

City of San Antonio, Texas



FY 2014 Proposed Budget Worksession Culture and Creative Development

Presented by Felix N. Padrón,
Director

August 29, 2013

Agenda

- Culture and Creative Development Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Programs and Initiatives
- FY 2014 Proposed Budget
- Conclusion



FY 2014 Proposed Budget



Department Overview

City of San Antonio, Texas

Department Overview

- Department for Culture and Creative Development (DCCD) has increased its scope of service to include the following divisions:
 - Arts & Cultural Funding
 - Public Art (previously with CIMS)
 - Cultural Facility Management & Programming (Market Square, La Villita, Spanish Governor's Palace -previously Downtown Operations)
 - Film Commission (previously CVB)



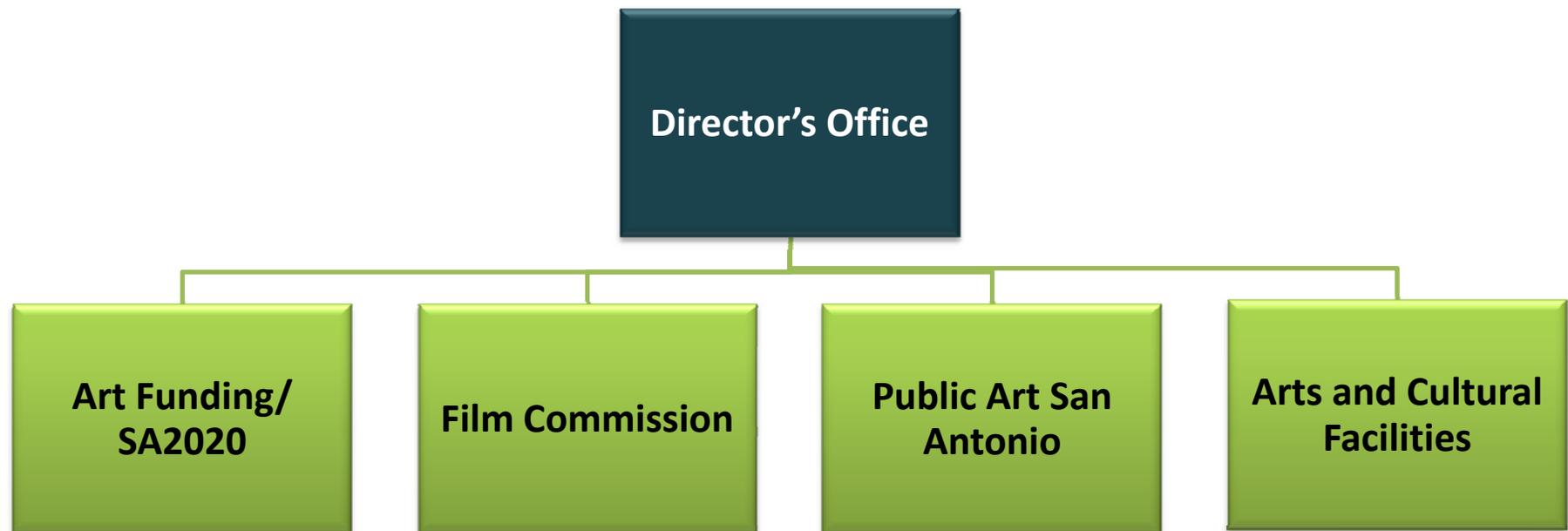
Department Overview

- Department for Culture and Creative Development provides:
 - Leadership and support for arts and cultural organizations and artists
 - Funding for the arts, art and cultural facilities, public art, and film
 - Works with the Cultural Arts Board and Public Art Board to provide recommendations to the City Council

Department Overview



Department Organization



FY 2014 Proposed Budget

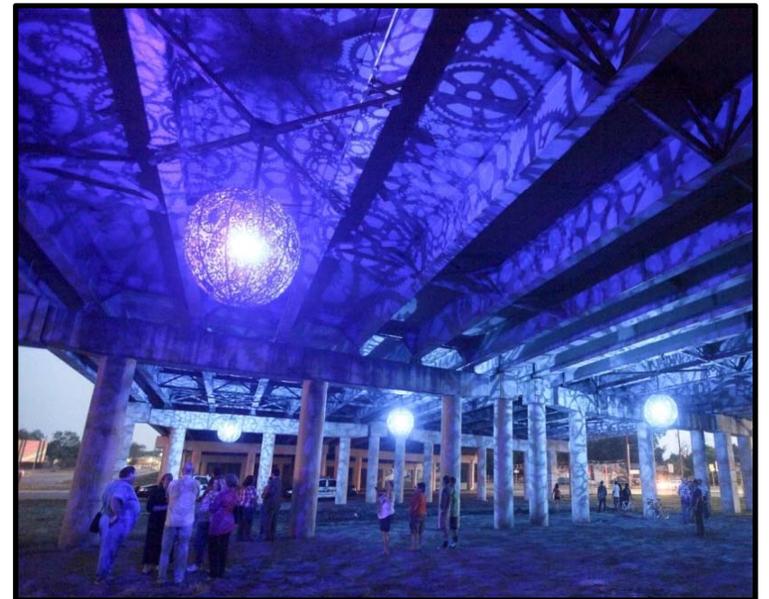


FY 2013
Accomplishments

City of San Antonio, Texas

FY 2013 Accomplishments

- Funded arts agencies met contractual obligations and exceed performance requirements
- Successfully integrated four facilities into DCCCD's portfolio
- Implemented City Council-adopted Public Art Plan
- Completed public art master plans for HPARC and Convention expansion
- Continued to implement poetry events with Poet Laureate (10 events)



FY 2013 Accomplishments

- SA2020
 - Completed community survey on the arts
 - On target with SA2020 arts and culture objectives
- Successful implementation of 6th annual Luminaria
- Increased the number of events presented at Market Square & La Villita
- Coordinated incorporation of arts education component into PreK-4 initiative

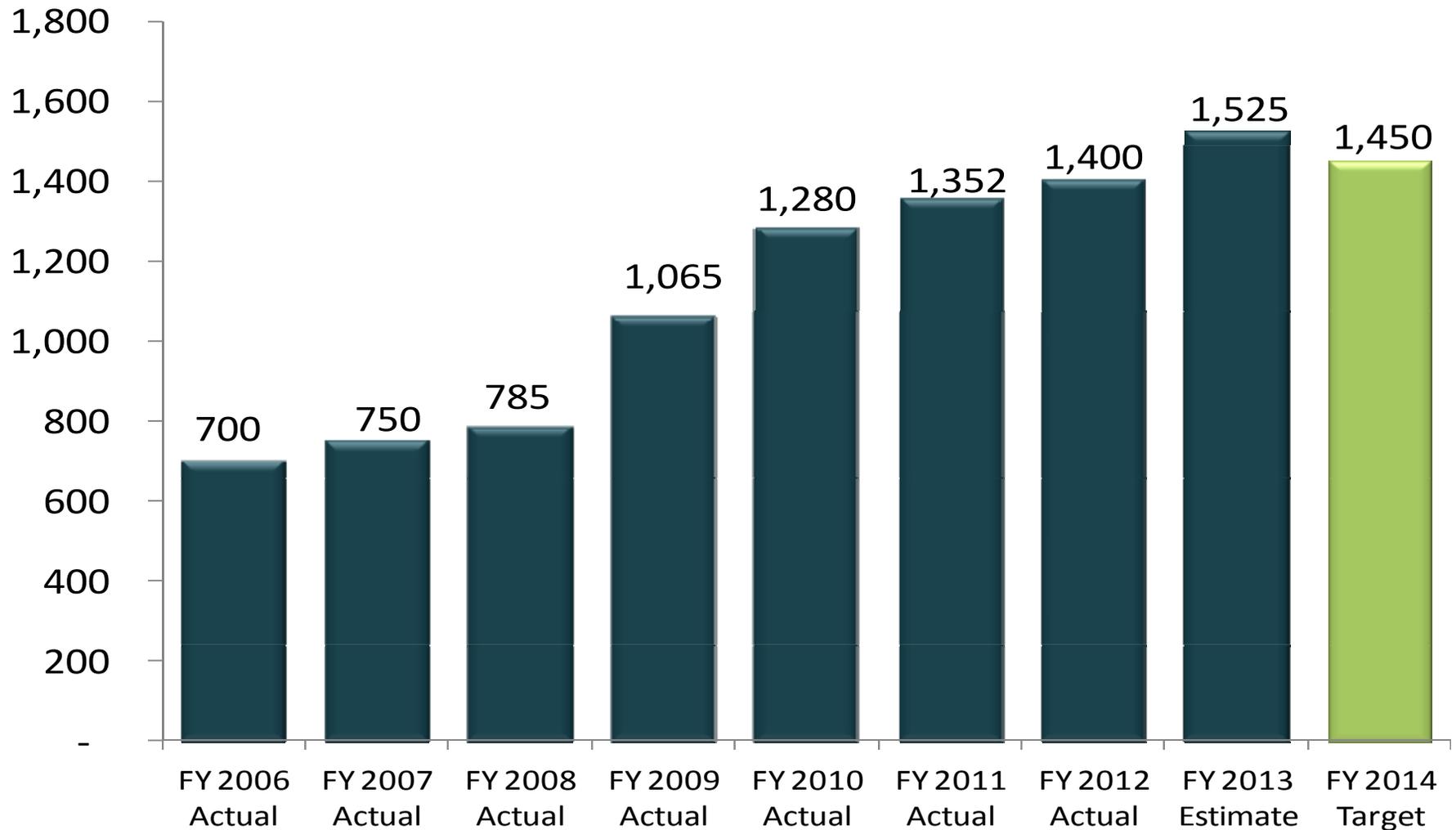


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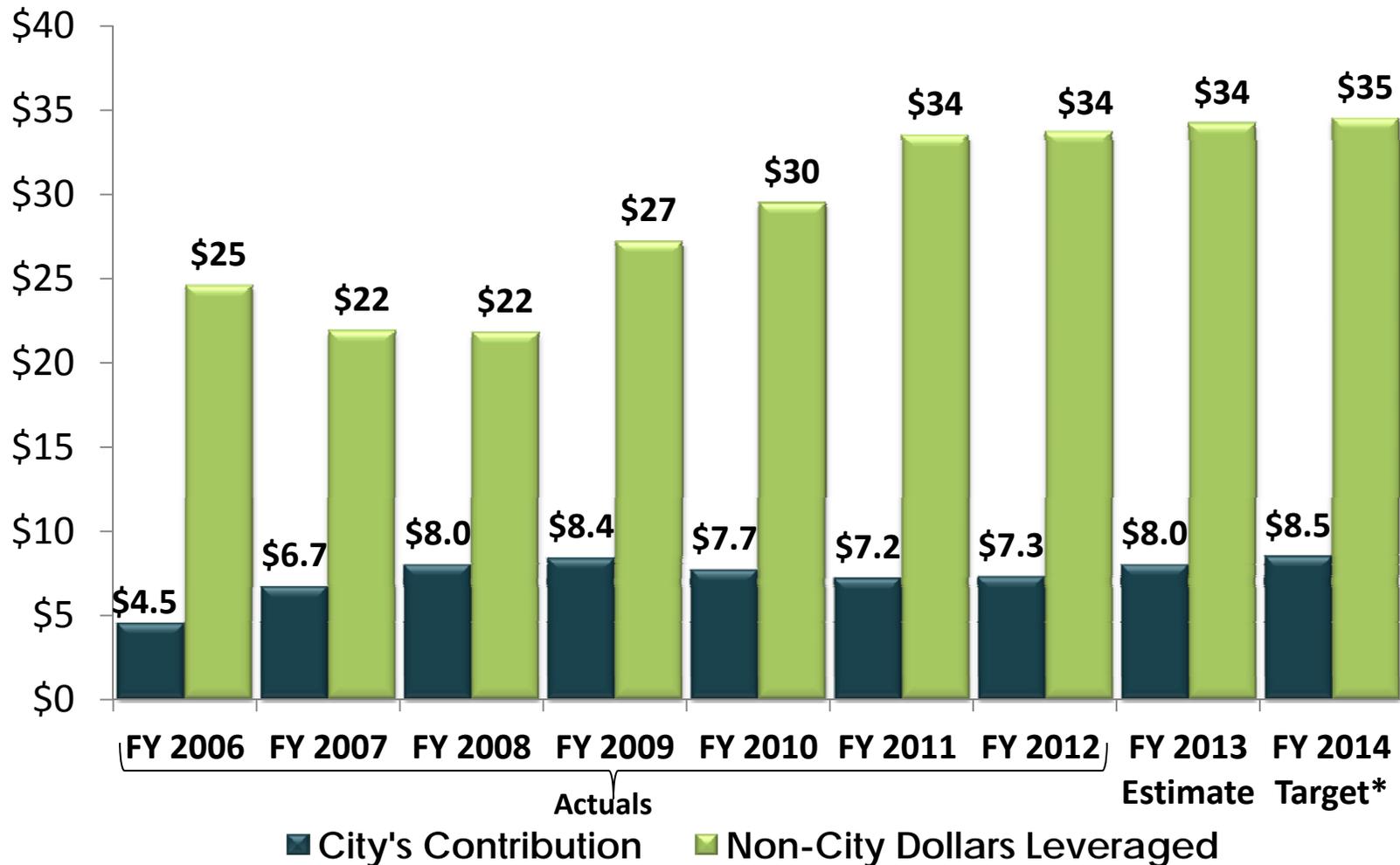


Performance Measures

Arts & Cultural Events Promoted



Non-City Funding Leveraged (\$ in Millions)



*FY 2014 Target includes funding for Public Arts San Antonio

FY 2014 Proposed Budget

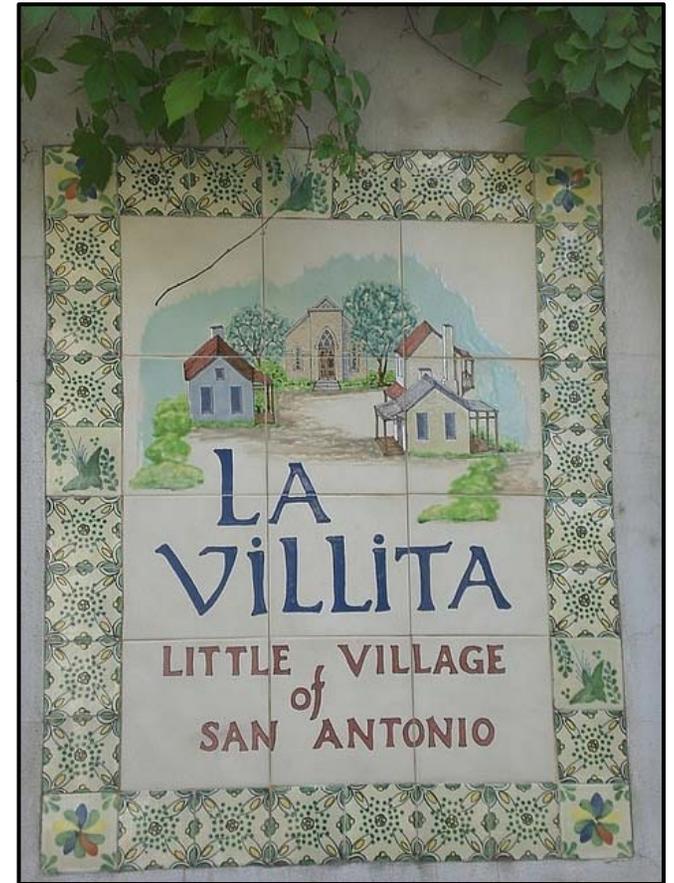


FY 2014 Programs and Initiatives

City of San Antonio, Texas

FY 2014 Initiatives

- Arts Agency Funding
 - Revise and implement new arts funding guidelines
 - Manage FY 2015 Funding process
- Evaluate La Villita tenant inventory (RFP)
- Continue to implement Public Art Plan



FY 2014 Initiatives

- Continue to implement SA2020 initiatives
 - Develop downtown cultural plan
 - Implement selection of San Antonio's second Poet Laureate
 - Re-align Luminaria with SA2020



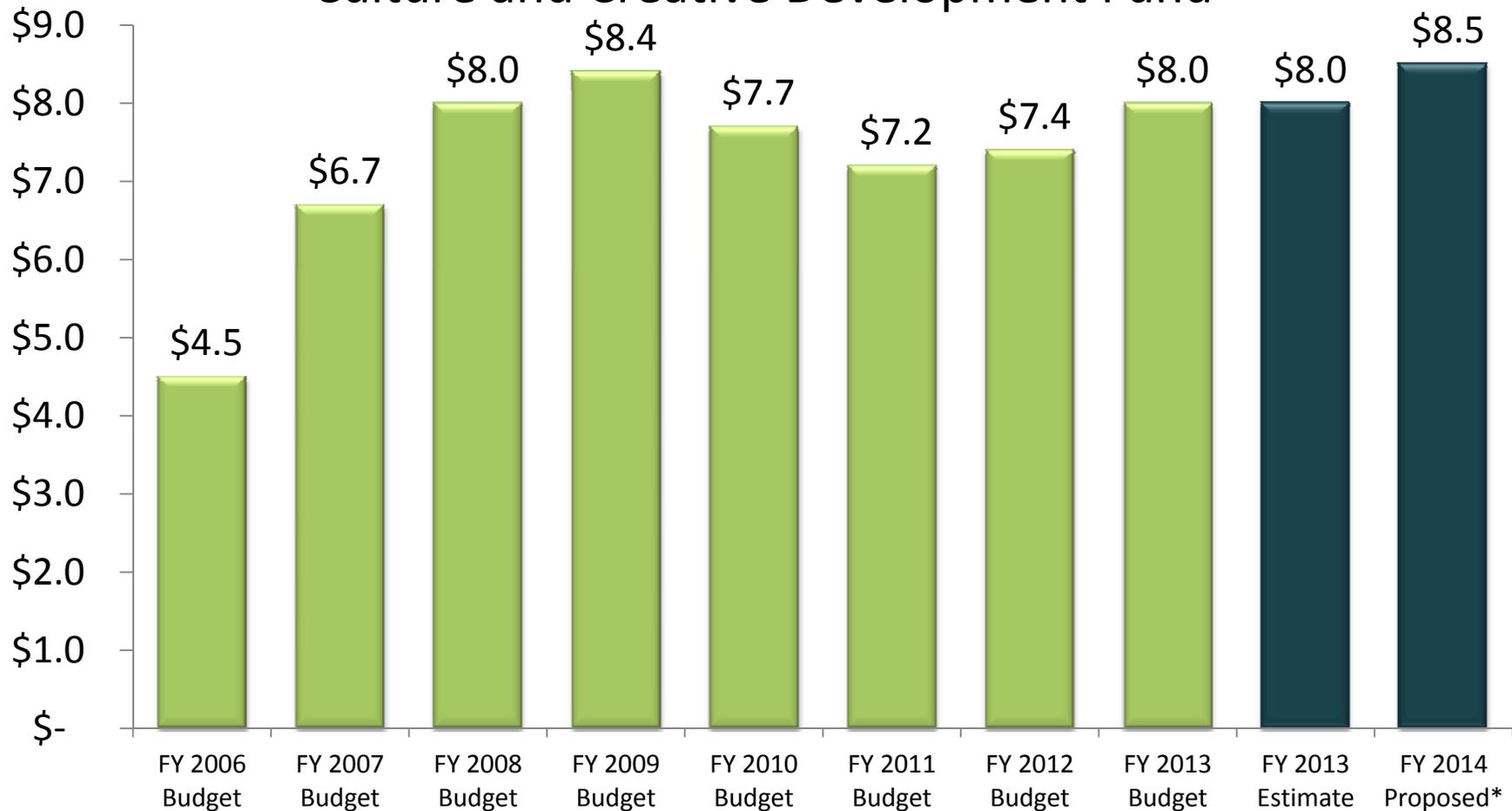
City of San Antonio, Texas



FY 2014 Proposed Budget

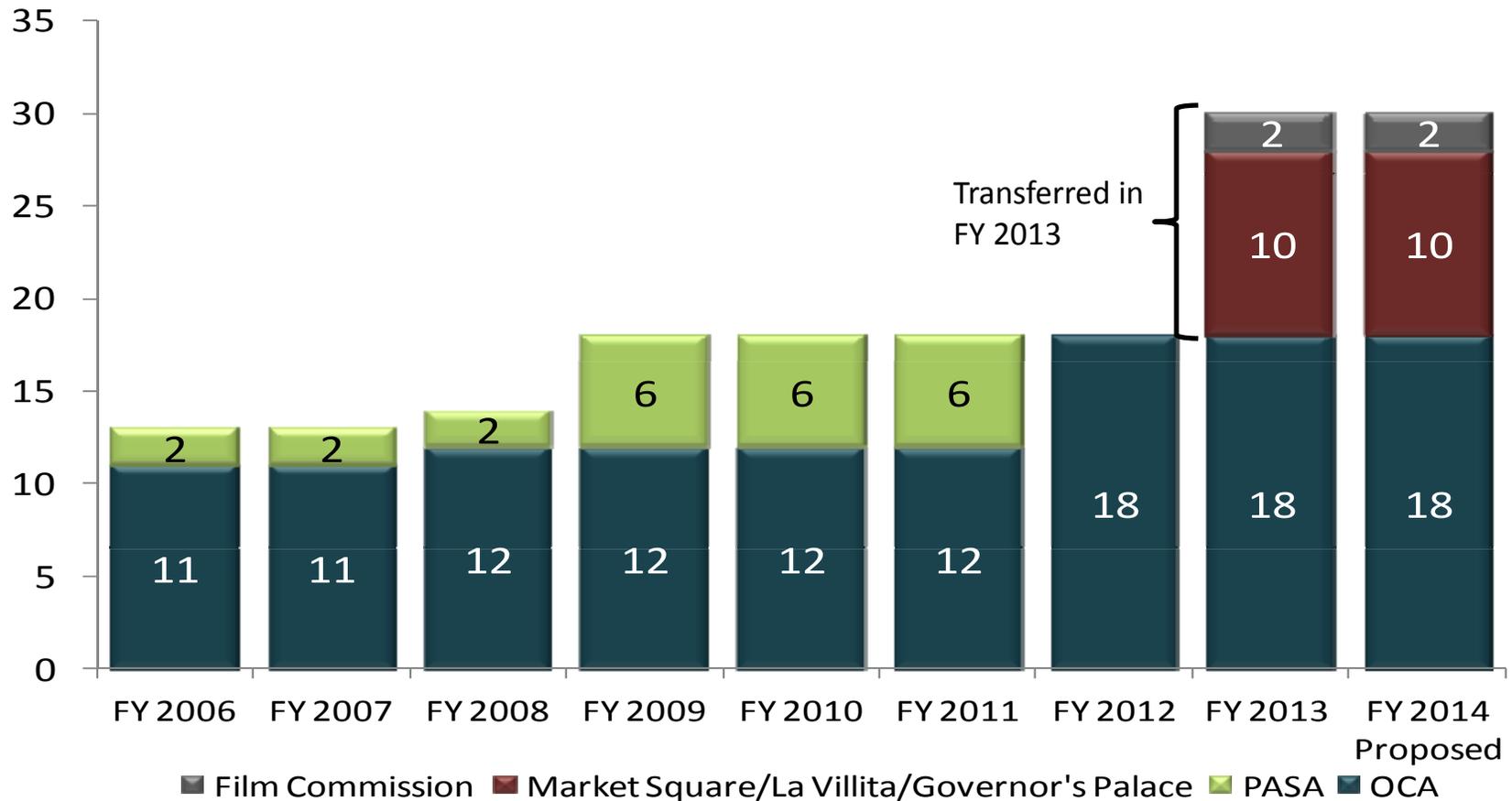
Department Budget History (\$ in Millions)

Culture and Creative Development Fund



*FY 2014 Proposed includes funding for Public Arts San Antonio

Department Position History



Over the past 10 years, DCCD's positions have increased by 18, major changes include:

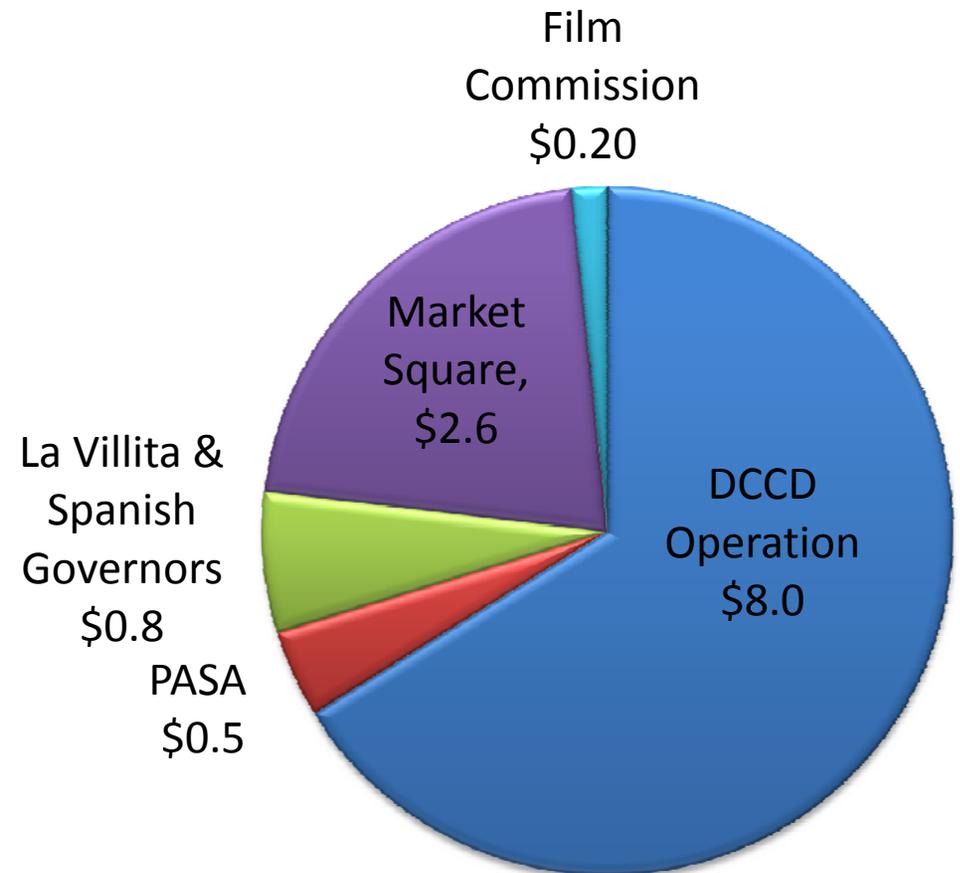
FY 2012- PASA was transferred to DCCD

FY 2013- La Villita, Market Square, Spanish Governor's Palace, and the SA Film Commission transferred to DCCD

FY 2014 Total Proposed Budget

(\$ in Millions)

Fund	FY 2013 Budget	FY 2014 Proposed
Culture & Creative Development-Operations	\$8.0	\$8.0
Culture & Creative Development-PASA	\$0.5	\$0.5
General Fund-La Villita, Spanish Governors Palace	\$0.8	\$0.8
Market Square Fund	\$2.6	\$2.6
Community Visitors Facility-Film Commission	\$0.2	\$0.2
Total	\$12.1	\$12.1



FY 2014 Revenue Enhancements

- Increase Spanish Governor's Palace Admission Fee
 - \$14,000 additional revenues
- Increase Spanish Governor's Palace Courtyard Rental Rate
 - \$14,500 additional revenues



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Market Square Fund

Market Square Fund

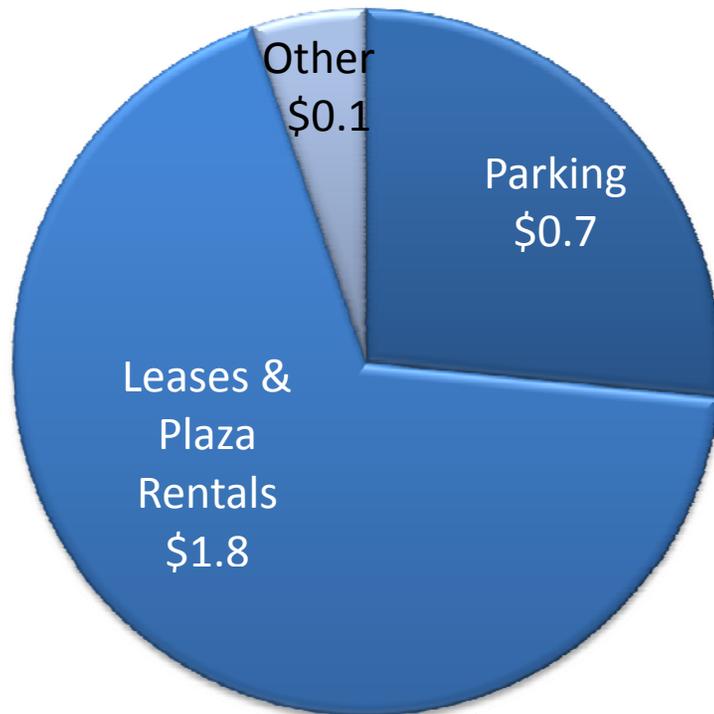
- Fund created in FY 2011 to account for all revenue and expenditures associated with management and operation of Market Square
 - Farmers Market
 - El Mercado
 - Market Square Parking Lot
 - Texas A&M Cultural Center (Museo Alameda)



FY 2014 Budget Summary

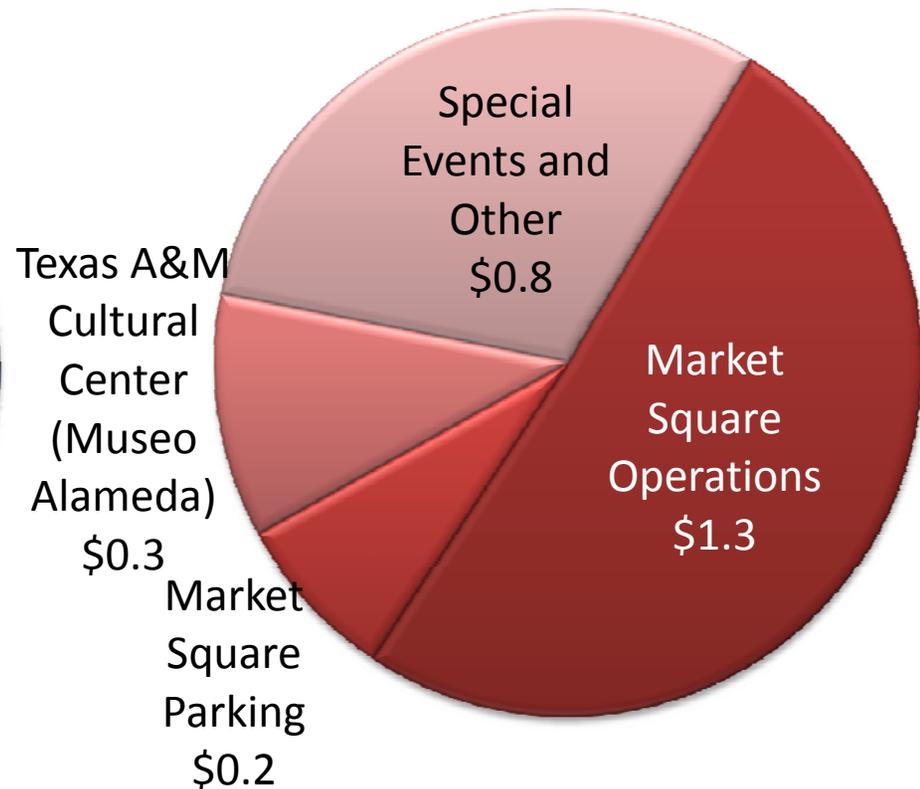
FY 2014 Market Square Available Resources

\$2.6 Million



FY 2014 Market Square Expenditures

\$2.6 Million



FY 2014 Market Square Fund Improvements

- Includes \$39,909 to upgrade bathroom facilities
 - Address drainage and filtration of bathrooms at Market Square



City of San Antonio, Texas



Arts Agency Funding 2014 Recommendations

Arts Funding Process Background

- Funding for Arts Agencies is a two year cycle
- Agencies currently in second year of funding cycle
- In FY 2013 City Council approved:
 - Funding 42 agencies in the amount of \$5,062,248
 - Other funding in the amount of \$834,500 was allocated to the following organizations
 - Texas A&M Cultural Center (three year commitment)
 - Technical assistance program and project support
 - Community Artist Access Program
 - Plaza de Armas renovations
 - The Opera San Antonio
 - Luminaria Strategic Plan

Arts Funding Process Background Cont'd

- June 6 - City Council approved extending operation funding to the 42 agencies for FY 2014
- August 20 - Staff presented FY 2014 preliminary funding recommendations to Cultural Arts Board
- August 26 - Cultural Art Board voted on final FY 2014 funding recommendations



FY 2014 Arts Agency Funding Recommendations

Operational Funding Awards

- 42 Art Agencies
 - Total Funding \$ 5,062,248
- Technical Assistance
 - Total Funding \$20,000
- Texas A&M Cultural Center
 - Total Funding \$150,000
 - In Year 2 of 3 year commitment

Arts Agency Funding Recommendations

- Reallocate \$62,500 for FY 2014:
 - Community Artist Access Program (\$32,500)
 - Project Support (\$30,000)
- Other funding recommendations:
 - San Pedro Playhouse Roof Repair \$300,000
 - The Opera San Antonio \$182,500
 - Downtown Cultural Plan (SA2020/Centro Partnership) \$50,000
 - Mission Drive-In Programming \$55,000
 - DCCD Marketing \$32,500
 - Sister City Cultural Exchanges- \$40,000

Conclusion

- Continue to ensure that arts funding to agencies is done using best programmatic practices
- Ensure that goals and vision of SA2020 are included in all DCCD initiatives
- Continue to increase access and utilization at Market Square, La Villita, Spanish Governor's Palace and Mission Drive-In
- Implement international art and cultural exchange opportunities
- Continue to implement the Public Art Masterplan
- Work on increasing film commission impact on both the local and national/international marketplace

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