

# **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*

## 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

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

# Commission for Arts & Culture

## Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	7.00	8.00	8.00	0.00
Personnel Expenditures	\$ 645,886	\$ 868,528	\$ 928,683	\$ 60,155
Non-Personnel Expenditures	552,155	865,327	618,592	(246,735)
<b>Total Department Expenditures</b>	<b>\$ 1,198,041</b>	<b>\$ 1,733,855</b>	<b>\$ 1,547,275</b>	<b>\$ (186,580)</b>
<b>Total Department Revenue</b>	<b>\$ 584,400</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>	<b>\$ (442,229)</b>

## Public Art Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Public Art	\$ 305,058	\$ 596,872	\$ 154,643	\$ (442,229)
<b>Total</b>	<b>\$ 305,058</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>	<b>\$ (442,229)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Adjustments and Annualizations</b>	0.00	\$ (442,229)	\$ (442,229)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
<b>Total</b>	<b>0.00</b>	<b>\$ (442,229)</b>	<b>\$ (442,229)</b>

### Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 305,058	\$ 596,872	\$ 154,643	\$ (442,229)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>305,058</b>	<b>596,872</b>	<b>154,643</b>	<b>(442,229)</b>
<b>Total</b>	<b>\$ 305,058</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>	<b>\$ (442,229)</b>

### Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Other Revenue	\$ 284,321	\$ -	\$ -	\$ -
Transfers In	299,643	596,872	154,643	(442,229)
<b>Total</b>	<b>\$ 583,964</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>	<b>\$ (442,229)</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Commission for Arts & Culture	\$ 783,843	\$ 1,029,140	\$ 1,283,746	\$ 254,606
Public Art	109,140	107,843	108,886	1,043
<b>Total</b>	<b>\$ 892,983</b>	<b>\$ 1,136,983</b>	<b>\$ 1,392,632</b>	<b>\$ 255,649</b>

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## Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017–2018 Change
Commission for Arts & Culture	6.00	7.00	<b>7.00</b>	0.00
Public Art	1.00	1.00	<b>1.00</b>	0.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Rental Compensation</b> 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	\$ -
<b>Salary and Benefit Adjustments</b> 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	60,155	-
<b>Relocation to 101 Ash Street</b> Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	47,987	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	10,072	-
<b>Rental Compensation</b> 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)	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 255,649</b>	<b>\$ -</b>

## Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017–2018 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 438,060	\$ 593,959	\$ <b>624,645</b>	\$ 30,686
Fringe Benefits	207,827	274,569	<b>304,038</b>	29,469
<b>PERSONNEL SUBTOTAL</b>	<b>645,886</b>	<b>868,528</b>	<b>928,683</b>	<b>60,155</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,997	\$ 9,980	\$ <b>8,302</b>	\$ (1,678)
Contracts	204,189	135,014	<b>183,969</b>	48,955
Information Technology	30,493	38,847	<b>48,919</b>	10,072
Energy and Utilities	3,304	4,077	<b>4,147</b>	70
Other	1,113	2,000	<b>500</b>	(1,500)
Transfers Out	-	78,537	<b>218,112</b>	139,575
<b>NON-PERSONNEL SUBTOTAL</b>	<b>247,097</b>	<b>268,455</b>	<b>463,949</b>	<b>195,494</b>
<b>Total</b>	<b>\$ 892,983</b>	<b>\$ 1,136,983</b>	<b>\$ 1,392,632</b>	<b>\$ 255,649</b>

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## Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Other Revenue	\$ 436	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
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### FTE, Salaries, and Wages

2000024	Administrative Aide 2	1.00	1.00	<b>0.00</b>	\$42,578 - \$51,334	\$ -
20000132	Associate Management Analyst	2.00	2.00	<b>3.00</b>	54,059 - 65,333	184,725
20001220	Executive Director	1.00	1.00	<b>1.00</b>	46,966 - 172,744	117,000
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	52,666
20001222	Program Manager	0.00	1.00	<b>1.00</b>	46,966 - 172,744	109,855
20000778	Public Art Program Administrator	2.00	2.00	<b>2.00</b>	66,768 - 80,891	160,399

<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>		<b>\$ 624,645</b>
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	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
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### 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	48,040	722
Retiree Medical Trust	658	1,193	1,269	76
Retirement 401 Plan	805	809	809	-
Retirement ADC	81,416	70,717	94,983	24,266
Risk Management Administration	5,935	8,176	8,096	(80)
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)

<b>Fringe Benefits Subtotal</b>	<b>\$ 207,827</b>	<b>\$ 274,569</b>	<b>\$ 304,038</b>	<b>\$ 29,469</b>
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<b>Total Personnel Expenditures</b>			<b>\$ 928,683</b>	
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# Commission for Arts & Culture

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

Public Art Fund	FY2016 Actual	FY2017* Budget	FY2018 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 1,103,626	\$ 1,387,947	\$ 1,387,946
Continuing Appropriation - Operating	42,391	36,976	36,976
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,146,017</b>	<b>\$ 1,424,922</b>	<b>\$ 1,424,922</b>
<b>REVENUE</b>			
Other Revenue	\$ 284,321	\$ -	\$ -
Transfers In	299,643	596,872	154,643
<b>TOTAL REVENUE</b>	<b>\$ 583,964</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,729,981</b>	<b>\$ 2,021,794</b>	<b>\$ 1,579,565</b>
<b>OPERATING EXPENSE</b>			
Contracts	\$ 305,058	\$ 596,872	\$ 154,643
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 305,058</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
Operating Expenditures	\$ 5,415	\$ -	\$ -
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 5,415</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 305,058</b>	<b>\$ 596,872</b>	<b>\$ 154,643</b>
<b>RESERVES</b>			
Continuing Appropriation - Operating	\$ 36,976	\$ 36,976	\$ 36,976
<b>TOTAL RESERVES</b>	<b>\$ 36,976</b>	<b>\$ 36,976</b>	<b>\$ 36,976</b>
<b>BALANCE</b>	<b>\$ 1,387,946</b>	<b>\$ 1,387,946</b>	<b>\$ 1,387,946</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,729,981</b>	<b>\$ 2,021,794</b>	<b>\$ 1,579,565</b>

\* 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.