

# Commission for Arts and Culture



## Description

The City of San Diego's Commission for Arts and Culture (the Commission) was established in 1988 by City Ordinance to serve in an advisory capacity to the Mayor and City Council on promoting, encouraging, and advocating for increased support to the arts and culture organizations of San Diego. The Commission is responsible for making all recommendations pertaining to arts and culture for City funding to the Mayor. It is also the Commission's responsibility to advise on projects and programs designed to promote public art throughout the neighborhoods of the City, to develop policies that involve artists in selected capital improvement projects, and to encourage the private sector to include public art in private development.

The Commission serves as a partner and catalyst for artistic innovation within the community by providing financial support for non-profit arts and cultural organizations to bring together creative forces, inspire patronage, and stimulate artistic appreciation. Through effective public policy, advocacy, strategic partnerships, technical assistance and funding, the Commission supports arts and cultural programming, neighborhood arts programs, festivals, public art and cultural tourism, all of which contribute to the quality of life, the economy, and the vibrancy of San Diego.

The Commission's mission is:

*To vitalize the City by supporting the region's cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international cultural destination*

## Goals and Objectives

The following goals and objectives represent the action plan for the Commission.

### ***Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high performing team***

It is imperative that all government agencies operate at the highest levels of professional, fiscal, and ethical conduct. The Commission will accomplish this goal by focusing on the following objectives.

- Complete scope of work guided by a performance-based work plan
- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Maximize Commissioners' and volunteers' strengths and skills

# Commission for Arts and Culture

## ***Goal 2: Maintain a system to conduct effective, accurate internal and external communications, and to provide opportunities for critical feedback and data sharing***

Maintaining accurate and up-to-date data and effectively sharing that data with staff and constituents is critical for developing a vibrant and competitive arts and culture sector. The Commission will accomplish this goal by focusing on the following objectives.

- Ensure Commission staff has the knowledge and tools to provide state-of-the art technical assistance to its constituents
- Ensure Commission staff, contractors, and partners effectively uses all available technologies to improve data collection and communication

## ***Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for program and services to broad-based sectors of the San Diego community***

Tourism is the third largest industry in the City of San Diego and one of the major draws for tourists is arts and culture. Therefore, it is imperative, that the City do all it can to develop arts and cultural activities. The Commission will accomplish this goal by focusing on the following objectives.

- Partner with other California arts funders to implement a universal on-line application system that its contractors can use to easily leverage additional resources
- Develop improved resources for applicants that will strengthen the capacity of current contractors and encourage applications from underserved parts of the City

## ***Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration***

The design and installation of artworks in the public realm offsets the City's increasing urbanization, provides opportunities for artists, and positions San Diego as an innovative and attractive cultural center. The Commission will accomplish this goal by focusing on the following objective.

- Engage in efficient and effective policymaking and administration

## ***Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives***

The City is committed to serving the full diversity of its residents and visitors. The arts and culture sector can play a critical role in increasing access to services. The Commission will accomplish this goal by focusing on the following objectives.

- Provide a leadership role in developing and implementing strategic public/private partnerships
- Develop policies and procedures that focus on expanding access to arts and cultural programming while abiding by the constraints required of Transient Occupancy Tax (TOT)-funded programs

## Service Efforts and Accomplishments

June 2008 marked the 20<sup>th</sup> anniversary of the City of San Diego's Commission for Arts and Culture. To celebrate this important milestone, the Commission planned and implemented a business and marketing plan that informed and engaged community members in arts and culture as well as educated them about the work of the Commission. This project produced a calendar of community celebrations, public recognition opportunities, honors and public relations efforts.

The Commission's programs support 120 San Diego non-profit organizations through the Organizational Support Program (OSP) with 72 organizations and Creative Communities San Diego (CCSD) with 48 organizations. In Fiscal Year 2009, the Organizational Support Program (OSP) funded organizations contributed more than \$180 million in direct expenditures to the local economy and supported more than 6,300 jobs. These organizations represent annual operating incomes ranging from \$28,000 to more than \$18 million. In addition, more than 10,400 volunteers and 1,100 volunteer board members donated time and talent to these organizations.

The impact of the 76 OSP-funded arts and culture organizations extends beyond the number of tickets sold. Educational and outreach directives within the Commission's funding guidelines encourage these organizations to convey their value to San Diego's youth and communities. These efforts resulted in arts and culture organizations

# Commission for Arts and Culture

visiting schools and community groups more than 3,700 times. In addition to selling 3.2 million admissions, OSP organizations provided more than 1.8 million admissions free-of-charge.

The Mayor, Commission and the San Diego Regional Arts and Culture Coalition released the results of the 2008 report on the impact arts and culture has on the local economy and community. The *2008 Arts and Culture Economic and Community Impact Report* provides evidence that arts and cultural organizations are instrumental in making San Diego a vibrant city and help build a competitive and creative edge. It was distributed to community leaders, media, arts and culture groups and elected officials throughout the city. The report found that the 72 arts and culture organizations funded by the Commission's Organizational Support Program stimulate the economy with over \$180 million in expenditures.

In Fiscal Year 2009, the Commission administered the 2004 Public Art Master Plan, Council Policy 900-11 (2 percent for art in public projects) and Ordinance 19280 (1 percent for art in private projects). The Commission partnered with the Port of San Diego to provide several temporary exhibitions of artwork on San Diego's tidelands. Commission staff continued to manage a contract for the design and construction of an educational space for children at the Serra Mesa-Kearny Mesa Branch Library, a project which is funded by the First 5 Commission of California, and to act as project managers for a public art project funded by Caltrans and numerous public art projects funded by the Centre City Development Corporation. In Fiscal Year 2009, the Commission received a \$25,000 grant from the National Endowment for the Arts with which it conserved a prominent mural near the Convention Center.

During Fiscal Year 2009, amendments to the San Diego Municipal Code (Section 26.0701 et seq.) were made to define the role of the Commission and Commission staff in the management of the artwork owned and controlled by the City. Further policies and procedures for the management of the City's art collection are currently under development by the Commission in collaboration with other City departments. The intended net effect of these interlinked collections management policies and procedures is an increase in the quality, value, safety and condition of the City's art assets. The city-wide budget adjustments which occurred in the second quarter of Fiscal Year 2009 resulted in the reduction of 1.00 FTE Commission staff member, which is the cause for projected decreases in performance targets related to the overall work of the Commission and the Public Art Program.

The Commission continues to evaluate the effectiveness of its cultural tourism strategies in order to strengthen visitor participation in San Diego's cultural amenities. Moreover, it has renewed the partnership with the Convention and Visitors Bureau and its cultural tourism marketing program, *San Diego Art + Sol*. The partnership is critical as cultural tourism is a particularly lucrative and growing niche within the larger tourism industry. Cultural tourists, travelers who visit a location primarily to experience art and cultural sites and events, generally stay in hotels, visit for a longer period of time, and spend more discretionary income than other tourists.

In 2003, the Commission instigated *The Diversity Initiative*, a multi-year, multi-organization, and multi-dimensional project to serve as a catalyst to educate, enrich, promote, strengthen and enhance the fabric of San Diego's rich and vibrant arts and cultural community. In 2009, those efforts culminated in the release of *A Report on the City of San Diego Commission for Arts and Culture's Diversity Initiative*. This is now a tool for current arts administrators and boards, future generations and colleagues in other communities. Complete with best practices, case studies and valuable recommendations, the report is a blueprint for efforts towards achieving diversity.

At the annual Americans for the Arts (AFTA) national convention in Seattle, the 2009 Selina Roberts Ottum Award for Arts Leadership was presented to the Commission's Executive Director. Each year, AFTA honors those who are committed to building communities through the arts. Presented since 1991 by AFTA and the National Endowment for the Arts, this award recognizes the achievements of an individual who has made a meaningful contribution to the arts through arts leadership in the local arts agency field. This is only the second time the award has gone to a Californian.

Finally, during Fiscal Year 2009, the Commission successfully transitioned collection of financial and other quantitative forms of data from its OSP applications for funding to the California Cultural Data Project (CA-CDP). In addition to providing an online mechanism for applicants to report their data, the CA-CDP provides applicants access to certified public accountants to help with financial reporting questions and provides automated financial reports which contractors may submit in lieu of their own internally-produced financial reports as part of their year-

# Commission for Arts and Culture

end requirements. All application, request for payment and final reporting forms have been converted to Microsoft Office Word documents so organizations can complete them and save them on their own computers. All forms are also available in PDF for organizations that do not use Microsoft Office. In addition, all forms are available from the Commission's website. Tracking of receipt and processing of all forms is now done in a Microsoft Access database which enables staff to efficiently notify applicants and contractors of omissions, errors, expirations, etc. in a timely manner.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high performing team

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of tasks appearing in performance-based workplan that are completed on time	95%	95%	85%
2. Number of strategic public/private partnerships maintained	20	26	24
3. Number of volunteers utilized	73	76	73

### Goal 2: Maintain a system to conduct effective and accurate internal and external communications and to provide opportunities for critical feedback and data sharing

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Contractor satisfaction rating on the Commission's responsiveness of staff as "very good" or "excellent"	95%	97%	97%

### Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for program and services to broad-based sectors of the San Diego community

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Contractor satisfaction rating on Commission's overall performance	95%	97%	97%
2. Percent of Organizational Support Program applicants that use the budgetary universal on-line application system	50%	100%	100%

### Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of recommendations in the 2004 <i>Public Art Master Plan</i> implemented	40	40	20
2. Percent of funds for administration and maintenance deposited into Public Art Fund as required by Council Policy 900-11	0%	100%	100%
3. Number of public art projects undertaken by private developments that are overseen by the Commission	1	1	3

# Commission for Arts and Culture

## Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of technical assistance and community partnership workshops conducted	7	24	7

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
<b>Sizing Data</b>					
Number of individual pieces of artwork owned by the City of San Diego which the Commission voluntarily monitors	1,144	1,144	1,144	1,165	1,167
<b>Workload Data</b>					
Number of arts and culture organizations in the Organizational Support Program (OSP) for which the Commission administers application and review processes	85	86	75	72	76
Number of arts and culture organizations in the Creative Communities San Diego Program for which the Commission administers application and review processes	45	43	44	47	51
Number of active contracts with arts and culture organizations managed by the Commission	124	123	119	122	127
Number of active contracts with artists managed by the Commission	14	12	10	10	8
Number of State, federal, and private grant applications submitted	2	3	3	3	3
Number of Commission meetings, committee meetings, community workshops, technical assistance, and panel meetings held	52	71	70	67	70



# Commission for Arts and Culture

## Department Summary

Commission for Arts and Culture				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	7.00	7.00	<b>6.00</b>	(1.00)
Personnel Expense	\$ 736,856	\$ 730,189	<b>\$ 601,672</b>	\$ (128,517)
Non-Personnel Expense	\$ 208,911	\$ 245,666	<b>\$ 264,654</b>	\$ 18,988
<b>TOTAL</b>	<b>\$ 945,767</b>	<b>\$ 975,855</b>	<b>\$ 866,326</b>	<b>\$ (109,529)</b>

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	<b>2.10</b>
Allocations and Training	2.90	2.90	<b>2.90</b>
Public Art	2.00	2.00	<b>1.00</b>
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 329,677	\$ 362,622	<b>\$ 345,640</b>
Allocations and Training	\$ 328,032	\$ 335,550	<b>\$ 323,060</b>
Commission for Arts and Culture	\$ 16,720	\$ -	<b>\$ (4,487)</b>
Public Art	\$ 234,969	\$ 241,314	<b>\$ 165,744</b>
Special Initiatives	\$ 6,369	\$ 6,369	<b>\$ 6,369</b>
<b>Total</b>	<b>\$ 915,767</b>	<b>\$ 945,855</b>	<b>\$ 836,326</b>
<b>PUBLIC ART FUND</b>			
<b>Public Art</b>			
Public Art	\$ 30,000	\$ 30,000	<b>\$ 30,000</b>
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 945,767</b>	<b>\$ 975,855</b>	<b>\$ 866,326</b>

# Commission for Arts and Culture

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(37,159) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>City Attorney Department Service Level Agreement</b>	0.00 \$	41,347 \$	0
Adjustment for Service Level Agreement (SLA) with the City Attorney Department for legal services.			
<b>Purchase Order Re-budget</b>	0.00 \$	25,000 \$	0
Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.			
<b>Non-Discretionary Adjustment</b>	0.00 \$	3,937 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Equipment/Support for Information Technology</b>	0.00 \$	(50,940) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Fiscal Year 2009 Budget Amendment</b>	(1.00) \$	(91,714) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 486,197	\$ 485,597	\$ 407,074
Fringe Benefits	\$ 250,659	\$ 244,592	\$ 194,598
<b>SUBTOTAL PERSONNEL</b>	\$ 736,856	\$ 730,189	\$ 601,672
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 141,995	\$ 157,990	\$ 227,426
Information Technology	\$ 61,193	\$ 81,978	\$ 31,076
Energy/Utilities	\$ 4,723	\$ 4,698	\$ 5,152
Equipment Outlay	\$ 1,000	\$ 1,000	\$ 1,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 208,911	\$ 245,666	\$ 264,654
<b>TOTAL</b>	\$ 945,767	\$ 975,855	\$ 866,326



# Commission for Arts and Culture

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	48,896	\$ 48,896
1218	Assoc Management Analyst	2.00	<b>1.00</b>	\$	61,687	\$ 61,687
1769	Public Art Program Administrator	2.00	<b>2.00</b>	\$	77,584	\$ 155,168
1876	Executive Secretary	1.00	<b>1.00</b>	\$	49,992	\$ 49,992
2268	Executive Director	1.00	<b>1.00</b>	\$	94,564	\$ 94,564
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (4,014)
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 781
	<b>Total</b>	7.00	<b>6.00</b>			<b>\$ 407,074</b>
<b>COMMISSION FOR ARTS AND CULTURE</b>		7.00	<b>6.00</b>			<b>\$ 407,074</b>
<b>TOTAL</b>						

# Commission for Arts and Culture

## Revenue and Expense Statement (Non-General Fund)

PUBLIC ART FUND 10271

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 27,192	\$ 223,502	\$ 121,403
Prior Year Reserve for Encumbrances	\$ 93,971	\$ 20,200	\$ 4,865
<b>TOTAL BALANCE</b>	<b>\$ 121,163</b>	<b>\$ 243,702</b>	<b>\$ 126,268</b>
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 30,000	\$ 30,000	\$ 30,000
<b>TOTAL REVENUE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 151,163</b>	<b>\$ 273,702</b>	<b>\$ 156,268</b>
<b>OPERATING EXPENSE</b>			
Expense	\$ 30,000	\$ 30,000	\$ 30,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>EXPENDITURE OF PRIOR YEAR FUND</b>			
Prior Year Expense	\$ -	\$ -	\$ 4,865
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,865</b>
<b>TOTAL EXPENSE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 34,865</b>
<b>RESERVE</b>			
Reserve	\$ 93,971	\$ 20,200	\$ -
<b>TOTAL RESERVE</b>	<b>\$ 93,971</b>	<b>\$ 20,200</b>	<b>\$ -</b>
 <b>BALANCE</b>	 <b>\$ 27,192</b>	 <b>\$ 223,502</b>	 <b>\$ 121,403</b>
<b>TOTAL EXPENSE, RESERVE, AND BALANCE</b>	<b>\$ 151,163</b>	<b>\$ 273,702</b>	<b>\$ 156,268</b>

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.