

Commission for Arts & Culture



Page Intentionally Left Blank

Commission for Arts & Culture



Commission Description

The Commission was established in 1988 by ordinance to advise the Mayor and City Council on promoting, encouraging, and increasing support for arts and culture. The Commission comprises 15 Mayor-appointed, volunteer Commissioners and full-time City staff led by an Executive Director. The Commission's purpose is to support the region's cultural assets, integrate arts and culture into community life and showcase San Diego as an international tourist destination. The Commission administers two core programs and several special initiatives. The Public Art Program engages artists and residents through three primary areas: a) management of the City's Civic Art Collection b) integration of new public art commissions into the City's own capital projects and public places, and c) inclusion of public art in selected private development projects. The Arts and Culture Funding Programs include two areas that provide Transient Occupancy Tax (TOT) funding to nonprofits: 1) the Organizational Support Program (OSP), which provides unrestricted general operating support to nonprofits whose mission supports the delivery of arts and culture services that impact San Diego's quality of life and tourism; and 2) Creative Communities San Diego (CCSD), which provides project support to nonprofits for festivals and parades that promote neighborhood pride and encourage people of diverse backgrounds to share their heritage and culture. Some of the initiatives implemented through the Commission include cultural tourism, arts education, and professional development for nonprofit arts and culture workers and artists.

Beginning in Fiscal Year 2019, the Commission will operate within the newly formed Office of Boards and Commissions; for more details visit the budget pages for the Office of Boards and Commissions.

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

The Commissions's vision is:

Expanding our world by celebrating creativity in San Diego

Commission for Arts & Culture

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	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Percentage increase to number of non-profits submitting applications for the TOT funding distributed through the Commission for Arts and Culture ¹	7%	9%	6%	11%	4%
Percentage of artworks in the Civic Art Collection on exhibit ²	80%	80%	70%	70%	70%

1. This KPI has been adjusted to reflect the percentage of "true-new" applicants entering the TOT funding process each year as a measure of the diversification of the pool of funding applicants.

2. As the number of artworks in the Civic Art Collection increases, the percentage of the collection that can be on exhibit decreases due to artworks rotating off exhibit for treatment and preservation or artworks in storage awaiting the identification of exhibition sites.

Commission for Arts & Culture

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	8.00	8.00	0.00	(8.00)
Personnel Expenditures	\$ 630,857	\$ 928,620	\$ -	(928,620)
Non-Personnel Expenditures	533,268	931,768	-	(931,768)
Total Department Expenditures	\$ 1,164,125	\$ 1,860,388	\$ -	(1,860,388)
Total Department Revenue	\$ 718,661	\$ 467,819	\$ -	(467,819)

Public Art Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Public Art	\$ 298,036	\$ 467,819	\$ -	(467,819)
Total	\$ 298,036	\$ 467,819	\$ -	(467,819)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office of Boards & Commissions Restructure	0.00	\$ (467,819)	\$ (467,819)
Restructure of non-personnel expenditures from the Public Art Fund to the newly created Office of Boards & Commissions.			
Total	0.00	\$ (467,819)	\$ (467,819)

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 276,992	\$ 467,819	\$ -	(467,819)
Information Technology	21,044	-	-	-
NON-PERSONNEL SUBTOTAL	298,036	467,819	-	(467,819)
Total	\$ 298,036	\$ 467,819	\$ -	(467,819)

¹ In the Fiscal Year 2019 Adopted Budget, the Public Art Fund is no longer budgeted in the Commission for Arts & Culture Department. This fund is now budgeted in the Office of Boards & Commissions Department.

Commission for Arts & Culture

Revenues by Category

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Other Revenue	\$	103,676 \$	- \$	- \$	-
Transfers In		596,872	467,819	-	(467,819)
Total	\$	700,548 \$	467,819 \$	- \$	(467,819)

Transient Occupancy Tax Fund¹

Department Expenditures

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Commission for Arts & Culture	\$	759,067 \$	1,283,688 \$	- \$	(1,283,688)
Public Art		107,022	108,881	-	(108,881)
Total	\$	866,089 \$	1,392,569 \$	- \$	(1,392,569)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Commission for Arts & Culture	7.00	7.00	0.00	(7.00)
Public Art	1.00	1.00	0.00	(1.00)
Total	8.00	8.00	0.00	(8.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office of Boards & Commissions Restructure	(8.00)	(1,392,569)	-
Restructure of 8.00 FTE positions and non-personnel expenditures from the Commission for Arts & Culture Department to the newly created Office of Board & Commissions			
Total	(8.00) \$	(1,392,569) \$	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 423,705 \$	624,645 \$	- \$	(624,645)

¹ In the Fiscal Year 2019 Adopted Budget, the Transient Occupancy Tax Fund is no longer budgeted in the Commission for Arts & Culture Department. This fund is now budgeted in the Office of Boards & Commissions Department.

Commission for Arts & Culture

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits	207,153	303,975	-	(303,975)
PERSONNEL SUBTOTAL	630,857	928,620	-	(928,620)
NON-PERSONNEL				
Supplies	\$ 8,372	\$ 8,302	\$ -	(8,302)
Contracts	168,397	183,969	-	(183,969)
Information Technology	53,990	48,919	-	(48,919)
Energy and Utilities	4,040	4,147	-	(4,147)
Other	416	500	-	(500)
Transfers Out	-	218,112	-	(218,112)
Capital Expenditures	16	-	-	-
NON-PERSONNEL SUBTOTAL	235,231	463,949	-	(463,949)
Total	\$ 866,089	\$ 1,392,569	\$ -	(1,392,569)

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 130	\$ -	\$ -	-
Other Revenue	17,983	-	-	-
Total	\$ 18,113	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 43,983 - 53,028	-
20000132	Associate Management Analyst	2.00	3.00	0.00	55,843 - 67,489	-
20001220	Executive Director	1.00	1.00	0.00	48,516 - 178,445	-
20000924	Executive Secretary	1.00	1.00	0.00	44,993 - 54,404	-
20001222	Program Manager	1.00	1.00	0.00	48,516 - 178,445	-
20000778	Public Art Program Administrator	2.00	2.00	0.00	68,971 - 83,561	-
FTE, Salaries, and Wages Subtotal		8.00	8.00	0.00	\$	-

Commission for Arts & Culture

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,615	\$ 3,510	-	(3,510)
Flexible Benefits	49,940	89,929	-	(89,929)
Long-Term Disability	1,102	-	-	-
Medicare	6,645	9,058	-	(9,058)
Other Post-Employment Benefits	33,006	48,008	-	(48,008)
Retiree Medical Trust	759	1,269	-	(1,269)
Retirement 401 Plan	812	809	-	(809)
Retirement ADC	78,643	94,960	-	(94,960)
Risk Management Administration	5,756	8,088	-	(8,088)
Supplemental Pension Savings Plan	23,903	42,772	-	(42,772)
Unemployment Insurance	777	1,118	-	(1,118)
Workers' Compensation	2,195	4,454	-	(4,454)
Fringe Benefits Subtotal	\$ 207,153	\$ 303,975	-	(303,975)
Total Personnel Expenditures		\$	-	