

Commission for Arts & Culture



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Commission for Arts & Culture



Department Description

The Commission was established in 1988 to advise the Mayor and City Council on promoting, encouraging, and increasing support for the region's artistic and cultural assets, integrating arts and culture into community life, and showcasing San Diego as an international tourist destination. Full-time City staff, advised by the Commission (a 15-member board of Mayor-appointed volunteers), annually administers the Arts and Culture Funding programs and the Public Art programs. Through the Arts and Culture Funding programs, local non-profit organizations can apply for Transient Occupancy Tax (TOT) funding in one of two categories: the Organizational Support Program (OSP), which provides general operating support to non-profits whose mission is primarily arts and culture-related and Creative Communities San Diego (CCSD) which provides non-profits with funding for specific projects such as festivals and parades. The Public Art programs include three primary areas: managing the art owned by the City, integrating art into the City's capital improvement projects, and ensuring the inclusion of public art or space for cultural use in private development projects. Some of the other initiatives implemented through the Commission include cultural tourism promotions and the arts education enrichment initiative.

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

The Department's vision is:

Expanding our world by celebrating creativity in San Diego

Commission for Arts & Culture

Did you know?

- The Commission for Arts and Culture was recognized by the Save Our Heritage Organisation for outstanding achievement in the field of historic preservation for the restoration of the City-owned historic public artworks in Balboa Park and the Aztec Brewery Rathskeller Collection, now on permanent exhibition at the Logan Heights Branch Library after more than 20 years in storage.
- The non-profit arts and culture organizations that receive TOT funding through the Commission for Arts and Culture serve approximately 450,000 kindergarten through 12th grade students, parents, and teachers throughout the year with assemblies, field trips, residencies, and more.
- The non-profit arts and culture organizations that receive TOT funding through the Commission for Arts and Culture yield a significant return on investment. The 85 arts and culture non-profits that received \$6.8 million in Fiscal Year 2015 generated \$209.3 million in total expenditures, up 10% from the prior year, and generated more than 6,500 jobs.

Goals and Objectives

Goal 1: Cultivate a dynamic arts ecosystem

- Invest in artists, non-profit arts and culture organizations, and audiences
- Support a robust environment for artistic practice, creativity, and collaboration

Goal 2: Connect people with arts, culture, and creative experiences

- Provide publicly accessible arts, culture, and creative experiences
- Motivate people to experience arts, culture, and creativity

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Percentage increase to number of non-profits submitting applications for the TOT funding distributed through the Commission for Arts and Culture ¹	24%	24%	6%	-2%	6%
2. Percentage of artworks in the Civic Art Collection on exhibit	80%	N/A	80%	80%	70%

1. While 15 first-time applicants entered the TOT funding process, 12 prior-year applicants elected not to reapply.

Commission for Arts & Culture

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	7.00	8.00	8.00	0.00
Personnel Expenditures	\$ 645,886	\$ 868,528	\$ 928,620	\$ 60,092
Non-Personnel Expenditures	552,155	865,327	931,768	66,441
Total Department Expenditures	\$ 1,198,041	\$ 1,733,855	\$ 1,860,388	\$ 126,533
Total Department Revenue	\$ 584,400	\$ 596,872	\$ 467,819	\$ (129,053)

Public Art Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Public Art	\$ 305,058	\$ 596,872	\$ 467,819	\$ (129,053)
Total	\$ 305,058	\$ 596,872	\$ 467,819	\$ (129,053)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Art Fund Allocation Addition of one-time non-personnel expenditures and associated revenue to support artwork repair, conservation, installation, and other professional art collections management practices.	0.00	\$ 313,176	\$ 313,176
One-Time Adjustments and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(442,229)	(442,229)
Total	0.00	\$ (129,053)	\$ (129,053)

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 305,058	\$ 596,872	\$ 467,819	\$ (129,053)
NON-PERSONNEL SUBTOTAL	305,058	596,872	467,819	(129,053)
Total	\$ 305,058	\$ 596,872	\$ 467,819	\$ (129,053)

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Other Revenue	\$ 284,321	\$ -	\$ -	\$ -
Transfers In	299,643	596,872	467,819	(129,053)
Total	\$ 583,964	\$ 596,872	\$ 467,819	\$ (129,053)

Commission for Arts & Culture

Transient Occupancy Tax Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Commission for Arts & Culture	\$ 783,843	\$ 1,029,140	\$ 1,283,688	\$ 254,548
Public Art	109,140	107,843	108,881	1,038
Total	\$ 892,983	\$ 1,136,983	\$ 1,392,569	\$ 255,586

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Commission for Arts & Culture	6.00	7.00	7.00	0.00
Public Art	1.00	1.00	1.00	0.00
Total	7.00	8.00	8.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rental Compensation Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the 101 Ash Street building.	0.00	\$ 141,708	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	60,092	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	47,987	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	10,072	-
Rental Compensation Reduction of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the Civic Center Plaza building.	0.00	(2,133)	-
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	(2,140)	-
Total	0.00	\$ 255,586	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 438,060	\$ 593,959	\$ 624,645	\$ 30,686
Fringe Benefits	207,827	274,569	303,975	29,406
PERSONNEL SUBTOTAL	645,886	868,528	928,620	60,092

Commission for Arts & Culture

Expenditures by Category (Cont'd)

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Supplies	\$ 7,997	\$ 9,980	\$ 8,302	\$ (1,678)
Contracts	204,189	135,014	183,969	48,955
Information Technology	30,493	38,847	48,919	10,072
Energy and Utilities	3,304	4,077	4,147	70
Other	1,113	2,000	500	(1,500)
Transfers Out	-	78,537	218,112	139,575
NON-PERSONNEL SUBTOTAL	247,097	268,455	463,949	195,494
Total	\$ 892,983	\$ 1,136,983	\$ 1,392,569	\$ 255,586

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Other Revenue	\$ 436	\$ -	\$ -	\$ -
Total	\$ 436	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	1.00	0.00	\$42,578 - \$51,334	\$ -
20000132	Associate Management Analyst	2.00	2.00	3.00	54,059 - 65,333	184,725
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	117,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	109,855
20000778	Public Art Program Administrator	2.00	2.00	2.00	66,768 - 80,891	160,399
FTE, Salaries, and Wages Subtotal		7.00	8.00	8.00		\$ 624,645
Fringe Benefits						
	Employee Offset Savings	\$ 3,759	\$ 3,510	\$ 3,510		\$ -
	Flexible Benefits	42,769	79,930	89,929		9,999
	Long-Term Disability	1,380	1,889	-		(1,889)
	Medicare	6,786	8,613	9,058		445
	Other Post-Employment Benefits	35,070	47,318	48,008		690
	Retiree Medical Trust	658	1,193	1,269		76
	Retirement 401 Plan	805	809	809		-
	Retirement ADC	81,416	70,717	94,960		24,243
	Risk Management Administration	5,935	8,176	8,088		(88)
	Supplemental Pension Savings Plan	26,563	43,517	42,772		(745)
	Unemployment Insurance	787	1,082	1,118		36
	Workers' Compensation	1,899	7,815	4,454		(3,361)
Fringe Benefits Subtotal		\$ 207,827	\$ 274,569	\$ 303,975		\$ 29,406
Total Personnel Expenditures					\$ 928,620	

Commission for Arts & Culture

Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,103,626	\$ 1,387,947	\$ 1,387,946
Continuing Appropriation - Operating	42,391	36,976	36,976
TOTAL BALANCE AND RESERVES	\$ 1,146,017	\$ 1,424,922	\$ 1,424,922
REVENUE			
Other Revenue	\$ 284,321	\$ -	\$ -
Transfers In	299,643	596,872	467,819
TOTAL REVENUE	\$ 583,964	\$ 596,872	\$ 467,819
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,729,981	\$ 2,021,794	\$ 1,892,741
OPERATING EXPENSE			
Contracts	\$ 305,058	\$ 596,872	\$ 467,819
TOTAL OPERATING EXPENSE	\$ 305,058	\$ 596,872	\$ 467,819
EXPENDITURE OF PRIOR YEAR FUNDS			
Operating Expenditures	\$ 5,415	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 5,415	\$ -	\$ -
TOTAL EXPENSE	\$ 305,058	\$ 596,872	\$ 467,819
RESERVES			
Continuing Appropriation - Operating	\$ 36,976	\$ 36,976	\$ 36,976
TOTAL RESERVES	\$ 36,976	\$ 36,976	\$ 36,976
BALANCE	\$ 1,387,946	\$ 1,387,946	\$ 1,387,946
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,729,981	\$ 2,021,794	\$ 1,892,741

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.