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Meeting with Stakeholders / Users of City Performance Hall  
June 23, 2011



1




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### Purpose of the Meeting

- Provide project status report of the City Performance Hall, currently under construction in the Dallas Arts District.
- Discuss operations of the facility as it nears its projected opening in September 2012.

2




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### Background

- Need for the facility identified in the master planning process for the performing arts center
  - Referred to as the “third venue”
  - Conceived to serve the needs of small and medium arts groups reflecting the diverse communities of Dallas
- Inclusion in the master plan received broad support from the cultural community

3



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### Project Funding

- City Performance Hall represents the largest public sector contribution to the public/ private partnership responsible for the development of the performing arts center
- 2003 Bond Program
  - \$2.25 million to for program and design
- 2006 Bond Program
  - \$38.2 million for design and construction of Phase I

4




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### Project Development

• Programming	2004-2006
• Design (Conceptual, Schematic)	2006-2008
• Construction	2009-present
• Scheduled Opening	September 2012

5



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### Programming Phase

- Began June 2004
- Programming process included over 70 arts groups
  - Identified need for 124,000 sq. ft. facility that included a 750-seat theater, two flexible theaters, with full complement of public and support spaces
  - Conceived to be implemented in multiple phases

6

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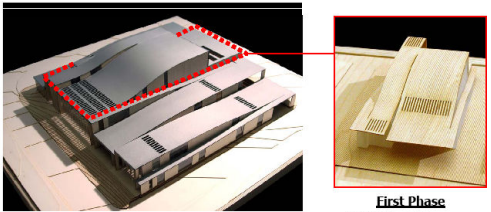
## Conceptual Design

- To create a village for the arts
- To strengthen the urban character of Downtown Dallas
- To provide a sustainable facility
- To provide a visually compelling Phase One configuration
- To provide a strong entry experience at Flora Street
- To provide efficient and economical space for users and visitors
- To allow for future expansion

7

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## Design



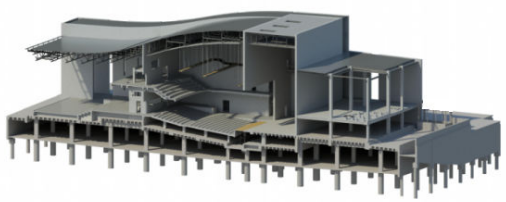
**Master Plan**

**First Phase  
2006 Bond Program**

8

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## Design / Phase I



9

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## Construction

- City Council approved Construction Manager At-Risk Guaranteed Maximum Price (GMP) construction contract to McCarthy Building Companies on April 22, 2009 (CR 09-1106)
  - Construction trade contracts procured to construct the building within the established GMP
- City Performance Hall construction schedule coordinated with the AT&T PAC Silver Garage (privately funded and located below the City Performance Hall)

10

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## Construction


The project being constructed includes:

- Lobby fronting Flora with event mezzanine
- Wood floors
- Theater seating (750 seats in two levels, orchestra & balcony)
- Stage pit
- Stage lighting and controls
- Performance audio and video system
- Concert enclosure and acoustical reflector panels
- Stage rigging and drapery system
- Motorized acoustical banners

11

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## Construction



**January 2010 Aerial**  
Slope of Audience Chamber already noticeable

**February 2011 Aerial**  
Phase I building nearing completion of on-site concrete wall pouring

12

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## Construction

As of June 15, 2011:

- Construction is 48% completed
  - All concrete walls have been poured
  - Roof trusses are being installed
  - Pre-cast concrete panels over the audience chamber are being installed
  - Mechanical systems set in place
- Critical path items
  - Dry-in by August 2011 so mechanical duct work can be completed
  - Conditioned air January 2012 so wood finishes can start in March 2012
  - Building commissioning in May 2012

13

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## Construction

- Unforeseen delays in any of the critical path items will impact completion of the facility by the September 2012 projected opening date
  - Default of subcontractor
  - Manufacturer issues / delivery of systems
    - Manufacturer delay because of no natural gas... plant shut down... product not delivered...
  - Domino effect of unforeseen delays
    - Roof installation problems delay the “dry-in”, which delays the mechanical duct work, which delays the conditioned air, which delays the wood work...
  - Weather (impact on productivity)

14

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## Completion Schedule

- May 2012                      Substantial Completion
- September 2012          Opening
- September 2012-  
August 2013                  Projected Inaugural year

15

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## Planning for Operations

- Budget request submitted 3/11 for start-up operations in FY2011/2012
- Briefing presented to Council on 4/11/2011 (available online at [http://www.dallascityhall.com/committee\\_briefings/briefings0411/QOL\\_CityPerformanceHallStatus\\_042511.pdf](http://www.dallascityhall.com/committee_briefings/briefings0411/QOL_CityPerformanceHallStatus_042511.pdf))
- Meetings with sound and light consultants and OCA technical team

16

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## Proposed Operations

- Office of Cultural Affairs to manage the facility (cultural centers model)
- No resident organizations; facility available to multiple users consistent with the intended focus of the building, small and mid-size arts organizations
- For initial year, staffing plan is for 45 hours / week
  - Manager
  - Event Coordinator
  - Office Assistant
  - 2 Theatre Technicians
  - Part-time ushers for events
- Additional staff and hours of operation may be added in future as use of the space increases

17

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## Proposed Operations

- Most bookings will be evening events generally held Thursday through Saturday
- Based on comparison data from other centers and typical arts activity months, estimates used for budgeting purposes:
  - 72 events (some multi-day, some one-night) and 37 rehearsal dates will be booked for the first full-year of operations
  - Assumes there will be time periods of slower activity
  - Estimate that 95% of the events held at the CPH will be by Dallas-based arts & cultural nonprofit organizations
  - Estimate that 30% of the events held at the CPH will be student shows, of which half will be free or \$5 or less

18

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### Proposed Operations

- Rental fees / tiered rental structure based on a 6-hour block (i.e., morning show 8 am–2 pm, evening show 5-11 pm)

City of Dallas arts/cultural nonprofits	\$1,400
Other nonprofits (non-arts, non-COD)	\$1,800
Commercial Rate	\$2,500
Rehearsal / tech	75% of rate
Non-peak nights public events (T, W)	discounted

19

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### Proposed Operations

- Revenue / Facility Fees
  - \$1.50 City of Dallas-supported nonprofit arts/cultural organizations
  - \$2.50 all other nonprofits & commercial
  - \$1 student shows (waived for student shows if tickets are \$5 or less)
  - Non-ticketed shows flat fee added to base rental
  - Ushers, event security and custodial billed @ cost
- Revenue from food & beverage concession opportunities limited

20

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### Proposed Operations

REVENUE	FY11/12 Start-Up Partial Year	FY12/13 Full Year
Billable event charges (security, ushers, etc.)	\$12,019	\$96,155
Rental fees	\$8,381	\$145,136
Facility fees	\$2,595	\$32,400
<b>Total</b>	<b>\$22,982</b>	<b>\$273,692</b>

21

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### Proposed Operations

EXPENSES	FY11/12 Start-Up Partial Year	FY12/13 Full Year
Personnel	\$89,853	\$271,222
Security & custodial	\$34,205	\$97,927
Utilities	\$33,000	\$66,000
Other	\$70,323	\$59,780
<b>Total</b>	<b>\$227,381</b>	<b>\$494,929</b>
<b>Cost to General Fund</b>	<b>\$204,399</b>	<b>\$221,237</b>

22

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### Working Agenda

- Discussion of key topics related to operations
  - Introduction
  - Small group discussion
  - Small group reports
- Other topics for future meetings

23

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### Operational Planning Issues

- Determine what is the optimal advance booking schedule for this venue that meets the needs of its intended users
  - Initial plan to begin reservations for the September 2012/ August 2013 cultural season to begin in February 2012 NOT workable for cultural community's needs
  - Decide optimal schedule
  - 12 months? 18 months? 24 months? Other?

24

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## Operational Planning Issues

- Determine days and times of operation
  - 45 hours of operation (subject to budget approval)
  - Tuesday through Saturday or Wednesday through Sunday
  - Schedule event-driven
  - As facility use grows more staff can be added to increase the number of hours the building is available for use

25

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## Operational Planning Issues

- Determine how groups access the calendar (who gets priority for dates)
  - Alternative A: First come, first-served
  - Alternative B: Groups allocated to tiers
  - Alternative C: Management company
  - Alternative D: Resident companies
  - Alternative E: New paradigm
- For purposes of this meeting, Alternatives C & D are not discussed in this briefing as cultural groups have expressed preference not to use those options in the past
  - If this has changed, we can revisit and go in that direction if it is deemed the optimal approach by the user groups

26

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## Alternative A: First Come, First Served

- Holds the place on the calendar to groups on a first-come, first served starting on a specific date
- Contract and deposit can be handled right away or within an established timeframe
- If a date hold is challenged by a group coming in later, the initial holder has 48 hours to contract and pay deposit or the date is released to the second group

27

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## Alternative A: First Come, First Served

<p><b>PROS</b></p> <ul style="list-style-type: none"> <li>• Simple, straightforward and easy to understand</li> <li>• Basic practice in venue management</li> <li>• Supports advance planning on all levels (venue, users, potential funders)</li> </ul>	<p><b>CONS</b></p> <ul style="list-style-type: none"> <li>• Volunteer-run organizations may not plan years in advance and may not get dates</li> <li>• Not always effective use of space (a one-night fundraiser books a Friday night on a prime weekend, which then leaves a theater with Thursday &amp; Saturday night shows with set strike in between)</li> <li>• Annual dates for “traditional” or “signature” programs unreliable</li> <li>• Lining up to be first-in-line?</li> </ul>
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28

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## Alternative B: Tiered Groups

- Groups allocated to tiers (categories) based on pre-specified parameters
- Holds are placed on the calendar starting on a specific date or by a particular deadline, with “batches” of entries by the tiered groups
- Tier A has first priority on the calendar, followed by Tier B, Tier C, etc.
- As each tier books their dates, contracts are prepared and deposits are secured
- Challenge of holds applies to non-contracted dates (contracted dates are not challenged)

29

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## Alternative B: Tiered Groups

<p><b>PROS</b></p> <ul style="list-style-type: none"> <li>• Simple and straightforward</li> <li>• Standard practice</li> <li>• Supports advance planning on all levels (venue, users, potential funders)</li> <li>• If the tier definition is well-crafted, this approach allows for growth within the field (new groups can fit in the appropriate tier and have access to the calendar)</li> </ul>	<p><b>CONS</b></p> <ul style="list-style-type: none"> <li>• Crafting a definition of tiers that is fair and equitable</li> <li>• Potential users need to figure out what tier fits them best</li> <li>• Expectation that a group will belong to a tier permanently</li> <li>• Moving between tiers can affect future planning</li> <li>• Lower-priority tiers may have a difficult time finding “good” dates</li> </ul>
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30

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## Defining "tiers"

- Multiple options
  - Budget size
  - Artistic discipline
  - Geographic location
  - Space ownership or committed access to their facilities
  - Audience served
  - Not all are practical options

31

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## Defining "tiers"

**Organization (budget) size**

- Volunteer-run organizations
- Small arts & cultural groups
- Mid-size arts & cultural groups
- Large arts groups

**Other descriptors can be used to craft a definition of "tier"**

**Priority always to COD arts and cultural organizations**

**Space ownership / access**

- Group has no access to an Arts District facility
- Group is not a resident company of an Arts District facility, but has committed access to one
- Group is resident company of an Arts District facility
- Group is resident company of facility outside the Arts District
- Group owns facility in the Arts District
- Group owns facility outside the Arts District

32

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## Next Steps

- Identify other topics or policy issues to discuss
  - Possible Takeaway exercise on calendar request
- Set up schedule of meetings to reach consensus and finalize operational plan
  - Next meeting option: June 30, 5:30 pm

33

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## September 2012 Opening of Phase I



Rendering of Phase I of the City Performance Hall

34