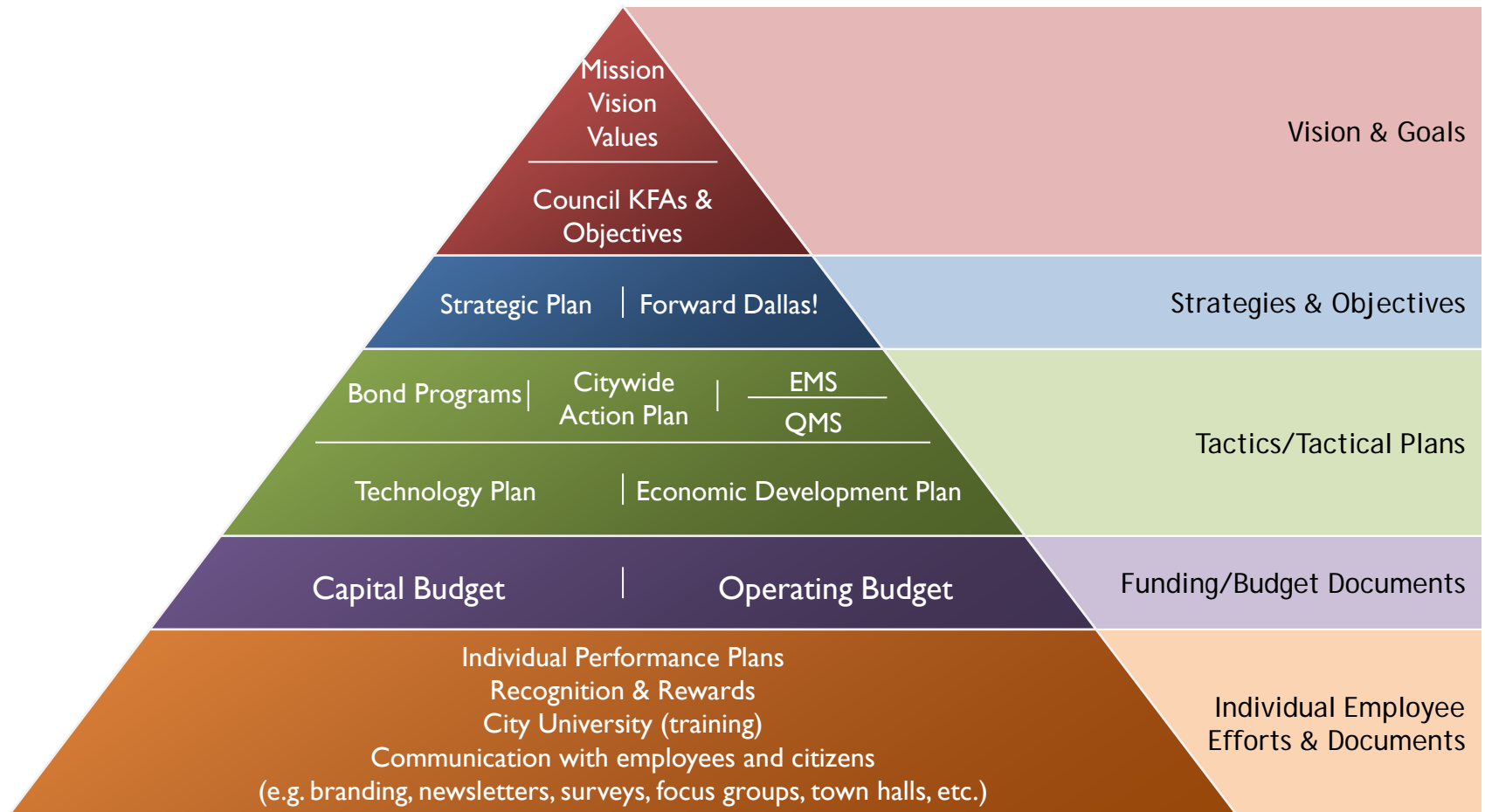
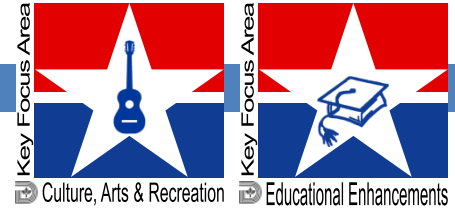
Recommendations for FY 2012-13

Strategic Planning Overview

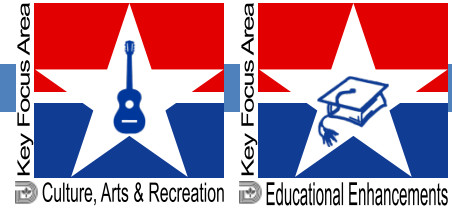


- Active Management Tool
 - ▣ Mechanism for stimulating disciplined thought
 - ▣ Provides focus for an organization
- Continuous (Improvement) Process
 - ▣ Does not end with a document called a strategic plan, but
 - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

Strategic Planning Overview



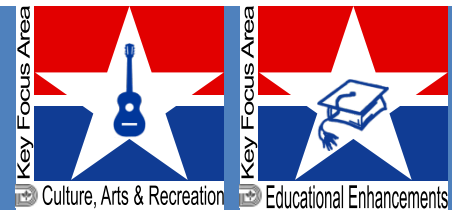
Strategic Planning Overview



How do we strategically align the City's work activities to achieve the desired objectives?

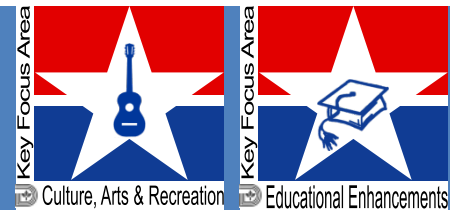


FY 2011-12 Committee Goal



Develop a plan for alternative funding sources for arts, culture, and libraries.

Review of FY 2011-12 Objectives



CAR Objective 1: Continue to develop Fair Park as a successful, year-round venue

CAR Objective 2: Continue to grow “world class” downtown venue”

CAR Objective 3: Pass an ordinance creating a Tourism Public Improvement District to market Dallas

CAR Objective 4: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture

CAR Objective 5: Research and evaluate potential for artist housing

EE Objective 1: Complete the Library Master Plan

EE Objective 2: Standardize Programs Across Libraries

★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 1: Continue to develop Fair Park as a successful, year round venue</p>	<p>Develop new private-public partnerships for programs and management of facilities formerly used by The Women's Museum: An Institute for the Future and, currently, by the Museum of Nature and Science</p>	<p>●</p>	<p>On track.</p> <ul style="list-style-type: none"> Developed specifications for the former Women's Museum and pursued opportunities with the Meadows Foundation and Big Thought Facility has been leased to the State Fair of Texas for the run of the 2012 State Fair, Irishfest and other lessees The Museum of Nature and Science has not vacated their museum and no known future museum needs exist. 	<p>Seek and expand partnerships and opportunities for programs and management of vacant Fair Park museum facilities</p>
	<p>Implement Summer Place Park</p>	<p>●</p>	<p>Set to open May 3, 2013</p>	<p>Remain on track for May 2013 opening</p>

★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 1: Continue to develop Fair Park as a successful, year round venue</p>	<p>Attract and maintain major uses for Cotton Bowl</p> <p>Bring at least 4 additional events to the Cotton Bowl</p>		<p><i>New FY 2011-12 events :</i></p> <ul style="list-style-type: none"> • Feb 13-14 - Gatorade Commercial Film Shoot • May 26 - International Soccer • June 9 - Univision H2O Concert • June 22 - National Olympic Day & National Park & Recreation Month Kickoff • July 11 - Club America v. Cruz Azul Soccer Match • Aug 11 - BvB Charity Football 	<p>Maintain current uses and seek to expand events at Cotton Bowl</p>
	<p>Update advertising plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 2011-12</p>		<ul style="list-style-type: none"> • Created new sales collateral packet and a Cotton Bowl marketing plan in November 2011 and update the Cotton Bowl Marketing Plan on a quarterly basis. • Placed Cotton Bowl stadium advertisement in Venues Today soccer issue April 2011 	<p>Continue Implementation of advertising plan; achieve a 5% revenue increase from rental and concession revenue</p>

★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 2: Continue to grow “world class” downtown venue</p>	Continue to pursue privatization plan for Farmer’s Market	●	On track; negotiations underway	Continue
	Complete Development of Arts District Master Plan	●	City Performance Hall opens September 2012	Meet or exceed goal of 100 events at City Performance Hall in FY 2012-13
	Strengthen connection between the Dallas Arts District and other downtown cultural assets including the Majestic Theater, Latino Cultural Center, 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science, and others through cross programming and signage	●	<ul style="list-style-type: none"> • Majestic Theater hosted Sixth Floor Museum Stephen King lecture event (event 11/10/2011) • Use Dallas City Performance Hall opening weekend to distribute information about cultural venues (event 9/15-16/2011) • Latino Cultural Center ongoing partnerships with Dallas Arts District organizations include participation of Dallas Museum of Art and Dallas Opera in LCC Target Second Saturdays (monthly), supporting Dallas Arts District organization's outreach to Latino community 	<ul style="list-style-type: none"> • Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District by February 2013 • Inventory existing signage for cultural venues and identify potential additions for wayfinding signage from the Dallas Arts District to other cultural venues by December 2013 • Identify funding from the 2012 Bond Program for a public art project that provides a visual connection from the Dallas Arts District to the Historic District (Majestic, Dallas Heritage Village, Main Street Gardens)



★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 2: Continue to grow “world class” downtown venue (continued)</p>	<p><i>Build the downtown parks</i></p>			
	<ul style="list-style-type: none"> • Belo Garden 	<p>★</p>	<p>Completed May 2012</p>	<p>No further action necessary</p>
	<ul style="list-style-type: none"> • Klyde Warren Park 	<p>●</p>	<p>On track</p>	<p>Open park October 2012</p>
<p>(CAR) Objective 2: Continue to grow “world class” downtown venue (continued)</p>	<p>Monitor progress on Downtown 360 plan</p>	<p>●</p>	<ul style="list-style-type: none"> • Urban Design Peer Review Panel established and incorporated into the TIF districts project review process • On-street parking improvements initiated with installation of IPS meters, inclusion of pay-by-phone service and testing of multi-space meters • On-street bike linkage through downtown between Santa Fe and Katy Trails to be completed by mid-September • Completed Downtown sign ordinance to allow additional video boards and supergraphics 	<p><i>Continue implementation of Downtown 360 plan:</i></p> <ul style="list-style-type: none"> • Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle trail, and to Bishop Arts District via Jefferson Viaduct • Initiate construction of McKinney Avenue Trolley extension through Klyde Warren Deck Park to DART transit mall, and modern streetcar linkage from Union Station to Methodist Hospital • Work with DART to complete D2 Alternatives Analysis for second light rail alignment alternatives and streetcar extension alternatives

★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 3: Pass an ordinance creating a Tourism Public Improvement District to market Dallas</p>	<p>Pass ordinance creating Hotel PID to provide funding to market Dallas as a tourist and convention destination including the promotion of Dallas arts and culture</p>	<p>●</p>	<ul style="list-style-type: none"> • Tourism PID is complete (Council approved June 2012) • Funding began August 2012 	<ul style="list-style-type: none"> • Objective: Implement Tourism Public Improvement District • Establish guidelines for PID funding disbursement • Collect and distribute funds
<p>(CAR) Objective 4: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture</p>	<p><i>Strengthen partnerships with Big Thought to increase participation by 2%. Partnerships with cultural centers will include:</i></p>		<p>Continue partnership with Big Thought with expansion of cultural center programs as noted below:</p>	
	<ul style="list-style-type: none"> • Continue South Dallas Cultural Center outreach programs through Thriving Minds 	<p>●</p>	<p>Provided afterschool programs for 2 DISD elementary schools (Dunbar & Tatum), Juanita Craft Rec Ctr Teens & an onsite early childhood program. A total of 120 students served.</p>	<p>Increase number of students served by South Dallas Cultural Center's "Culture Out of School" program by 10%</p>
	<ul style="list-style-type: none"> • Develop curriculum-based field trip program for Latino Cultural Center 	<p>★</p>	<p>Completed curriculum development June 2012</p>	<p>Implement curriculum-based field trip program at the Latino Cultural Center</p>
<ul style="list-style-type: none"> • Offer after school music program at the Oak Cliff Cultural Center 	<p>●</p>	<p>Provided Rondalla Guitar Program, which provides free after-school guitar lessons for 15 students grades 6-10 (FY11-12 school year)</p>	<p>Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)</p>	

★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold




FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p>(CAR) Objective 4: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture (continued)</p>	<p>Assess economic impact of arts and culture facilities and programs on local economy</p>	<p>●</p>	<p>On track; committee briefed May 2012</p>	<p>Recommend removal</p>
	<p>Explore mechanisms for funding the upkeep of public art</p>	<p>▲</p>	<p>Behind Cultural Affairs Commission explored possible fundraising for Pegasus icon; preliminary discussions undertaken by Commission suggested that a City commitment to reinstate public art maintenance funds was desired before private sector support could be secured</p>	<p>Establish a Cultural Affairs Commission "Sustainability Committee" that will review the public maintenance needs (October 2012-September 2013)</p>
<p>(CAR) Objective 5: Research and evaluate potential for artist housing</p>	<p>Review best practices and economic development strategies to create, foster and preserve affordable "live/work" space for artists and arts organizations to determine feasibility and create a plan, if warranted</p>	<p>●</p>	<ul style="list-style-type: none"> • "Artspace" has been engaged to do a feasibility study • Briefing made to the Arts, Culture and Libraries Committee on May 21, 2012 	<p>Review Artspace research recommendations relating to the creation of live/work artist space in Dallas by January 2013</p>

★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold



FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
(EE) Objective 1: Complete the Library Master Plan	Complete 2006 bond program including:			
	<ul style="list-style-type: none"> Complete construction and open White Rock Hills Branch Library 	★	<ul style="list-style-type: none"> Construction completed May 11, 2012 VIP reception held May 26, 2012 Grand Opening held June 16, 2012 	No further action necessary
	<ul style="list-style-type: none"> Complete the design and start construction documents for Fretz Park Library 	●	<ul style="list-style-type: none"> Design Development Phase completed October 2012 Construction Document Phase began November 2012 	Complete construction of Fretz Park Library by Summer 2014
	<ul style="list-style-type: none"> Begin renovation of Polk Wisdom Branch Library 	●	Construction Notice to Proceed issued March 2012	Complete renovation of Polk Wisdom Library by Spring 2013
<ul style="list-style-type: none"> Complete design of Highland Hills, North Oak Cliff/Bishop Arts Branch, Preston Royal Branch, and Forest Green Branch Libraries 	●	<ul style="list-style-type: none"> Design Development Phase for Highland Hills Branch Library has been changed to Enlarge Community Room - June 27th Council Action Design of North Oak Cliff/Bishop Arts Branch Library Completed April 2012 Construction Documents for the Preston Royal and Forest Green Branch Libraries are 95% complete 	<ul style="list-style-type: none"> Begin construction of Highland Hills branch by Spring 2013 Complete design of Preston Royal branch Complete design of Forest Green branch 	



★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold

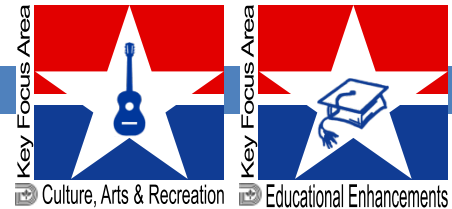
FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
(EE) Objective 1: Complete the Library Master Plan (continued)	Complete 2006 bond program including:			
	<ul style="list-style-type: none"> Complete land acquisition and design of Park Forest Branch Library 		<ul style="list-style-type: none"> Land acquisition for Park Forest Branch completed December 2011 Architect has submitted a 95% construction document package for review 	Complete design of Park Forest branch
	<ul style="list-style-type: none"> Review and reassess remaining facilities and timetables of the Library Master Plan 		Arts, Culture & Libraries Committee recommended savings be used to complete the construction of the Highland Hills Branch Library and 7th Floor renovation of the Central Library	Complete design of 7th floor renovation
Research and assess best practices and models for future planning of library services in order to recommend strategies for the effective use of restored funds in future years		On January 17, 2012, the Arts, Culture & Libraries Committee was briefed on the Future of Libraries by Dr. David Lankes, Director of the Information Institute of Syracuse University	Continue the vision of the Library as centers of community engagement through increased literacy-based programs, to enhance the lives of our customers	

★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
(EE) Objective 2: Standardize Programs Across Libraries	Standardize after-school programs in parks and libraries including: Every Child Ready to Read (ECRR) and Life and Work skills literacy programs for all ages, e.g., computer or financial literacy		Continuing Every Child Ready to Read, Life & Work skills literacy programs, and computer or financial literacy programs	<ul style="list-style-type: none"> • Expand ECRR workshops to 20 additional DISD schools by June 2013 • Continue volunteer-based computer and financial literacy program
	Increase citizen participation in literacy programs by 2%		Initiated and implemented new ESL, GED, and computer classes	Increase ESL/GED classes through additional community/corporate partnerships by August 2013

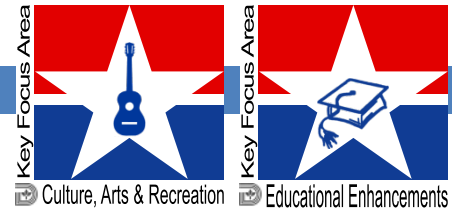


Summary of FY 2011-12 Strategic Plan



- Opened Belo Gardens
- Opened White Rock Hills Branch Library
- Hosted 43 new events at Fair Park
- Opened City Performance Hall

Summary of Recommendations for FY 2012-13



- Meet or exceed 100 events at City Performance Hall

- Open Summer Place Park

- Complete Klyde Warren Park

- Complete renovations of Polk Wisdom branch library