

Commission for Arts & Culture



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Commission for Arts & Culture



Department Description

The City of San Diego Commission for Arts and Culture (Commission) was established in 1988. As a direct report to the Mayor's Office, the Commission is responsible for making all recommendations for City funding pertaining to arts and culture through its two competitive application programs. In addition, the Commission provides and/or supports professional development opportunities to the non-profit arts and culture sector in such areas as grant writing, non-profit management, marketing, and arts education. The Commission also administers the Public Art Program which oversees the commission of new artworks in capital improvement projects, the installation of art in private development projects, and the management of the City's art collection. Working with local, regional and national partners, the Commission also strives to market San Diego as a preferred destination for cultural tourists.

The Commission is the only public arts agency in San Diego County supporting artists and non-profit arts and culture organizations to ensure that meaningful and relevant programs and services are accessible to all and are of the highest quality. Through effective public policy, advocacy, strategic partnerships, professional development, and funding, the Commission supports and strengthens artists, non-profit arts organizations, arts and culture programs in local neighborhoods, arts education, and public art, all of which contribute to the quality of life, the local economy, and the vibrancy of San Diego.

The Department'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

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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 a scope of work guided by a performance-based work plan
- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Provide opportunities for community members to share input and expertise in the function of Commission programs

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

Maintaining accurate, current data and sharing it 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:

- Annually survey contractors and develop programs and services to serve their needs
- Ensure Commission staff, contractors, and partners effectively use all available technologies to improve data collection and communications

Goal 3: Advance the development of, and access to, arts and culture activity in San Diego by administering the allocation of public funds and leveraging those funds for programs and services to broad-based sectors of the San Diego community

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:

- Partner with other California arts funders to manage a universal online application system that 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 under-served parts of the City

Goal 4: Provide meaningful aesthetic and cultural experiences for San Diego's residents and visitors through the collection of artworks according to the Commission's established collecting mission

The installation of art in the public realm contributes to the fulfillment of the City's commitment to honor the heritage of San Diego and to celebrate the diversity of its residents. San Diegans expect the Public Art Program and the Civic Art Collection to play a significant role in the City's efforts to protect and elevate their quality of life, earn their affection, and inspire their civic pride. The Commission will accomplish this goal by focusing on the following objectives:

- Implement three policies—the art donation policy, the public art policy, and the civic enhancement fund expenditure policy—to support the development and maintenance of the Public Art Program and the Civic Art Collection according to the City's collecting mission
- Implement new methods for providing broad public access to selected works from the Civic Art Collection

Goal 5: Serve as a leader in the arts and culture community through innovative partnerships, resource sharing opportunities, and the seeding of new initiatives

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:

- Provide leadership to the tourism industry including the San Diego Convention and Visitors Bureau, National Endowment for the Arts, San Diego Grantmakers, 2015 Balboa Park Celebration Inc., California Arts Council, Americans for the Arts, and the San Diego Foundation among others
- Provide a leadership role in developing and implementing strategic public/private partnerships

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Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Contractor satisfaction rating as "Very Good" or "Excellent" on the Commission's overall performance	99%	100% ¹	99%
2. Contractor satisfaction rating of staff as "Very Good" or "Excellent" on the Commission's responsiveness	99%	97% ¹	99%
3. Number of workshops for the arts and culture sector presented or sponsored by the Commission	40	25	50
4. Percentage of Organizational Support Program applications reviewed and verified by the California Cultural Data Project	100%	100%	100%
5. Number of active contracts with arts and culture organizations managed by the Commission	106	121	125
6. Number of recommendations in the 2004 Public Art Master Plan implemented (e.g., public art project management and collections management activities)	20	20	40

1. This figure represents a 30% response rate to the Department's customer satisfaction survey which has a deadline of September 30, 2013 for contractors to complete along with their other Fiscal Year 2013 contract close-out materials

Service Efforts and Accomplishments

The Commission's Fiscal Year 2013 Allocations Programs received and reviewed 130 applications from San Diego non-profit organizations, 82 applications through the Organizational Support Program (OSP), and 48 applications through the Creative Communities San Diego (CCSD) Program. In 2012, OSP-funded organizations spent more than \$176.0 million and supported almost 2,000 full-time equivalent jobs. These organizations represent annual operating incomes ranging from \$27,000 to more than \$22.0 million. In addition, more than 800 full-time equivalent volunteers and 1,000 part-time volunteer board members donated their time and talent to these organizations.

In addition to selling more than 2.9 million admissions, OSP organizations provided more than 2 million admissions free-of-charge. The impact of OSP-funded arts and culture organizations, however, extends far beyond the number of tickets sold. Criteria within the Commission's funding guidelines encourage these organizations to reach San Diego's youth and under-served communities resulting in almost 900,000 children served.

The arts and cultural organizations funded by the Commission through OSP serve approximately 2 million visitors annually. According to the San Diego Visitor Profile Study conducted by CIC Research, tourists who participated in an arts and culture activity are likely to have a longer stay (3.8 versus 1.8 days for all visitors) and nearly 60 percent of these visitors use hotel accommodations. In addition, these visitors spend \$561 per trip compared with the average tourist's \$235.

In Fiscal Year 2013, the Commission administered the 2004 Public Art Master Plan (Council Policy 900-11) that stipulates that 2 percent of the budget of eligible construction projects with eligible project funds in excess of \$250,000 be used for the Public Art Program, and Ordinance 19280 that stipulates that one percent of the project budget of eligible private and commercial development is to be used for art or cultural enhancement. Further policies and procedures for the management of the City's art collection are under development in collaboration with other City departments. The intended net effect of these inter-linked collections, management policies, and procedures, is an increase in the quality, value, safety, and condition of the City's art assets.

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Often in collaboration with partner organizations such as the San Diego Foundation, the Balboa Park Cultural Partnership, and the Jacobs Center for Neighborhood Innovation, the Commission presented or sponsored a number of educational workshops for arts and culture organizations. These included workshops for emerging arts and culture leaders, as well as experienced marketing, financial management, development, human resources and arts education professionals. Other workshops focused on how to reach new audiences and how to apply for, and receive, funding from the Commission.

The Commission continued to manage and evolve its regional marketing campaign for the arts and culture industry, designed to drive traffic to the San Diego Convention and Visitor Bureau's website, as well as to develop business support for the arts. In its second year, the *Fall for the Arts* (FFA) Campaign expanded from a one-day arts and culture exposition on the Broadway Pier to a month-long celebration of arts and culture in conjunction with the Convention and Visitor Bureau's "Kids Go Free" campaign. In October, the Commission partnered with the NTC Foundation's Liberty Station to present the kick-off to this celebration which attracted over 1,200 people to enjoy visual art installations, live music, dance, and theatrical performances. This event involved the collaboration of 70 arts groups and resulted in over 24,000 visits to sites promoting the campaign and doubled the Museum Council's web traffic through which over 10,000 children received free museum tickets. These efforts were enhanced with support from a National Endowment for the Arts (NEA) grant, one of two competitive NEA grants that the Commission managed. The second NEA grant, the prestigious "Our Town" grant, supported a community planning process that resulted in the Jacobs Center for Neighborhood Innovation's plan to transform 60 acres of blighted land into a vibrant arts and cultural environment.

Finally, during Fiscal Year 2012, the Commission continued the successful collection and management of financial and other quantitative forms of data from its Organizational Support Program applications for funding through participation in the California Cultural Data Project (CA-CDP). In addition to creating 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, as well as access to automated financial reports which contractors may submit in lieu of their own internally-produced financial reports as part of their year-end requirements.

All applications, requests for payment, and final reporting forms have been converted to Microsoft Word and/or PDF-fillable documents so organizations can complete them and save them onto their own computers and are available from the Commission's website. Contract and payment monitoring is now done using a Microsoft Access database which enables staff to efficiently notify applicants and contractors of omissions, errors, and deadlines in a timely manner. The Commission is currently researching the integration of these various transactions within a single web-based environment.

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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	6.00	6.00	6.00	0.00
Personnel Expenditures	\$ 669,487	\$ 710,222	\$ 785,291	\$ 75,069
Non-Personnel Expenditures	166,792	295,046	340,494	45,448
Total Department Expenditures	\$ 836,279	\$ 1,005,268	\$ 1,125,785	\$ 120,517
Total Department Revenue	\$ 185,345	\$ -	\$ -	\$ -

Public Art Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Public Art	\$ 9,493	\$ 56,300	\$ 102,814	\$ 46,514
Total	\$ 9,493	\$ 56,300	\$ 102,814	\$ 46,514

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Funding for Cultural Assets Adjustment to reflect the addition of funding for the maintenance, conservation, and restoration of cultural assets to support the Balboa Park 2015 Centennial Celebration.	0.00	\$ 43,700	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	2,814	-
Total	0.00	\$ 46,514	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
NON-PERSONNEL				
Supplies	\$ 1,134	\$ -	\$ 2,814	\$ 2,814
Contracts	8,359	56,300	100,000	43,700
NON-PERSONNEL SUBTOTAL	\$ 9,493	\$ 56,300	\$ 102,814	\$ 46,514
Total	\$ 9,493	\$ 56,300	\$ 102,814	\$ 46,514

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Other Revenue	\$ 182,405	\$ -	\$ -	\$ -
Total	\$ 182,405	\$ -	\$ -	\$ -

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Transient Occupancy Tax Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Commission for Arts & Culture	\$ 688,858	\$ 818,553	\$ 882,124	\$ 63,571
Public Art	137,929	130,415	140,847	10,432
Total	\$ 826,786	\$ 948,968	\$ 1,022,971	\$ 74,003

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Commission for Arts & Culture	5.00	5.00	5.00	0.00
Public Art	1.00	1.00	1.00	0.00
Total	6.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 75,069	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	2,546	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(3,612)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ 74,003	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ 432,947	\$ 416,591	\$ 436,831	\$ 20,240
Fringe Benefits	236,539	293,631	348,460	54,829
PERSONNEL SUBTOTAL	\$ 669,487	\$ 710,222	\$ 785,291	\$ 75,069
NON-PERSONNEL				
Supplies	\$ 3,953	\$ 2,600	\$ 2,600	\$ -
Contracts	129,339	194,900	195,426	526
Information Technology	20,654	34,918	31,306	(3,612)
Energy and Utilities	1,549	1,958	1,834	(124)
Other	1,805	4,370	6,514	2,144
NON-PERSONNEL SUBTOTAL	\$ 157,299	\$ 238,746	\$ 237,680	\$ (1,066)
Total	\$ 826,786	\$ 948,968	\$ 1,022,971	\$ 74,003

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Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 2,941	\$ -	\$ -	\$ -
Total	\$ 2,941	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 50,692
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	64,516
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	109,855
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,008
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	159,760
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 436,831

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
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Fringe Benefits

Employee Offset Savings	\$ 6,572	\$ 9,472	\$ 9,843	\$ 371
Flexible Benefits	37,744	41,125	42,862	1,737
Long-Term Disability	2,429	2,443	2,361	(82)
Medicare	6,907	6,215	6,394	179
Other Post-Employment Benefits	15,526	37,962	37,446	(516)
Retirement ARC	133,468	159,396	209,901	50,505
Retirement DROP	1,944	-	-	-
Retirement Offset Contribution	757	677	-	(677)
Risk Management Administration	5,906	6,252	5,682	(570)
Supplemental Pension Savings Plan	21,479	23,006	23,384	378
Unemployment Insurance	1,396	1,244	1,254	10
Workers' Compensation	2,410	5,839	9,333	3,494
Fringe Benefits Subtotal	\$ 236,539	\$ 293,631	\$ 348,460	\$ 54,829
Total Personnel Expenditures			\$ 785,291	

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Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 197,367	\$ 143,211	\$ 107,920
Civic Enhancement Reserve	–	227,061	222,983
TOTAL BALANCE AND RESERVES	\$ 197,367	\$ 370,272	\$ 330,903
REVENUE			
Civic Enhancement	\$ 182,405	\$ –	\$ –
TOTAL REVENUE	\$ 182,405	\$ –	\$ –
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 379,772	\$ 370,272	\$ 330,903
OPERATING EXPENSE			
Operating Expense	\$ 9,493	\$ 56,300	\$ 102,814
TOTAL OPERATING EXPENSE	\$ 9,493	\$ 56,300	\$ 102,814
TOTAL EXPENSE	\$ 9,493	\$ 56,300	\$ 102,814
RESERVES			
Civic Enhancement Reserve	\$ –	\$ 227,061	\$ 222,983
TOTAL RESERVES	\$ –	\$ 227,061	\$ 222,983
BALANCE	\$ 370,279	\$ 86,911	\$ 5,106
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 379,772	\$ 370,272	\$ 330,903

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.