THE CITY OF SAN DIEGO

REPORT TO THE CITY COUNCIL

DATE ISSUED: April 28, 2015

ATTENTION: Budget Review Committee, Agenda of May 6, 2015

SUBJECT: Fiscal Year 2016 Budget - Commission for Arts and Culture
1. Special Promotional Programs Budget
2. Department Budget

REFERENCES:
- Fiscal Year 2016 Proposed Budget
- Penny for the Arts Five-Year Blueprint (Attachment 3)
- The City of San Diego Strategic Plan
- SDMC 26.0701, Purpose and Intent – Commission for Arts and Culture
- SDMC 26.0704, Duties and Functions – Commission for Arts and Culture
- SDMC 26.0713, Duties and Functions – Executive Director
- Recommended Funding Awards for OSP (Attachment 1)
- Recommended Funding Awards for CCSD (Attachment 2)
- Column Chart Depicting Progress Towards Blueprint Fulfillment (Attachment 4)
- Line Chart Depicting Progress Towards Blueprint Fulfillment (Attachment 5)

REQUESTED ACTION:

Approve the Mayor's proposed Fiscal Year 2016 total budget for the Commission for Arts and Culture (Commission) and distribute the total as recommended by the Commission:

SPECIAL PROMOTIONAL PROGRAMS BUDGET – ARTS, CULTURE & COMMUNITY FESTIVALS	***FY16 Budget Distribution Recommendation from Commission***
Organizational Support Program (OSP) [1] (Funding for nonprofit arts and culture organizations)	$7,700,000
Creative Communities San Diego (CCSD) [2] (Funding for arts and culture projects e.g. neighborhood festivals, parades, fairs)	$1,080,000
Cultural Tourism Promotions (Funding for arts and culture promotional campaigns and events to attract visitors)	$340,000
Arts Education Enrichment Initiative (Funding to support the reach and quality of arts education services for K-12 students)	$100,000
Arts and Culture Contractor "Incubator" Initiative (Funding for pilot program to increase transparency and access to public funding)	$70,000
Public Art Fund Supplement (Funding to match a grant for major, prominent art conservation project)	$45,934

Training + Development for Commissioners/Staff (Funding to advance knowledge, skills, creativity to lead to innovation in service delivery)	$10,000
Mayor/Council Allocations ($40K/Mayor & $40K each council district)	$400,000
Subtotal	*$9,745,934*
COMMISSION FOR ARTS AND CULTURE DEPARTMENT BUDGET	
Administration (Non-discretionary personnel expenses with fringe, rent, IT, etc.)	$1,057,526
Public Art Fund (Care of City's 100-yr old art collection and fostering access to collection)	$108,709
Subtotal	*$1,166,235*
TOTAL	**$10,912,169**

[1] $7,700,000 to be distributed among the Organizational Support Program (OSP) applicants that received a rank of 3- or better. (See **Attachment 1.**)

[2] $1,080,000 to be distributed among the Creative Communities San Diego (CCSD) applicants that received a rank of 3- or better. (See **Attachment 2.**)

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

On October 22, 2012, City Council unanimously voted to adopt the Penny for the Arts Five-Year Blueprint (Blueprint) (**Attachment 3**), which contains recommendations for funding and distributing the Commission's Fiscal Year 2016 budget. (Charts depicting progress towards fulfilling the Blueprint are included as **Attachments 4 & 5**.)

SUMMARY:

Directed by the San Diego municipal code, the Commission is to evaluate the City's allocation of Transient Occupancy Tax (TOT) funds for arts and culture and strongly advocate for increasing arts and culture funding to levels which measurably support the vitality and stability of established arts and culture organizations and which foster an environment attractive to and nurturing of emerging arts and culture organizations (SDMC 26.0704). Annually, the Mayor proposes a total budget for the Commission. The budget is divided between the Arts, Culture and Community Festivals category within the Special Promotional Programs budget and the Commission's Department budget. The Commission's total budget is created by adding these two budgets together. The Mayor has proposed to increase the Commission's total budget from $10,040,703 in Fiscal Year 2015 to $10,912,169 in Fiscal Year 2016 and the Commission recommends support of the Mayor's proposed Fiscal Year 2016 budget for the Commission.

BACKGROUND

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. City staff (7.00 FTE) advised by the Commission (a 15-member board of Mayor-appointed volunteers) annually administers two primary programs: the Funding Program and the Public Art Program.

Through the Commission's Funding Program, local nonprofit organizations can apply for TOT funding in one of two categories: The Organizational Support Program (OSP) provides general operating support to nonprofits if their mission is primarily arts and culture related; Creative

Communities San Diego (CCSD) provides project specific support for all other nonprofits. The TOT funds to be distributed through the Commission's Funding Program can be found in the budget book within the Special Promotional Programs budget under the category of Arts, Culture and Community Festivals.

The Commission's Public Art Program addresses three primary areas: 1) managing the art owned by the City, 2) integrating art into the City's capital improvement projects, and 3) ensuring the inclusion of public art or space for cultural use in private development projects. Some of the other initiatives implemented through the Public Art Program include training for artists, programming to enhance public access to the City's art collection, development of public policy related to art in public places, and advocacy for public art programming throughout the San Diego region. The Public Art Program is guided by the 2004 Public Art Master Plan, Administrative Regulation 95.00, Council Policy 900-11 and SDMC 26.0714-26.0721. For Fiscal Year 2016, the Commission recommends an allocation of $108,709 for the Public Art Fund to be used towards the maintenance, conservation and restoration of the City's artworks.

DISCUSSION:

To support the values and priorities expressed in the Fiscal Year 2016 Proposed Budget presented by the Mayor, the Penny for the Arts Five-Year Blueprint, the City of San Diego Strategic Plan, the San Diego Municipal Code (SDMC), and the synthesized, distilled feedback collected by the Executive Director from a reasonably representative cross-section of community stakeholders numbering more than 120 and including elected officials, Commissioners, Commission staff, contractors and many other stakeholders during a seven-month "listening tour" between September 2014 and March 2015, the Commission recommends to distribute the Fiscal Year 2016 proposed total departmental budget of **$10,912,169** as follows:

- **$7,700,000** **Special Promotional Program: Organizational Support Program (OSP)**
  - Fund only those applicants receiving ranks of 3- or higher and calculate awards using the algorithm; no applicant receives less than $1,500; no applicant receives more than 10% of the total amount of funds available.
- **$1,080,000** **Special Promotional Program: Creative Communities San Diego (CCSD)**
  - Fund only those applicants receiving ranks of 3- or higher and calculate awards using the algorithm; no applicant receives less than $1,500; no applicant receives more than 10% of the total amount of funds available.
- **$1,057,526** **Department Administration (includes 7 full-time employees (FTE))**
- **$400,000** **Mayor/City Council Allocations**
- **$340,000** **Cultural Tourism Promotions**
- **$108,709** **Public Art Fund**
- **$45,934** **Public Art Fund Supplement**
- **$70,000** **ACCESS: Arts and Culture Contractor "Incubator" Initiative**
- **$100,000** **EQUITY: Arts Education Enrichment Initiative**
- **$10,000** **INNOVATION: Training and Development for Staff and Commissioners**
- **$0** **Arts & Culture Festival Revolving Fund**

- **$0 Building Capital Grants**

✓ See the recommended funding awards for Fiscal Year 2016 OSP applicants in **Attachment 1**.

✓ See the recommended funding awards for Fiscal Year 2016 CCSD applicants in **Attachment 2**.

Special Promotional Programs:

Organizational Support Program (OSP) & Creative Communities San Diego (CCSD)

- **Mayor's Budget Priority: Safe and Livable Neighborhoods**
- City of San Diego Strategic Plan Goal 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods
- Penny for the Arts Five-Year Blueprint: "Restore Organizational Support Program (OSP) and Creative Communities San Diego (CCSD) to FY2002 funding levels with an emphasis on non-profit organizations' financial stability and organizational development to sustain and increase high quality, innovative exhibitions and performances as well as festivals, neighborhood arts programs and education and outreach programs that meaningfully serve San Diego's diverse audiences, and in particular underserved communities and youth."

The Organizational Support Program (OSP) and Creative Communities San Diego (CCSD) are programs through which the City of San Diego (City) annually distributes Transient Occupancy Tax (TOT) funds to local arts and culture nonprofits. The administration of OSP and CCSD is guided by Council Policy 100-03 and managed by the Commission. Each applicant for OSP and CCSD funding must submit an application, which is evaluated by a panel and given a rank. The applicant's rank, the applicant's annual operating income (AOI), the amount of funding available to distribute and the number of applicants in each competition pool are the main factors in determining an applicant's funding award. Each nonprofit recipient of OSP or CCSD funding enters into a one-year contract for service with the City. Services provided under these contracts benefit the residents, visitors and investors in all of San Diego's neighborhoods and include performances, exhibits, parades, festivals, public art and educational classes.

Recipients of OSP funding are permitted to apply the money toward the general operations of the organization. One significant effect of this spending flexibility is that the City's annual funding, which is often one of the largest sources of a nonprofit's annual operating income, is commonly a major factor in the stability of an organization from year to year. In fact, the long-term stability of the nonprofits that receive funding from the City has been elevated as a priority by City Council as demonstrated by the unanimous adoption of the *Penny for the Arts Five-Year Blueprint* (Blueprint) in late 2012. The basic premise of the Blueprint is to establish milestones and levels for incremental increases in the Commission's total departmental budget over the course of five years in order to provide the City's nonprofit contractors with the stability that stems from having a reasonable expectation of forthcoming funding. City Council's emphasis on fostering the collective stability of nonprofit organizations is recognition that the ability of the organizations to reach and serve the children, families and seniors in all of San Diego's neighborhoods is more effective, efficient and excellent when it's consistently nourished with essential resources.

The Fiscal Year 2016 proposed budget shows an allocation of $6,791,441 to OSP; this amount is flat from the Fiscal Year 2015 adopted budget. The Commission received 92 applications for Fiscal Year 2016 OSP funding and, when totaled, the amount of funding each applicant is allowed to request equals $14,602,165. The Commission's recommendation is to supplement the proposed OSP allocation of $6,791,441 with money from the proposed Penny for the Arts Augmentation to achieve $7,700,000 for OSP while maintaining the proposed total departmental budget of $10,912,169. $7,700,000 equals 71% of the proposed total departmental budget and is a 13% percent increase over $6,791,441, the Fiscal Year 2015 OSP allocation. The Commission's further recommends awarding funds to only the 89 OSP applicants that received ranks of 3- or higher.

The Fiscal Year 2016 proposed budget shows an allocation of $935,792 to CCSD; this amount is flat from the Fiscal Year 2015 adopted budget. The Commission received 64 applications for Fiscal Year 2016 CCSD funding and, when totaled, the amount of funding each applicant is allowed to request equals $2,021,476. The Commission's recommendation is to supplement the proposed CCSD allocation of $935,792 with money from the proposed Penny for the Arts Augmentation to achieve $1,080,000 for CCSD while maintaining the proposed total departmental budget of $10,912,169. This amount equals 10% of the proposed total departmental budget and is a 15% percent increase over $935,792, the Fiscal Year 2015 CCSD allocation. The Commission's further recommends awarding funds to only the 60 CCSD applicants that received ranks of 3- or higher.

Distributing $7,700,000 among 89 OSP applicants and $1,080,000 among 60 CCSD applicants in the Fiscal Year 2016 funding pools will produce the following results:

1. Over 80% of the Fiscal Year 2016 proposed total departmental budget will be reinvested in a service sector proven to return financial and social benefits and proven to reach every San Diego City Council District with creative and excellent services. **Tieback: Mayor's Budget Priority: An Economically Prosperous City with Opportunity in Every Community**

2. The majority of long-time recipients of OSP funding will receive reasonable increases over their Fiscal Year 2015 funding awards in alignment with the Blueprint's fundamental philosophy of fostering organizational stability. Tieback: Penny for the Arts Five-Year Blueprint

3. Seven first-time OSP applicants and 15 first-time CCSD applicants will receive funding awards, which diversifies the City's contractor pool and provides fair and helpful access to public resources for the community audiences and professional networks connected with these first-time applicants. Tieback: City of San Diego Strategic Plan Goal 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods: 4) Foster services that improve quality of life; 5) Cultivate civic engagement and participation

4. The City's contractors – the nonprofit organizations that deliver services including performances, exhibits, parades, festivals, public art and educational classes to benefit the residents, visitors and investors in all of San Diego's neighborhoods – will be rewarded for their endurance, tenacity and patience while continuing to provide services during the

leaner budget years of the recent past. Tieback: City of San Diego Strategic Plan Value: People: Value customers and employees as partners

Department Administration & Mayor/City Council Allocations

The Department Administration line item ($1,057,526) and the Mayor/City Council Allocations line item ($400,000) in the Fiscal Year 2016 proposed total departmental budget are determined by processes outside the purview of the Commission and are, therefore, not variable by recommendation of the Commission.

Cultural Tourism Promotions

- **Mayor's Budget Priority: An Economically Prosperous City with Opportunity in Every Community**
- City of San Diego Strategic Plan Goal 3: Create and sustain a resilient and economically prosperous city
- Penny for the Arts Five-Year Blueprint: "Support special projects and initiatives including…marketing programs that position San Diego as an international cultural tourism destination."

Cultural Tourism Promotions is a category conceptualized in the Blueprint and funded under the umbrella of Penny for the Arts Augmentation in the Fiscal Year 2016 proposed total departmental budget. The category of Cultural Tourism Promotions was allocated $150,000 in Fiscal Year 2014 and $300,000 in Fiscal Year 2015. These prior-year allocations to Cultural Tourism Promotions were expended through contracts with the San Diego Tourism Authority and resulted in the production of nine videos highlighting arts and culture in nine San Diego neighborhoods (one neighborhood in each of the nine City Council Districts), one 30-second arts and culture TV spot, a print ad, social media content, print/cable/online media buys in target markets, and funding support for the production of the documentary, *National Geographic World's Smart Cities: San Diego*.

Promotion of cultural tourism in San Diego is an important tool in attracting visitors to San Diego who stay overnight in hotels and contribute to TOT. Since the Commission's total departmental budget and all the services provided through the Commission are sourced solely from TOT it is important to continually invest in the health and growth of TOT. Furthermore, any City-funded promotion of San Diego's arts and culture offerings does double duty by attracting "cultural tourists" – tourists who are attracted to a destination to experience its music, theater, public art, restaurants, gardens, historical attractions, etc. and who, studies have proven, spend more money and stay more nights in hotels than average tourists – and by providing additional promotions for the local arts and culture nonprofits over and above the promotions those nonprofits do for themselves.

It is generally understood that gaining share in targeted cultural tourism promotion markets is more successful if it is sustained. Therefore, the Commission's recommendation to distribute

$340,000 to Cultural Tourism Promotions from the Penny for the Arts Augmentation in the Fiscal Year 2016 proposed total departmental budget is designed to build upon market-share gains achieved in prior fiscal years and to maintain and expand important assets (i.e. photography, videos, b-roll) that were created using investments from prior years. It is also recommended that the range of cultural tourism promotions for Fiscal Year 2016 be expanded to include 1) promotion of San Diego's arts and culture offerings to the local market as a way of increasing San Diegans' awareness of what services are available, and 2) improvements to the collection, interpretation, presentation and availability of data about cultural tourists who visit San Diego, and people (both local and non-local) who participate in San Diego's arts and culture offerings.

Public Art Fund & Public Art Fund Supplement

- **Mayor's Budget Priority: Safe and Livable Neighborhoods**
- **City of San Diego Strategic Plan Goal 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods**
- **Penny for the Arts Five-Year Blueprint: "Contribute annual allocations to the Public Art Fund for…activities which improve public access to, and experience with, the City's public art collection, and activities related to preserving the value and integrity of each artwork."**

The Public Art Fund receives annual allocations of TOT funds to be used for the monitoring, conservation, maintenance, exhibition and interpretation of the Civic Art Collection, a 110-year-old collection of more than 1,000 fine and public artworks owned by the City. The Public Art Fund is the only dedicated source of funding for collections care. The Public Art Fund allocation provided in the Fiscal Year 2016 proposed total departmental budget is $108,709, flat over Fiscal Year 2015. The Commission's recommendation is to supplement the proposed Public Art Fund allocation of $108,709 with $45,934 from the proposed Penny for the Arts Augmentation, which would bring the Fiscal Year 2016 Public Art Fund allocation up to $154,643 while maintaining the proposed total departmental budget of $10,912,169.

The recommended Public Art Fund Supplement of $45,934 is the estimated amount required to match a grant that the City has been offered on the condition of supplying a match. The grant would support the conservation of *Bow Wave*, a major public sculpture by architectural sculptor and modern design master Malcolm Leland. This 42-year-old sculpture is a highly visible landmark located in San Diego's Civic Center Plaza, seat of local government and site of hundreds of meetings, performances and community celebrations each year including monthly naturalization ceremonies. The sculpture is a popular backdrop for television broadcasts from City Hall and for photographing family vacations, graduations, and other remarkable life experiences. *Bow Wave* has not previously received conservation care during its 42 years. Further details of the conditional grant are currently embargoed by the granting agency.

ACCESS: Arts and Culture Contractor "Incubator" Initiative

- **Mayor's Budget Priority: An Economically Prosperous City with Opportunity in Every**

Community

- City of San Diego Strategic Plan Value: People: Value customers and employees as partners; Promote diversity as a strength
- Penny for the Arts Five-Year Blueprint: "Support special projects and initiatives.... Implementing each of the [Blueprint] recommendations...will also bolster the capacity of the Commission to initiate programs that deepen public/private partnerships and strengthen collaborations among arts and culture organizations."

The "Arts and Culture 'Incubator' Initiative" is a new-concept special initiative proposed for Fiscal Year 2016. Funding in the amount of $70,000 from the Penny for the Arts Augmentation in the Fiscal Year 2016 proposed total departmental budget is recommended by the Commission to support this initiative. The inspiration for this new initiative is the message frequently expressed to the Executive Director and Commissioners from Councilmembers, local nonprofits, artists and other stakeholders: ***Make the process for winning City contracts through the OSP, CCSD and Public Art Programs easier and accessible to all. Make improvements to the process that enable and encourage a diverse population of artists and arts groups to participate.*** The funding recommended for this new initiative will be used for crafting and presenting curriculum on the complex, but often mandatory, aspects of becoming a City contractor and fulfilling the City's performance requirements, for coordinating and convening incubator participants, and for establishing metrics and measuring progress. The target audience for this proposed incubator program includes novice OSP/CCSD/Public Art Program contractors who have struggled with the City's processes in the past, and new or non-conforming/atypical artists and arts groups who want to become City contractors. The main goals of the proposed incubator program are not to guarantee City funding per se, but rather to invest the time, attention and care in developing the strength, health and competitiveness of local artists and arts groups, providing access to public resources for all, enhancing the transparency of the Commission's funding programs, and encouraging the diversification of the City's contractor pool and the local arts and culture sector overall.

EQUITY: Arts Education Enrichment Initiative

- Mayor's Budget Priority: Safe and Livable Neighborhoods
- City of San Diego Strategic Plan Goal 2: Work in partnership with all of our communities to achieve safe and livable neighborhoods
- SDMC 26.0701, Purpose and Intent – Commission for Arts and Culture: The City of San Diego Commission for Arts and Culture serves in an advisory capacity to 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.

The "Arts Education Enrichment Initiative" proposed for Fiscal Year 2016 is intended to be the evolution of the special Arts Education Initiative that was launched last year by the Commission, with broad support from City Council, using $100,000 from the Fiscal Year 2015 Penny for the Arts Augmentation. In Fiscal Year 2015, the full $100,000 was distributed as an augmentation to an extant City contract with Young Audiences of San Diego (YASD) for the delivery of arts

residencies, field trips, assemblies or community events to benefit K-12 students, parents and teachers in 22 Title 1 schools in the San Diego Unified School District. As the oldest and largest regional nonprofit devoted solely to arts education, YASD reaches more than 19,000 students in-school across every City Council district and serves an additional 62,000 children, teens and family members outside of schools. Of special significance, YASD was selected and secured in March 2015 by the San Diego Unified School District's Board of Education as the primary contractor for implementing a ground-breaking effort to increase academic achievement among students in low-income schools through arts integration using federal Title 1funding. The City's allocation of Fiscal Year 2015 funding to YASD capitalizes upon and leverages the San Diego Unified School District's investment and puts the City into partnership with the San Diego Unified School District and other important partners, advisors and arts education thought-leaders from California State University, San Marcos and the San Diego County Office of Education.

Funding in the amount of $100,000 from the Penny for the Arts Augmentation in the Fiscal Year 2016 proposed total departmental budget is recommended by the Commission to support the Arts Education Enrichment Initiative. Special emphasis is placed on the concept of "enrichment" because one important conclusion reached during the research and development invested in the Fiscal Year 2015 Arts Education Initiative is that the City's support should leverage and enhance arts education programs in progress, rather than invent something new. Furthermore, the most common message given to the Executive Director and Commissioners from Councilmembers, OSP/CCSD contractors, educators, teaching artists and other stakeholders is: ***Support the field of arts education with services and resources rather than entering the field.***

Fiscal Year 2016 funding for the Arts Education Enrichment Initiative is recommended for use towards one of the following projects or a similar project after a period of research and evaluation for optimal feasibility and benefit:

1. Mapping of the geographic distribution and nature of the arts education services currently provided by the City's OSP/CCSD contractors in order to identify service and content gaps and overlaps.

2. Funding research, development and/or implementation of arts and culture programs and services that capitalize on the City's extant infrastructure and programming resources (e.g. recreation centers and their programs, libraries and their programs, etc.) and enrich those resources with public art, classes with teaching artists, artists in residence, etc.

3. Commissioning new research to support the case for arts in education.

4. Supporting the recommendations contained in *A Blueprint for Creative Schools: A Report to State Superintendent of Public Instruction Tom Torlakson, 2015*. This report was published by CREATE CA, California's Statewide Arts Education Coalition on January 29, 2015 following two years of research and consultation with Superintendent Torlakson's Arts Education Task Force, more than 100 experts dedicated to making a creative education possible for all of California's students by making the arts a central component of curriculum.

5. Supporting *ArtsEmpower San Diego*, a region-wide collective impact initiative that seeks to ensure that every student, every day, in every K-12 classroom receives a high quality education in and through the arts. The initiative leadership, which includes the San Diego County Office of Education, will engage school administrators, teachers, artists, parents and community members to write strategic plans that outline the strengths and weaknesses of arts programs currently offered in the schools – and to identify ways for making those programs better.

INNOVATION: Training and Development for Staff and Commissioners

- **Mayor's Budget Priority: Strong Financial Management and Commitment to Operational Efficiencies**
- City of San Diego Strategic Plan Goal 1: Provide high quality public service.
- SDMC 26.0701, Purpose and Intent – Commission for Arts and Culture: The City of San Diego Commission for Arts and Culture serves in an advisory capacity to 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.

Training and development for Commission staff and Commissioners is a new-concept special initiative proposed for Fiscal Year 2016. Funding in the amount of $10,000 from the Penny for the Arts Augmentation in the Fiscal Year 2016 proposed total departmental budget is recommended by the Commission to support this initiative. Best practices in the arts and culture sector and the public sector have evolved and the Commission, a service organization, must stay apace of business culture, operate with knowledge of what is current and relevant to its "customers", employ technology to achieve efficiencies, make connections between arts and culture and other sectors, understand and relate to the business of the City's nonprofit contractors and artists, and have the ability to forecast and respond to future challenges. The timing for this initiative correlates with major changes in the composition of the Commission staff team and Commission membership and builds on a team/leadership retreat held in March 2015. This funding is recommended for use in training and development for Commission staff and Commissioners on topics such as Global Exchange, International/Binational Relations, Open Data/Big Data, Nonprofit Accounting, Nonprofit Board Governance, Conservation and Resource Sharing, Innovation and Economic Development, Demographic Trends, Technology and Process Improvement, Team Performance Dynamics and Leadership.

Arts & Culture Festival Revolving Fund & Building Capital Grants

The Arts & Culture Festival Revolving Fund and Building Capital Grants are two categories conceptualized in the Blueprint and funded under the umbrella of Penny for the Arts Augmentation in Fiscal Years 2014 and 2015. The Commission recommends discontinuance of funding these categories for the following reasons:

1. The Arts & Culture Festival Revolving Fund is too similar to the Major Events Revolving Fund, another fund in the City's in Special Promotional Programs budget. Having similar funds is confusing and borders on being duplicative. Furthermore, the Balboa Park 2015 Celebration is nearing conclusion and there is no compelling event with citywide reach on the horizon.
2. Building Capital Grants is a category that has not received substantive funding allocations from the Commission over the past two years and it creates interference and duplication in the business of the City's Facilities Division.

FISCAL CONSIDERATIONS:
Should the Mayor's proposal for the Commission's Fiscal Year 2016 budget be reduced or increased through the budget process, the Mayor may propose adjustments to the distribution of the Commission's budget.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:
The process whereby the Commission annually conducts analysis and decides what recommendations to submit to the Mayor and City Council regarding the Commission's annual budget is a series of public meetings, all of which are publicly noticed and offer opportunities for public comment.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:
- Stakeholders: San Diego's arts and culture participants, both residents and visitors
- Impacts: Fluctuations in the Commission's budget can affect the degree of public access to and participation in arts and culture offerings and can affect the quality and quantity of arts and culture offerings.

Dana Springs
Executive Director
Commission for Arts and Culture

Approved: David Graham
Deputy Chief Operating Officer
Neighborhood Services

FY16 OSP Funding Award Recommendations *

THE CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE

April 24, 2015

Line #	OSP Applicant	FY14 Rank	FY15 Rank	FY16 Rank	FY14 AOI	FY15 AOI	FY16 AOI	FY14 Funding Award	FY15 Funding Award	FY16 Commission Recommended Award
1	Actors Alliance of San Diego	-	3	3-	$ -	$ 45,302	$ 57,155	$ -	$ 2,452	$ 4,296
2	Art of Elan	3+	3+	4-	$ 86,579	$ 71,387	$ 117,350	$ 8,934	$ 7,773	$ 13,058
3	Bach Collegium San Diego	2+	3	3+	$ 171,473	$ 155,405	$ 291,656	$ -	$ 6,983	$ 26,001
4	Balboa Park Cultural Partnership	4-	4	4-	$ 433,047	$ 1,273,659	$ 3,939,498	$ 18,060	$ 68,178	$ 194,365
5	Balboa Park Online Collaborative	3+	4-	4-	$ 1,916,231	$ 1,183,865	$ 605,809	$ 52,591	$ 60,678	$ 49,883
6	California Ballet Association, Inc.	3	4-	4-	$ 1,191,971	$ 1,680,001	$ 1,680,001	$ 69,190	$ 104,766	$ 108,127
7	Camarada, Inc.	4-	4-	4-	$ 90,933	$ 82,867	$ 90,480	$ 9,949	$ 9,427	$ 10,483
8	Center for World Music	4-	3+	4-	$ 328,542	$ 331,443	$ 234,019	$ 25,127	$ 27,952	$ 23,193
9	Choral Club of San Diego	-	2+	3-	$ -	$ 10,423	$ 10,228	$ -	$ -	$ 1,500
10	Choral Consortium of San Diego	-	-	3	$ -	$ -	$ 1,620	$ -	$ -	$ 1,500
11	City Ballet, Inc	3+	3+	3+	$ 807,255	$ 808,163	$ 823,729	$ 55,194	$ 56,637	$ 59,321
12	Classics for Kids	4-	4-	4-	$ 255,653	$ 297,553	$ 376,281	$ 23,569	$ 27,353	$ 34,142
13	Cygnet Theatre Company	3+	4-	4-	$ 1,869,998	$ 1,954,274	$ 2,041,190	$ 103,356	$ 116,822	$ 124,367
14	Diversionary Theatre Productions, Inc.	3+	3+	3+	$ 488,339	$ 683,731	$ 559,717	$ 37,217	$ 49,745	$ 43,877
15	Finest City Performing Arts, Inc. dba: San Diego Gay Men's Chorus	4-	3+	4-	$ 242,397	$ 277,610	$ 309,034	$ 22,561	$ 24,199	$ 29,113
16	Flying Leatherneck Museum	3+	4-	4-	$ 224,753	$ 217,685	$ 247,723	$ 9,924	$ 15,880	$ 24,303
17	Gaslamp Quarter Historical Foundation	3+	3+	2+	$ 527,842	$ 584,951	$ 325,981	$ 19,794	$ 33,013	$ -
18	ion theatre company			3+	$ -	$ -	$ 304,903	$ -	$ -	$ 13,479
19	Japanese Friendship Garden	3+	4-	4-	$ 934,790	$ 1,115,211	$ 1,071,666	$ 61,775	$ 77,351	$ 77,467
20	La Jolla Chapter, SPEBSQSA, Inc.dba Pacifc Coast Harmony	3+	3+	3	$ 27,256	$ 31,264	$ 27,492	$ 2,478	$ 3,411	$ 3,330
21	La Jolla Historical Society	3	3	3+	$ 565,459	$ 608,765	$ 785,652	$ 38,951	$ 42,324	$ 57,192
22	La Jolla Music Society	4	4	4	$ 3,965,965	$ 3,978,820	$ 4,115,046	$ 196,249	$ 201,626	$ 212,621
23	La Jolla Symphony & Chorus	3+	3+	3+	$ 381,020	$ 473,857	$ 484,539	$ 34,927	$ 37,254	$ 39,137
24	Lambda Archives of San Diego	-	-	3+	$ -	$ -	$ 113,081	$ -	$ -	$ 5,924
25	Library Association of La Jolla	4	4	4	$ 1,184,742	$ 1,803,326	$ 2,210,379	$ 83,994	$ 117,314	$ 139,970
26	Mainly Mozart	4-	4-	4	$ 1,370,275	$ 1,827,475	$ 2,299,354	$ 87,998	$ 111,337	$ 143,903
27	Malashock Dance	4-	3+	3+	$ 520,645	$ 579,566	$ 470,852	$ 41,829	$ 32,774	$ 38,254
28	Maritime Museum	4-	4-	4-	$ 5,573,477	$ 4,798,716	$ 5,612,591	$ 227,652	$ 213,226	$ 241,890
29	Media Arts Center San Diego	3+	3+	3+	$ 792,139	$ 949,324	$ 1,061,659	$ 54,394	$ 64,087	$ 72,009
30	Mingei International, Inc.	4	4	4	$ 3,586,303	$ 3,702,411	$ 3,921,179	$ 183,858	$ 192,463	$ 206,153
31	Mojalet Dance Collective	3+	3+	3	$ 81,910	$ 114,005	$ 110,213	$ 6,392	$ 10,676	$ 10,804
32	Mo'olelo Performing Arts Company	4	4	4	$ 266,158	$ 288,289	$ 267,588	$ 25,913	$ 28,359	$ 27,540
33	Moxie Theatre	3-	3+	4-	$ 167,254	$ 177,528	$ 119,357	$ 10,067	$ 14,847	$ 13,246
34	Museum of Contemporary Art SD	4-	4-	4	$ 12,564,073	$ 8,180,884	$ 12,646,047	$ 343,054	$ 288,969	$ 387,154
35	Museum of Photographic Arts	4	4	4	$ 1,359,725	$ 2,408,450	$ 2,595,938	$ 93,080	$ 144,017	$ 156,558
36	New Americans Museum	-	-	3	$ -	$ -	$ 450,000	$ -		$ 17,190
37	NTC Foundation	-	4-	4-	$ -	$ 1,638,215	$ 703,875	$ -	$ 51,433	$ 56,097
38	Old Globe Theatre, The	4	4	4	$ 22,368,365	$ 23,293,742	$ 22,619,036	$ 421,074	$ 432,415	$ 445,829

FY16 OSP Funding Award Recommendations *

THE CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE

Line #	OSP Applicant	FY14 Rank	FY15 Rank	FY16 Rank	FY14 AOI	FY15 AOI	FY16 AOI	FY14 Funding Award	FY15 Funding Award	FY16 Commission Recommended Award
39	Outside the Lens	4-	4-	**3+**	$ 121,604	$ 116,999	**$ 188,176**	$ 6,358	$ 9,465	**$ 18,136**
40	Pacific Arts Movement	4	4	**4-**	$ 683,125	$ 771,240	**$ 778,310**	$ 55,097	$ 62,076	**$ 60,650**
41	Persian Cultural Center	3-	3+	**3+**	$ 339,802	$ 381,334	**$ 434,459**	$ 24,025	$ 31,304	**$ 35,874**
42	PGK Project, The	3-	3	**3**	$ 73,231	$ 92,686	**$ 95,166**	$ 6,256	$ 9,043	**$ 9,544**
43	Playwrights Project	4-	4	**4**	$ 372,932	$ 373,123	**$ 356,091**	$ 32,035	$ 34,955	**$ 34,741**
44	Prophet World Beat Productions	3-	3	**3**	$ 420,237	$ 224,259	**$ 242,561**	$ 28,510	$ 18,928	**$ 20,837**
45	Putnam Foundation dba Timken Museum of Art	4-	4-	**4-**	$ 1,866,690	$ 1,854,991	**$ 2,218,028**	$ 110,263	$ 112,539	**$ 131,892**
46	Reuben H. Fleet Science Center	4	4	**4**	$ 6,520,723	$ 6,338,788	**$ 6,424,865**	$ 265,204	$ 267,577	**$ 278,286**
47	SACRA/PROFANA	-	3	**4-**	$ -	$ 29,000	**$ 67,798**	$ -	$ 1,667	**$ 6,150**
48	San Diego Air & Space Museum	4-	4-	**4-**	$ 5,377,229	$ 6,782,711	**$ 6,120,217**	$ 222,847	$ 261,295	**$ 254,426**
49	San Diego Archaeological Center	3	3+	**3-**	$ 348,014	$ 233,784	**$ 292,182**	$ 26,428	$ 21,021	**$ 22,488**
50	San Diego Art Institute	3+	3	**3+**	$ 603,553	$ 646,779	**$ 505,123**	$ 44,004	$ 44,384	**$ 40,453**
51	San Diego Automotive Museum	3+	3+	**3+**	$ 675,118	$ 1,088,135	**$ 604,869**	$ 48,041	$ 71,083	**$ 46,642**
52	San Diego Ballet	3	3	**4-**	$ 388,704	$ 413,001	**$ 451,783**	$ 28,893	$ 31,101	**$ 39,537**
53	San Diego Center for Jewish Culture	4-	4-	**3+**	$ 1,734,414	$ 2,048,246	**$ 2,034,241**	$ 104,573	$ 120,797	**$ 116,146**
54	San Diego Children's Choir	3+	3+	**3+**	$ 338,562	$ 365,466	**$ 443,181**	$ 27,736	$ 30,250	**$ 36,449**
55	San Diego Chinese Historical Society	4-	4-	**4-**	$ 173,149	$ 173,344	**$ 187,719**	$ 17,087	$ 17,535	**$ 19,334**
56	San Diego Civic Youth Ballet	3	3+	**4-**	$ 394,028	$ 483,755	**$ 839,478**	$ 28,937	$ 37,872	**$ 64,297**
57	San Diego Dance Theater	4-	4-	**4-**	$ 479,423	$ 362,613	**$ 441,064**	$ 39,176	$ 32,109	**$ 38,785**
58	San Diego Guild of Puppetry, Inc.	4-	4-	**4-**	$ 60,034	$ 55,158	**$ 74,216**	$ 6,984	$ 6,658	**$ 8,858**
59	San Diego Hall of Champions	-	-	**3**	$ -	$ -	**$ 2,412,513**	$ -	$ -	**$ 61,012**
60	San Diego Historical Society	3+	3+	**3+**	$ 1,267,203	$ 1,914,506	**$ 1,936,835**	$ 77,730	$ 107,769	**$ 112,153**
61	San Diego Junior Theatre	4-	4-	**4-**	$ 1,255,282	$ 1,234,036	**$ 1,270,167**	$ 82,446	$ 83,458	**$ 88,011**
62	San Diego Master Chorale, Inc.	4-	3+	**3+**	$ 138,540	$ 128,277	**$ 130,019**	$ 14,186	$ 12,765	**$ 13,324**
63	San Diego Model Railroad Museum	3+	3+	**3+**	$ 635,794	$ 618,712	**$ 613,770**	$ 45,838	$ 46,003	**$ 47,181**
64	San Diego Museum Council, Inc.	4-	4-	**4-**	$ 100,664	$ 129,350	**$ 144,680**	$ 10,843	$ 13,731	**$ 15,565**
65	San Diego Museum of Art	4-	4	**4**	$ 15,100,423	$ 8,729,195	**$ 6,957,301**	$ 366,050	$ 317,728	**$ 290,960**
66	San Diego Museum of Man	4-	4-	**4**	$ 1,889,820	$ 2,900,291	**$ 2,900,291**	$ 111,241	$ 153,816	**$ 168,883**
67	San Diego Musical Theatre	-	-	**3+**	$ -	$ -	**$ 890,865**	$ -	$ -	**$ 31,502**
68	San Diego New Music	-	-	**2+**	$ -	$ -	**$ 8,063**	$ -	$ -	**$ -**
69	San Diego Opera Association	4	4-	**4-**	$ 15,093,364	$ 15,911,867	**$ 15,165,946**	$ 389,357	$ 260,000	**$ 387,862**
70	San Diego Repertory Theatre, Inc.	4-	4-	**4-**	$ 2,861,066	$ 3,489,247	**$ 3,139,967**	$ 148,645	$ 174,033	**$ 167,474**
71	San Diego Society of Natural History dba SD Natural History Museum	4	4	**4**	$ 12,791,339	$ 11,382,789	**$ 19,719,130**	$ 367,489	$ 359,415	**$ 439,409**
72	San Diego Symphony	4	4-	**4**	$ 18,815,212	$ 19,447,600	**$ 19,221,328**	$ 411,870	$ 399,300	**$ 437,533**
73	San Diego Watercolor Society	4-	4	**4**	$ 268,394	$ 273,349	**$ 277,958**	$ 24,526	$ 27,153	**$ 28,409**
74	San Diego Winds		3-	**3**	$ -	$ 85,392	**$ 124,754**	$ -	$ 3,909	**$ 8,994**
75	San Diego Women's Chorus	4-	4-	**3+**	$ 35,095	$ 47,447	**$ 99,422**	$ 3,826	$ 5,850	**$ 10,629**
76	San Diego Writers Ink	3-	3+	**3+**	$ 96,266	$ 140,806	**$ 151,282**	$ 8,442	$ 13,802	**$ 15,125**

FY16 OSP Funding Award Recommendations *

THE CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE

April 24, 2015

Line #	OSP Applicant	FY14 Rank	FY15 Rank	FY16 Rank	FY14 AOI	FY15 AOI	FY16 AOI	FY14 Funding Award	FY15 Funding Award	FY16 Commission Recommended Award
77	San Diego Young Artists Music	3+	3+	3	$ 101,997	$ 106,689	**$ 101,812**	$ 10,265	$ 10,931	**$ 10,105**
78	San Diego Youth Symphony	4	4	4	$ 1,209,624	$ 1,249,830	**$ 1,355,455**	$ 85,313	$ 89,633	**$ 98,264**
79	Save Our Heritage Organisation	3-	3+	3+	$ 943,289	$ 1,038,431	**$ 1,075,364**	$ 53,721	$ 68,612	**$ 72,711**
80	Scripps Ranch Theatre	3-	3+	3	$ 169,848	$ 180,882	**$ 238,993**	$ 13,595	$ 17,006	**$ 20,585**
81	So Say We All	-	3	4-	$ -	$ 30,012	**$ 57,850**	$ -	$ 1,716	**$ 5,369**
82	Spreckels Organ Society	3+	4-	4-	$ 174,810	$ 207,411	**$ 123,272**	$ 16,123	$ 20,345	**$ 13,610**
83	Tap Fever Studios		3	3-	$ -	$ 64,567	**$ 76,174**	$ -	$ 3,324	**$ 5,491**
84	The AjA Project	4-	4-	4	$ 246,583	$ 238,593	**$ 284,277**	$ 22,881	$ 22,833	**$ 28,935**
85	The New Children's Museum	4-	4	4	$ 2,872,704	$ 2,420,240	**$ 2,812,922**	$ 149,056	$ 144,507	**$ 165,410**
86	Theater and Arts Foundation dba La Jolla Playhouse	4	4	4	$ 13,680,315	$ 16,449,825	**$ 15,405,046**	$ 376,738	$ 409,347	**$ 414,605**
87	Unlimited Jazz Dance Productions dba Patricia Rincon Dance Collective	3+	3	4	$ 112,746	$ 82,375	**$ 83,630**	$ 11,170	$ 8,182	**$ 10,431**
88	Villa Musica	3	3+	3+	$ 386,553	$ 416,376	**$ 659,906**	$ 28,764	$ 33,596	**$ 49,938**
89	Visionary Dance Theatre	-	-	2	$ -	$ -	**$ 4,050**	$ -	$ -	**$ -**
90	Westwind Brass, Inc.	4-	4-	4-	$ 61,152	$ 59,812	**$ 56,120**	$ 7,095	$ 7,137	**$ 6,974**
91	Women's History Reclamation Project dba Women's Museum of CA	3+	3+	3+	$ 124,669	$ 186,573	**$ 210,817**	$ 12,156	$ 17,449	**$ 19,923**
92	Young Audiences of San Diego	4	4-	4-	$ 615,337	$ 600,938	**$ 715,588**	$ 50,770	$ 48,027	**$ 56,822**
	Organizations funded in 2014 or 2015 but not 2016							$ 46,615	$ 12,664	
TOTAL					**$ 176,363,230**	**$ 178,228,997**	**$ 194,927,012**	**$ 6,438,356**	**$ 6,791,441**	**$ 7,700,000**

* Fund only those applicants receiving ranks of 3- or higher. No applicant receives less than $1500. No applicant receives more than 10% of the total amount of funds available.
Awards are subject to correction if mathematical errors are found.

FY16 CCSD Funding Award Recommendations *

THE CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE

April 24, 2015

Line #	CCSD Applicant	Proposed Project	FY14 Rank	FY15 Rank	FY16 Rank	FY15 Project Budget	FY16 Project Budget	FY14 Funding Award	FY15 Funding Award	FY16 Commission Recommended Award
1	America's Finest City Dixieland Jazz Society	36th Annual San Diego Jazz Fest	4	4	4	$ 228,750	$ 233,500	$ 37,563	$ 48,501	$ 41,660
2	Armed Services YMCA of the U.S.A.	Port of San Diego Big Bay Boom July 4th Fireworks Show	4-	4-	4-	$ 374,210	$ 538,000	$ 45,902	$ 79,366	$ 90,229
3	Asian Story Theater Incorporated	The Great Monkey in the Tower of Mirrors	3+	3+	4-	$ 30,000	$ 25,000	$ 5,619	$ 8,481	$ 5,534
4	Balboa Park Conservancy	Balboa Park December Nights	-	4-	4	$ 339,000	$ 395,900	$ -	$ 32,909	$ 70,635
5	BAME Renaissance Community Development Corporation	Imperial Avenue Street Festival	-	-	3+	$ -	$ 57,767	$ -	$ -	$ 4,534
6	Brazilian Institute for Arts & Culture	Brazilian Day San Diego (BD-SD) and Capoeira Convention Project	3+	3+	3+	$ 98,000	$ 97,100	$ 14,610	$ 20,779	$ 15,245
7	Cabrillo Festival, Inc.	52nd Annual Cabrillo Festival	3+	3+	3+	$ 29,950	$ 28,850	$ 4,517	$ 8,467	$ 5,979
8	California Lawyers for the Arts	Legal Education Programs for the Arts	-	-	3+	$ -	$ 20,000	$ -	$ -	$ 2,072
9	Casa Familiar	Dia de la Mujer 2016	4-	4-	4-	$ 51,025	$ 24,600	$ 7,062	$ 10,819	$ 5,445
10	Combat Arts	Art is an Option	-	-	3	$ -	$ 20,300	$ -	$ -	$ 1,960
11	contACT Arts	San Diego International Fringe Festival	2	3+	4-	$ 212,186	$ 309,440	$ -	$ 18,655	$ 51,897
12	Culture Shock Dance Troupe	A Culture Shock Nutcracker: A Hip Hop Dance Theatrical		3+	3	$ 77,200	$ 113,400	$ -	$ 6,787	$ 12,443
13	CYT San Diego	CYT@school Comes to Monarch!	-	-	4-	$ -	$ 12,515	$ -	$ -	$ 1,500
14	Fern Street Community Arts	25th Anniversary Fern Street Circus Neighborhood Tour	-	-	4-	$ -	$ 83,435	$ -	$ -	$ 13,993
15	Guitars in the Classroom	Music from Schools to Festivals	-	3+	3	$ 18,420	$ 13,668	$ -	$ 2,159	$ 1,979
16	Hillcrest Business Improvement Association Incorporated	Hillcrest CityFest	4-	3	3+	$ 130,510	$ 131,030	$ 15,279	$ 27,671	$ 20,572
17	House of Panama	Panama International Film Festival	-	-	3	$ -	$ 7,685	$ -	$ -	$ 1,500
18	Indian Fine Arts Academy of San Diego	9th Annual Indian Music and Dance Festival	3-	3+	4-	$ 115,080	$ 128,960	$ 14,203	$ 24,400	$ 21,628
19	Irish Congress of Southern California	36th Annual St. Patrick's Day Parade & Irish Festival	-	-	3-	$ -	$ 150,000	$ -	$ -	$ 10,169
20	Italian American Art and Culture Association of San Diego	San Diego Italian Film Festival	3+	3+	4	$ 98,790	$ 99,550	$ 16,594	$ 20,946	$ 17,761
21	Jacobs and Cushman San Diego Food Bank, The	San Diego Blues Festival	-	3	3-	$ 397,581	$ 386,919	$ -	$ 32,909	$ 39,349
22	Jacobs Center for Neighborhood Innovation	Spoken Word and Graffiti Art Festival	-	-	3	$ -	$ 97,743	$ -	$ -	$ 14,300
23	Justice Overcoming Boundaries In San Diego County	Fiesta del Sol San Diego	-	-	3+	$ -	$ 69,600	$ -	$ -	$ 5,463
24	Karama	San Diego Arab Film Festival	-	-	4-	$ -	$ 25,903	$ -	$ -	$ 2,867
25	Kiwanis International K08275 Tierrasanta San Diego	Oktoberfest	-	2+	3	$ 15,120	$ 15,800	$ -	$ -	$ 2,288
26	La Jolla Art & Wine Festival	La Jolla Art & Wine Festival	-	3+	2+	$ 191,610	$ 190,069	$ -	$ 16,846	$ -
27	La Maestra Family Clinic	Generations Creations	-	-	3+		$ 29,754	$ -		$ 3,083
28	Linda Vista Multi-Cultural Fair, Inc.	31st Annual Linda Vista Multi-Cultural Fair	3	4-	4-	$ 44,280	$ 47,005	$ 6,468	$ 9,389	$ 7,883
29	Little Italy Association	Little Italy FESTA!	4-	4-	4-	$ 143,600	$ 149,900	$ 29,130	$ 30,447	$ 25,140
30	Little Saigon Foundation	Lunar New Year Tet Festival	4-	3+	4-	$ 98,500	$ 166,069	$ 8,739	$ 20,885	$ 27,851
31	Mariachi Juvenil de San Diego	Mariachi Conference & Showcase Concert	-	3+	4-	$ 107,120	$ 118,000	$ -	$ 9,418	$ 19,790
32	Mariachi Scholarship Foundation	Mariachi Champana Nevin Dia de Muertos Concert	-	-	3	$ -	$ 42,500	$ -	$ -	$ 3,108
33	Martin Luther King Jr. Community Choir San Diego	All 'Bout the Blues-For the Love of Music	-	-	2+	$ -	$ 19,792	$ -	$ -	$ -
34	Media Heritage, Inc. dba Filmout San Diego	FilmOut San Diego Annual LGBT Film Festival	4	4-	4-	$ 83,750	$ 92,350	$ 11,324	$ 17,757	$ 15,488

FY16 CCSD Funding Award Recommendations *

THE CITY OF SAN DIEGO COMMISSION FOR ARTS AND CULTURE

April 24, 2015

Line #	CCSD Applicant	Proposed Project	FY14 Rank	FY15 Rank	FY16 Rank	FY15 Project Budget	FY16 Project Budget	FY14 Funding Award	FY15 Funding Award	FY16 Commission Recommended Award
35	**Mira Mesa Theatre Guild**	Monster Manor	-	-	**2**	$ -	**$ 14,900**	$ -	$ -	**$ -**
36	**Musicians for Education**	Street of Dreams Live!	4-	4-	**4-**	$ 70,560	**$ 81,340**	$ 6,153	$ 14,961	**$ 13,641**
37	**Ocean Beach Merchant's Association, Inc.**	37th Annual Ocean Beach Street Fair & Chili Cook-Off Festival	4-	4-	**3+**	$ 137,113	**$ 144,300**	$ 23,216	$ 29,072	**$ 22,656**
38	**Operation Samahan**	Filipino Sun Festival	-	3-	**4-**	$ 119,088	**$ 37,050**	$ -	$ 3,793	**$ 6,213**
39	**Pacific Beach Community Development Corporation dba Discover Pacific Beach**	Pacific Beachfest 2015	3+	4-	**4-**	$ 85,740	**$ 90,722**	$ 12,396	$ 18,179	**$ 15,215**
40	**Pacific Southwest Wildlife Arts, Inc.**	California Open Wildlife Art Festival	3+	3+	**2+**	$ 60,009	**$ 61,800**	$ 9,719	$ 12,723	**$ -**
41	**PASACAT**	Parol Lantern Festival	4-	3+	**4-**	$ 19,615	**$ 25,190**	$ 4,237	$ 5,545	**$ 5,576**
42	**Point Loma Summer Concerts**	Point Loma Summer Concerts	4	4	**4**	$ 81,230	**$ 97,300**	$ 14,631	$ 17,223	**$ 17,360**
43	**Rancho de los Penasquitos Town Council, Inc.**	Fiesta de los Penasquitos	3+	3-	**4-**	$ 38,090	**$ 45,195**	$ 5,332	$ 8,076	**$ 7,579**
44	**Rolando Community Council, Inc.**	Rolando Street Fair	4-	4-	**4-**	$ 23,072	**$ 24,275**	$ 6,202	$ 6,523	**$ 5,374**
45	**San Diego Alpha Foundation**	San Diego Multi-Cultural Festival	-	-	**3-**	$ -	**$ 33,750**			**$ 2,288**
46	**San Diego Audubon Society**	2016 San Diego Bird Festival	3+	3+	**3-**	$ 119,877	**$ 106,105**	$ 18,842	$ 25,417	**$ 14,387**
47	**San Diego Chinese Center**	San Diego Chinese New Year Food & Cultural Fair	3	3+	**4**	$ 44,486	**$ 41,240**	$ 5,883	$ 9,432	**$ 7,357**
48	**San Diego City College Foundation**	Tenth Annual San Diego City College International Book Fair	-	3+	**3**	$ 15,000	**$ 30,000**	-	$ 1,758	**$ 3,291**
49	**San Diego Earth Day**	EarthFair 2016	4-	4-	**4-**	$ 133,800	**$ 153,850**	$ 24,116	$ 28,369	**$ 25,802**
50	**San Diego Film Foundation**	San Diego Film Festival	3+	3+	**3+**	$ 360,000	**$ 400,000**	$ 42,972	$ 79,366	**$ 62,803**
51	**San Diego LGBT Pride**	San Diego Pride Parade and Festival	-	-	**4**	$ -	**$ 1,014,450**			**$ 90,498**
52	**San Diego Music Foundation**	San Diego Music Thing	4	4	**4**	$ 142,150	**$ 192,200**	$ 19,345	$ 30,139	**$ 34,292**
53	**San Diego Performing Arts League**	ArtsTix Grand Opening	-	-	**2+**	$ -	**$ 48,165**	$ -	$ -	**$ -**
54	**San Diego Quilt Show**	San Diego Quilt Show	-	-	**3-**	$ -	**$ 85,555**	$ -	$ -	**$ 5,800**
55	**San Diego Shakespeare Society, Inc.**	San Diego Student Shakespeare Festival	4-	4-	**4-**	$ 23,400	**$ 13,650**	$ 5,249	$ 6,615	**$ 3,021**
56	**Sherman Heights Community Center Corporation**	21st Annual Sherman Heights Día de los Muertos Celebration	-	-	**2+**	$ -	**$ 17,375**	$ -	$ -	**$ -**
57	**Sledgehammer Theatre**	Tijuana Burlesque - World Premiere	-	2+	**3**	$ 49,100	**$ 40,600**	$ -	$ -	**$ 4,454**
58	**Space 4 Art**	Adjacent Possible III	-	-	**3**	$ -	**$ 14,000**	$ -	$ -	**$ 2,732**
59	**The Bon Temps Social Club of San Diego**	Gator By The Bay, Zydeco, Blues and Crawfish Festival	4-	4-	**4-**	$ 596,000	**$ 669,250**	$ 45,902	$ 79,366	**$ 108,000**
60	**The Cooper Family Foundation**	Cooper Family Juneteenth Celebration in San Diego	3	3	**4**	$ 17,353	**$ 21,325**	$ 3,080	$ 4,905	**$ 5,022**
61	**Torrey Pines Kiwanis Foundation**	La Jolla Festival of the Arts	3+	3+	**3+**	$ 228,400	**$ 224,500**	$ 45,902	$ 48,427	**$ 35,248**
62	**Transcendance Youth Arts Project**	CREATE '16	4-	4-	**4-**	$ 29,736	**$ 55,763**	$ 7,062	$ 8,406	**$ 9,352**
63	**Via International**	Chicano Park Day and Youth Engagement	-	-	**3**	$ -	**$ 29,970**	$ -	$ -	**$ 2,893**
64	**Write Out Loud**	TwainFest	4	3+	**4**	$ 27,645	**$ 24,635**	$ 2,480	$ 7,816	**$ 5,801**
	Organizations funded in 2014 or 2015 but not in 2016							$ 118,063	$ 42,090	
TOTAL						**$ 5,306,146**	**$ 7,780,559**	**$ 637,792**	**$ 935,792**	**$ 1,080,000**

* Fund only those applicants receiving ranks of 3- or higher. No applicant receives less than $1500. No applicant receives more than 10% of the total amount of funds available.
Awards are subject to correction if mathematical errors are found.

THE CITY OF SAN DIEGO

REPORT TO THE CITY COUNCIL

DATE ISSUED: September 25, 2012 -- REPORT NO: 12-120 Revised*

ATTENTION: Economic Development & Strategies Committee

SUBJECT: Commission for Arts and Culture Penny for the Arts Five-Year Blueprint

REQUESTED ACTION:
Approve recommendations outlined in this report.

EXECUTIVE SUMMARY:
Funding for the San Diego Commission for Arts and Culture (Commission) contributes significantly to the City of San Diego's (City's) economic growth through returns on investment in the areas of economic development, job growth, cultural tourism, attraction and retention of businesses, and the renovation and creation of valuable art and civic assets. Arts and culture are the "soul" of our City and they support our quality of life, benefit diverse communities and neighborhoods and make our City vibrant. Increasing the Commission's funding by approving the recommendations presented herein comprising the Penny for the Arts Five-Year Blueprint (Blueprint) will greatly increase the positive impact that the Commission's myriad programs have on the financial well-being of the City.

RECOMMENDATIONS:

1. **Restore Funding to the OSP and CCSD Allocations Programs:** Restore Organizational Support Program (OSP) and Creative Communities San Diego (CCSD) to FY 2002 funding levels with an emphasis on non-profit organizations' financial stability and organizational development to sustain and increase high quality, innovative exhibitions and performances as well as festivals, neighborhood arts programs and education and outreach programs that meaningfully serve San Diego's diverse audiences, and in particular underserved communities and youth.

2. **Contribute Annual Allocations to the Public Art Fund:** Contribute annual allocations to the Public Art Fund for 1) the community-based creation of new public artworks for each neighborhood in San Diego; 2) activities which improve public access to, and experience with, the City's public art collection, and 3) activities related to preserving the value and integrity of each artwork.

*Report revised, taking out the word "City-owned" and deleting one attachment referenced in error. See strikeout on pages 2, 8 and 9.

3. **Re-establish the Arts and Culture Festival Revolving Fund:** Re-establish the Arts and Culture Festival Revolving Fund with an immediate focus on the 2015 Centennial Celebration of Balboa Park (Centennial Celebration); including festival planning and administration, providing direct support to exhibitions and performances, and for future major arts and culture festivals.

4. **Support Special Projects and Initiatives:** Support special projects and initiatives including allocating funds for restoration and improvements of valuable ~~City-owned~~ cultural facilities (Building Capital Grants Fund) and marketing programs that position San Diego as an international cultural tourism destination.

Implementing each of the above recommendations comprising the Blueprint will also bolster the capacity of the Commission to initiate programs that deepen public/private partnerships and strengthen collaborations among arts and culture organizations.

BACKGROUND:

The Commission is the City's officially-designated local arts agency, established in 1988 to serve in an advisory capacity to 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 cultural tourist destination. The Commission and its programs are guided by SDMC 26.0701 et seq., City Council Policy 100-03 and City Council Policy 900-11.

Funded through the Transient Occupancy Tax (TOT), the Commission administers the City's Public Art Program, Allocations Programs and Arts and Culture Festival Revolving Fund. Over the years, it was the Mayor/City Council's intent to dedicate one cent of the 10.5% of TOT (or 9.52%) to ensure appropriate growth in arts funding - thus the call for "A Penny for the Arts" (Penny). By FY 2002, arts and culture funding exceeded the Penny goal at over $10.8 million. For FY 2013, funding levels are projected to be about a half-penny of TOT revenue or approximately $7.9 million. In FY 2012, the City Council requested that the Commission conduct community outreach and gain stakeholder input on developing a three to five year plan to reach the Penny goal. In response to stakeholder input, this report proposes a series of prioritized recommendations and a Blueprint with a five-year funding scenario.

Over the years, Mayors, City Councilmembers, Arts and Culture Commissioners and arts and culture advocates have espoused numerous arguments for supporting arts and culture in the City. The argument that has traditionally received the most widespread support is economic impact. This argument demonstrates that the City's investment in arts and culture results in a series of income-generating outcomes for the City: increased expenditures by the funded organizations, increased number of jobs supported by arts and culture organizations, increased spending by cultural tourists, increased arts-related spending (dinners out, parking, babysitters, etc.) by arts and culture audiences, and economic development in neighborhoods where arts and culture organizations reside. This report presents evidence to support these claims. In addition to the economic arguments, arts and culture advocates also point out that the arts are valuable tools

used by teachers to strengthen teaching and learning in all subjects, for bringing diverse communities together, for working with persons with physical and mental disabilities, for providing safe, creative and educational opportunities for teens, for working with troubled youth and for providing stimulating and rewarding activities for seniors.

These messages have been enthusiastically supported by Mayor Sanders in countless forums from his State of the City addresses and press conferences to local and national arts summits. Under his leadership, the arts and culture community has survived and thrived. Not only have our Tony Award-winning theaters continued to receive national accolades, our Symphony celebrated 100 triumphant years, our museums hosted numerous blockbuster shows and our neighborhoods came alive with festivals and public art. In addition, new venues and arts centers continue to grow, including the North Embarcadero Visionary Plan, a new theater in North Park and at the Old Globe, a new arts and culture destination at the former Naval Training Center and a flourishing arts district at Market Creek, to name just a few examples. Mayor Sanders' leadership has provided a foundation for fiscal stability. As an example, major efforts are underway to produce a successful Centennial Celebration and the groundwork has been laid for San Diego to become a city renowned for its innovative and vibrant artistic and cultural life.

Now with the economy recovering and tourism growing, the Commission recommends a five-year phase-in of a budget that would bring arts and culture funding to the "Penny" that advocates and policymakers alike have been working toward for decades. If given the financial resources, the Commission would endeavor to implement the recommendations outlined in this report.

Three recent reports demonstrate the positive economic impact of arts and culture in San Diego.

1. The Commission's *2011 Economic and Community Impact Report* demonstrated a significant return on the City's investment and provides evidence that arts and cultural organizations are instrumental in making San Diego a vibrant city. The major findings from that report are summarized in Table 1.

Table 1: Economic impact of the City's Organizational Support Program (OSP)

Number of organizations	68
Funding from the City	$5.8 million
Total earned revenue	$107 million
Total contributed revenue	$95 million
Total expenditures	$170 million
Expenditures on salaries and other workers	$98 million
Size of workforce	6,000
Size of volunteer force	11,600 (including 1,120 board members)
Paid admissions	2.7 million
Free admissions	3.65 million
Number of out-of-town visitors	2 million
Economic impact of cultural tourists	$561 per trip, as opposed to $235 per trip for the average tourist

Data compiled by staff at the City of San Diego Commission for Arts and Culture and the California Cultural Data Project, 2011.

2. *Arts & Economic Prosperity IV*, the most comprehensive economic impact study of the nonprofit arts and culture industry ever conducted in the United States by Americans for the Arts, the nation's leading nonprofit organization for advancing the arts and arts education, reported the overall economic impact of the nonprofit arts and culture industry in the City. Data was collected from 120 eligible nonprofits arts and culture organizations in San Diego including the 68 organizations funded by the Commission's OSP. In addition to spending by organizations, this report also examined spending by its audiences (excluding the cost of admission). As a result of attending a cultural event, attendees often eat dinner in local restaurants, pay for parking, buy gifts and souvenirs, and pay a babysitter. What's more, attendees from out of town often stay overnight in a local hotel. These findings are summarized in Table 2.

Table 2: Economic impact of nonprofit arts and culture organizations and audiences in the City

Number of organizations	120
Total expenditures by businesses	$238 million
Total expenditures by audiences	$341 million
Total expenditures (businesses plus audiences)	$579 million
Full time equivalent jobs supported by businesses	9,844
Full time equivalent jobs supported by audiences	7,973
Total full time equivalent jobs supported by businesses plus audiences	17,817
Attendance	7.8 million

Americans for the Arts, Arts and Economic Prosperity IV, 2011.

3. The *2012 Creative Industries: Business & Employment in the Arts Report* using data from Dun & Bradstreet, widely acknowledged as a comprehensive and trusted source for business information in the United States, offers a research-based approach to understanding the scope and importance of the arts to the nation's economy. While most economic impact studies of the arts have focused on the nonprofit sector (such as Tables 1 and 2 above), Creative Industries is the first national study that encompasses both the nonprofit and for-profit arts industries. Table 3 summarizes this report's findings.

Table 3: The top 15 cities in the nation for arts-related businesses and jobs

	City	# of Arts-Related Businesses		City	# of Arts-Related Jobs
1	New York, NY	33,173		New York, NY	238,127
2	Los Angeles, CA	24,072		Los Angeles, CA	113,607
3	Chicago, IL	8,454		Chicago, IL	53,603
4	Houston, TX	7,944		Philadelphia, PA	41,146
5	San Francisco, CA	6,186		San Francisco, CA	32,413
6	Dallas, TX	6,184		Dallas, TX	32,362
7	Seattle, WA	5,765		Houston, TX	29,514
8	San Diego, CA	5,574		Washington, DC	26,537
9	Phoenix, AZ	4,503		San Diego, CA	26,286
10	Austin, TX	4,345		Seattle, WA	23,367
11	Philadelphia, PA	3,854		Atlanta, GA	22,826
12	Portland, OR	3,705		Boston, MA	20,889
13	San Antonio, TX	3,630		Phoenix, AZ	17,265
14	Denver, CO	3,613		Denver, CO	16,585
15	Atlanta, GA	3,573		Austin, TX	16,180

Americans for the Arts, Creative Industries Report, 2012.

4. In addition to their economic benefits, arts and culture are also effective tools for teaching and learning across the curriculum. In an effort to help teachers, schools and community organizations use the arts to improve learning outcomes for youth and to strengthen their communities, organizations funded through the Commission's OSP provide arts education and arts exposure activities in every City Council District. Table 4 summarizes the extent of these "outreach" programs.

Table 4: The extent to which the OSP served constituents in City Council Districts (FY11)

	Outreach to K-12 Schools		Outreach to Community Organizations		Inreach (K-12 schools and Community organizations)	
Council District	Number of visits	Number of contacts	Number of visits	Number of contacts	Number of visits	Number of contacts
1	145	26,676	176	102,595	403	23,737
2	131	17,675	205	49,223	744	60,297
3	113	18,494	136	50,603	377	27,895
4	139	24,441	30	6,143	246	18,832
5	65	15,855	54	5,227	223	15,394
6	127	23,823	127	23,825	867	19,849
7	84	10,695	40	19,246	481	11,858
8	77	14,233	30	6,905	252	18,406
Totals	881	151,892	798	263,767	3,593	196,268

Data compiled by Commission staff, 2011.

These studies support allocating TOT to a vibrant arts and culture community and fully implementing City Council Policy 100-03, which provides (among other things) for the funding and support of arts and culture priorities.

Summary of Relevant Portions of Council Policy 100-03:

1. The purpose of TOT is to advance the City's economic health by promoting the City of San Diego as a visitor destination in the national and international marketplace; supporting programs that increase hotel occupancy and attract industry, resulting in the generation of TOT and other revenue; developing, enhancing, and maintaining visitor-related facilities; and supporting the City's cultural amenities and natural attractions.

2. Four cents of the 10.5% TOT used for the purpose of promoting the City is the primary source of arts funding.

3. Eligible programs that relate to arts and culture funding fall into several major categories, one of which is:
   c. Arts, Culture and Community Festivals - To enhance the economy and contribute to San Diego's reputation as a cultural destination by nurturing and maintaining art and culture institutions of national and international reputation; by supporting programs and projects that provide access to excellence in culture and the arts for residents and visitors; and by funding programs and events which enrich the lives of the people of San Diego and build healthy, vital neighborhoods.

RECOMMENDATIONS TO IMPLEMENT THE BLUEPRINT:

By adopting and moving forward with the Blueprint, the City will help ensure its continued growth as a world class arts and culture destination; a place where residents of all ages and backgrounds can appreciate and share their cultures and enjoy a quality of life second to no other city in America.

1. Restore Funding to the OSP and CCSD Allocations Programs

Through an open, transparent and competitive process, the Commission annually contracts for services with San Diego nonprofit arts and culture organizations. Organizations can choose to apply for funding in one of two Allocations Programs. Funding for both programs comes from TOT revenues earmarked as Special Promotional Program in the City's Proposed Budget:

A. The OSP provides operational support to San Diego's nonprofit arts and culture organizations. For FY 2013, the Commission's OSP will administer funding to 77 arts, culture, history and science organizations (an increase from 75 organizations in FY 2012) for reimbursement of personnel and operating expenses. The OSP fosters the vitality and stability of San Diego's prominent and established arts organizations and cultural institutions. This funding also enables arts and culture organizations to promote San Diego as a cultural destination. At the same time, funding is used to create an environment which attracts and nurtures new and emerging arts and culture

organizations. Funding in this category allows diverse organizations to stabilize and advance toward institutional status, as well as provide arts education programs and outreach to underserved communities. *The proposed five-year Penny for the Arts Blueprint restores OSP to the FY 2002 funding level.*

B. The CCSD program provides project-specific support to a variety of San Diego's nonprofit organizations. For FY 2013, the Commission's CCSD program will administer funding to 44 non-profit organizations (an increase from 32 organizations in FY 2012) for reimbursement of expenses for projects that support access and participation in arts and culture and are tailored to the needs of San Diego's diverse communities. Eligible projects increase opportunities for San Diego residents and visitors to create, learn about, enjoy and participate in cultural experiences. These projects enrich the lives of the people of San Diego and build healthy, safe, vital neighborhoods. CCSD projects include, but are not limited to, annual celebrations that attract tourists to San Diego such as neighborhood festivals and parades, public art, "happenings," and a broad range of other activities and events that enable diverse populations to engage in quality arts and culture experiences together. *Restoring CCSD funding to the FY 2002 level will enable the Commission to contract for more arts services in underserved neighborhoods, as well as increase support to arts and culture activities for youth in afterschool programs, and provide additional inreach activities in schools and community centers.*

2. Contribute Annual Allocations to the Public Art Fund

The Commission seeks to provide meaningful aesthetic and cultural experiences for San Diego's residents and visitors through many forms of public art. One vehicle the Commission utilizes to achieve this goal is *annual funding allocations to the Commission's Public Art Fund, which may be used for 1) activities that improve public access to and experience with the City's public art collection (Collection), 2) activities related to preserving the value and integrity of each artwork contained in the Collection, and 3) the community-based creation of new public artworks for each neighborhood in San Diego.*

The City's Public Art Program is guided by the principles and recommendations contained in the General Plan, the 2004 Public Art Master Plan and Council Policy 900-11. The Collection is over 100 years old and contains more than 700 artworks. Over 100 of those artworks were commissioned in connection with the City's public works projects and are sited throughout all of San Diego's council districts.

3. Re-establish an Arts and Culture Festival Revolving Fund

The Blueprint proposes that *the Arts and Culture Festival Revolving Fund (Revolving Fund),* which was first created with the Commission's budget between 1988 and 1990, be fully reestablished by FY 2017. One event that would specifically benefit from the reestablishment of the Revolving Fund is the Centennial Celebration, which will commemorate the 100th anniversary of the 1915 Panama – California Exposition and for which planning is well underway. In retrospect, the original event in 1915 could be considered a "world's fair" due to its scope and lasting heritage. While the primary venue of that event was the fledgling Balboa

Park, the overriding theme was a celebration of progress, prosperity and opportunity as represented by the completion and opening of the Panama Canal with San Diego as the first U.S. port-of-call for northbound maritime trade. The scope of the Centennial Celebration is still to be determined, but as a milestone event in the City's history, it represents once again, an opportunity to focus the eyes of the state, the nation and perhaps the world on San Diego.

It is recommended that the reinstitution of the Revolving Fund begin in FY 2013; a sort of "front-loading" to allow the Commission to provide support to 2015 Celebration Inc. with its planning and administration needs, as well as to help underwrite responses to a Request for Proposal (RFP) that was submitted to current Commission contractors. Forty-two such contractors responded to the RFP prior to the September 7, 2012 deadline, proposing arts and culture projects and festival activities throughout San Diego and in Balboa Park in 2014 and 2015. The total estimated cost to implement these projects and festival activities exceeds $20 million, $2 million of which has been requested from the Commission in the contractors' responses to the RFP.

Following the Centennial Celebration, funding from the Revolving Fund will be earmarked for other future large scale arts and culture projects and festivals in support of activities such as the San Diego Zoo's 100th anniversary celebration in 2016 (2016 Celebration). As with Balboa Park and its Centennial Celebration, the 2016 Celebration will honor another jewel of the City that draws cultural tourists from all over the world year after year.

4. Support Special Projects and Initiatives

A. *Develop a mechanism to implement a funding program to support capital improvement and restoration needs of cultural facilities throughout the City (Building Capital Grants Fund).* The Building Capital Grants Fund will address deferred maintenance needs and much needed physical improvements to ~~City-owned~~ cultural facilities such as the Civic Theatre, Balboa Park facilities related to the newly established Balboa Park Conservancy, the NTC Arts and Culture District buildings and the North Park Theatre, to name a few.

B. *Invest in Cultural Tourism Marketing initiatives and partnerships* such as the *Fall for the Arts* campaign, ConVis marketing programs and new inter-agency collaborations targeting cultural tourists throughout the world. This year, the *Fall for the Arts* campaign is a month-long spotlight on the many vibrant arts and cultural activities throughout the region in conjunction with National Arts and Humanities Month. Special programs, discounts, incentives and activities will be offered throughout the region during the entire month providing countless opportunities to experience the arts in San Diego. Local arts and culture organizations will present hundreds of free and very-low-cost events to ensure that residents and visitors can get more "bang for their buck." Developing cultural tourism programs also meets the goals of the City's General Plan.

5. **Required Annual Report**

A key aspect of the Blueprint will be a level of accountability provided via a required annual report from the Commission. Each such annual report will include an update of total TOT funds received by the Commission, how those funds were utilized across the stated funds and goals delineated in the Blueprint, and a detailed summary of the impact (both economic and non-economic) resulting from the programs, projects and festivals initiated and/or supported by the Commission.

In conclusion, the Commission seeks City Council approval for the Blueprint, which will gradually restore arts and culture funding to FY 2002 funding levels by FY 2017. With the increased funding of the Blueprint, existing programs and funds such as the Organizational Support Program, Creative Communities San Diego, the Public Art Fund and the Commission's administrative budget will be bolstered, and new programs and funds such as a reestablished Arts and Culture Festival Revolving Fund, a Building Capital Grants Fund and Cultural Tourism Marketing initiatives will greatly expand the good work of which the Commission is capable. A detailed spreadsheet titled *"Penny for the Arts Blueprint"* is attached.

Victoria L. Hamilton, Executive Director
Commission for Arts and Culture

For Julie Dubick, Chief of Staff
Office of the Mayor

COMMUNITY PARTICIPATION AND OUTREACH:
Stakeholder Meetings:

- Three Commission meetings
- Four Commission Committee meetings
- Balboa Park Cultural Partnership
- Cultural Leaders Group
- NTC Foundation
- San Diego Regional Arts and Culture Coalition

ATTACHMENTS:

- Penny for the Arts Blueprint Spreadsheet
- History of Arts and Culture Funding Since 2002
- Stakeholders Attendance
- Municipal Code Chapter02/Ch02Art06Division07.pdf
- Council Policy 100-03
- ~~Council Policy 100-09~~
- Council Policy 900-11

I, Elizabeth S. Maland, Clerk of the City of San Diego, California, hereby certify that this is a true copy of papers on file and of record in the office of the Clerk of said city.

ELIZABETH S. MALAND, City Clerk
By Kristel Medina, Deputy
Dated 12-17-12

Revised Penny for the Arts Blueprint - Based on on annual TOT growth rate of 5%

	FY13	FY13 + $1M	FY14	FY15	FY16	FY17
OVERALL TOT						
Total Projected TOT	$155,254,240	$155,254,240	$163,016,952	$171,167,800	$179,726,190	$188,712,499
Total Arts & Culture Comm'n Funding ($)	$7,870,858	$8,870,858	$11,614,958	$13,821,800	$15,366,589	$17,927,687
Total Arts & Culture Comm'n Funding (%)	5.07%	5.71%	7.13%	8.08%	8.55%	9.50%
Total Remaining TOT		$146,383,382	$151,401,994	$157,346,000	$164,359,601	$170,784,813
ARTS & CULTURE COMMISSION FUNDING						
Funding Programs:						
Organizational Support Program	$6,107,411	$6,107,411	$7,000,000	$8,231,298	$9,373,619	$10,935,889
Creative Communities San Diego	$402,589	$402,589	$771,163	$1,108,322	$1,573,318	$1,933,537
Sub-Total Funding Programs	$6,510,000	$6,510,000	$7,771,163	$9,339,620	$10,946,937	$12,869,426
Percentage CCSD to OSP/CCSD total			9.9%	11.9%	14.4%	15.0%
Arts & Culture Festival Revolving Fund		$1,000,000	$2,000,000	$2,000,000	$1,704,988	$1,834,153
Building Capital Grants Fund			$200,000	$500,000	$600,000	$667,000
Cultural Tourism Promotions			$150,000	$200,000	$200,000	$240,000
Mayor/Council Discretionary Funds	$363,250	$363,250	$348,449	$400,000	$460,998	$537,831
Public Art	$56,300	$56,300	$100,000	$138,218	$153,666	$179,277
Administration	$941,308	$941,308	$1,045,346	$1,243,962	$1,300,000	$1,600,000
Total Arts & Culture Comm'n Funding	$7,870,858	$8,870,858	$11,614,958	$13,821,800	$15,366,589	$17,927,687

A full "penny" for the arts will be achieved in Fiscal Year 2017

$ 7,870,858	$ 8,870,858	$ 11,614,958	$ 13,821,800	$ 15,366,589	$ 17,927,687

Notes:

This budget was developed by the Commission for Arts and Culture after extensive outreach to stakeholders.

Arts and Culture Festival Revolving Fund is a fund that will roll over and will be used in years when a major event is planned.

Increases to Admin budget reflect additional staff and overhead.

Revised Spreadsheet reflects greater spending for CCSD.

Funding Recommenations subject to City Council action.

I, Elizabeth S. Maland, Clerk of the City of San Diego, California, hereby certify that this is a true copy of papers on file and of record in the office of the Clerk of said city.

ELIZABETH S. MALAND, City Clerk

By Kristeen Medina Deputy

Dated 12-17-12

	NAP	# NAP	Festivals & Celebrations	# F&C	Creative Communities San Diego	# CCSD	Organizational Support Program	# OSP	Total Allocation Programs	Administration	Public Art Fund	Discretionary	TOTAL	# Staff	FY02 %	Citywide TOT *	A&C %
FY02	*$216,662*	4	*$641,566*	54			*$8,654,357*	85	$9,512,728	$1,061,168	$212,202	$100,000	$10,886,098	10	100%	$98,327,262	11.1%
FY03	*$261,741*	12	*$649,447*	53			*$8,555,370*	81	$9,466,704	$877,434	$132,000	$100,000	$10,576,138	10	97%	$105,970,746	10.0%
FY04	*$235,566*	7	*$606,467*	53			*$7,747,464*	83	$8,589,640	$835,637	$118,800	$90,000	$9,634,077	9	88%	$111,990,774	8.6%
FY05	*$75,000*	5	*$434,538*	43			*$7,053,884*	88	$7,563,558	$884,990	$60,129	$81,000	$8,589,677	8	79%	$121,023,478	7.1%
FY06	*$65,350*	7	*$391,084*	36			*$6,449,180*	83	$6,905,740	$775,422	$32,334	$72,900	$7,786,396	6	72%	$135,891,366	5.7%
FY07					$425,115	40	$6,449,180	83	$6,874,418	$877,762	$30,000	$72,900	$7,855,080	7	72%	$150,417,640	5.2%
FY08					$425,115	54	$6,449,180	81	$6,874,295	$915,767	$30,000	$220,000	$8,040,062	7	74%	$160,242,590	5.0%
FY09					$425,115	46	$6,449,180	76	$6,874,295	$930,855	$0	$220,000	$8,025,150	7	74%	$136,289,389	5.9%
FY10					$425,115	48	$6,449,183	72	$6,874,298	$836,326	$30,000	$220,000	$7,960,624	6	73%	$123,200,000	6.5%
FY11					$383,418	38	$5,816,582	75	$6,200,000	$832,680	$0	$220,000	$7,252,680	6	67%	$131,900,000	5.5%
FY12					$383,418	32	$5,816,582	75	$6,200,000	$877,983	$6,300	$220,000	$7,304,283	6	69%	$139,351,684	5.2%
FY13					$402,589	44	$6,107,411	77	$6,510,000	$941,308	$56,300	$363,250	$7,870,858	6	74%	$155,254,240	5.1%

This color indicates this program did not yet exist

This color indicates no data, due to program termination

* These Citywide figures from FY2002 until FY2012 are derived from CIC Research and ConVis.
No FY2013 actuals yet exist; that year's number is based on projections reported last spring by the City's department of Financial Management.

Stakeholders in Attendance at Various Meetings
Discussing *Penny for the Arts* Blueprint

(Partial List)

Art Dept. Mesa College	San Diego Museum of Art
ArtForm	San Diego National History Museum
Athenaeum	San Diego Opera
Balboa Park Cultural Partnership	San Diego Shakespeare Society
Balboa Park Online Collaborative	San Diego State University
California Ballet Company	San Diego Symphony
City Ballet of San Diego	San Diego Theatre World
City of Carlsbad	San Diego Watercolor Society
Corner of the Sky Communications	San Diego Young Artists Music Academy
Diversionary Theatre	San Diego Youth Symphony
Gaslamp Quarter Historical Foundation	San Diego's Jazz 88.3 KSDS
Jacobs Center for Innovation	Sophie's Gallery
La Jolla Playhouse	Studio 13/SVAC
Mainly Mozart	The New Children's Museum
Mojalet Dance Collective	The Old Globe
Mingei International Museum	The PGK Dance Project
Mo'olelo Performing Arts Company	Young Audiences of San Diego
Museum of Photographic Arts	
New Normal Theatre	Also including:
NTC Foundation	* The NTC Foundation Board
Pacific Coast Harmony	* Cultural Leaders Group
Playwrights Project	* SD Regional Arts and Culture Coalition
Reuben H. Fleet Science Center	* Balboa Park Cultural Partnership -
Ricart, Inc.	representing 37 arts and culture organizations
San Diego Art Institute	
San Diego Automotive Museum	
San Diego Chinese Historical Museum	
San Diego Civic Youth Ballet	
San Diego Gay Men's Chorus	
San Diego Guild of Puppetry	
San Diego Junior Theatre	
San Diego Maritime Museum	
San Diego Master Chorale	
San Diego Mesa College	
San Diego Museum Council	

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(R-2013-244 REV.) 10/22

RESOLUTION NUMBER R- 307760

DATE OF FINAL PASSAGE OCT 25 2012

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE PROPOSED PENNY FOR THE ARTS FIVE-YEAR BLUEPRINT AND AUTHORIZING THE SAN DIEGO COMMISSION FOR ARTS AND CULTURE TO IMPLEMENT THE BLUEPRINT AS FUNDING FROM TRANSIENT OCCUPANCY TAX IS INCREASED.

WHEREAS, the City of San Diego's (City's) arts program is administered by the San Diego Commission for Arts and Culture (Commission), which was established in 1988 to serve in an advisory capacity to the Mayor and City Council (Council) on promoting, encouraging and increasing support for the City's artistic and cultural assets, integrating arts and culture into community life and showcasing the City as an international cultural tourist destination; and

WHEREAS, the Commission is funded through the Transient Occupancy Tax (TOT) pursuant to Council Policy 100-03; and

WHEREAS, for Fiscal Year 2013 (FY 2013), the TOT funding for the Commission was budgeted to be approximately $7.9 million, which is less than half of the amount of TOT funding received by the Commission in FY 2002 on a relative percentage basis; and

WHEREAS, recognizing the positive net impact (both economic and non-economic) that funding of arts and culture provides to the City, in Fiscal Year 2012 (FY 2012), the Council requested that the Commission conduct community outreach and gain stakeholder input on developing a three to five year plan for achieving an increased funding level for the Commission from TOT similar to that which existed in FY 2002; and

WHEREAS, based on such community outreach and stakeholder input received over several months, the Commission has presented to the Council for approval a "Penny for the Arts Five-Year Blueprint" (Blueprint) in Report to the City Council 13-120 (Report) on file with the City Clerk's Office as Document No. RR-307760 which outlines specific projects, programs and initiatives that would be pursued by the Commission, as well as the high level of accountability of the Commission that would be established for the increased TOT funding it would receive thereunder; and

WHEREAS, the Commission has requested that the Council approve the Blueprint and authorize the Commission to implement the recommendations contained therein as TOT funding levels are increased; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego, that the Council hereby approves the Penny for the Arts Five-Year Blueprint proposed in the Report and the attachments thereto.

BE IT FURTHER RESOLVED, that the Mayor, or his designee, is authorized to implement the recommendations contained in the Blueprint as TOT funding levels are increased.

BE IT FURTHER RESOLVED, that the Council hereby requests that the Mayor include in the FY 2013 mid-year budget the adjustment of $1 million presented in the Blueprint to help underwrite the 2015 Centennial Celebration of Balboa Park.

BE IT FURTHER RESOLVED, that the Council hereby requests that the Budget and Finance Committee consider the inclusion of the FY 2013 mid-year budget adjustment of $1 million presented in the Blueprint to help underwrite the 2015 Centennial Celebration of Balboa Park.

BE IT FURTHER RESOLVED, that the Chief Financial Officer is authorized to establish all separate funds deemed necessary to implement the Blueprint, if any.

APPROVED: JAN I. GOLDSMITH, City Attorney

By _____
Bret A. Bartolotta
Deputy City Attorney

BAB:sc
10/10/12
10/22/12 REV.
Or.Dept: Commission for Arts and Culture
Doc. No. 444929

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of OCT 22 2012.

ELIZABETH S. MALAND
City Clerk

By _____
Deputy City Clerk

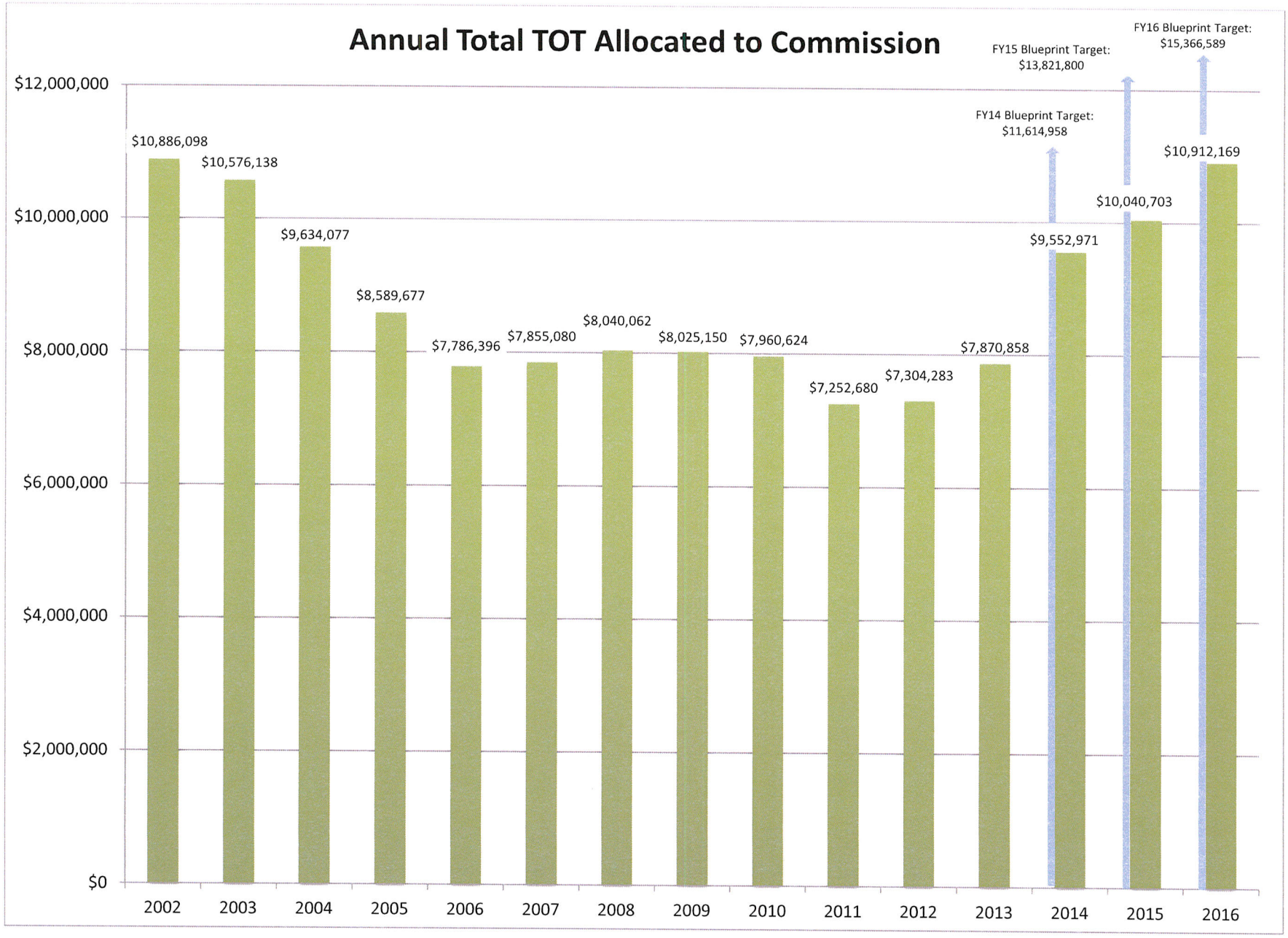
Approved: 10-25-12
(date)

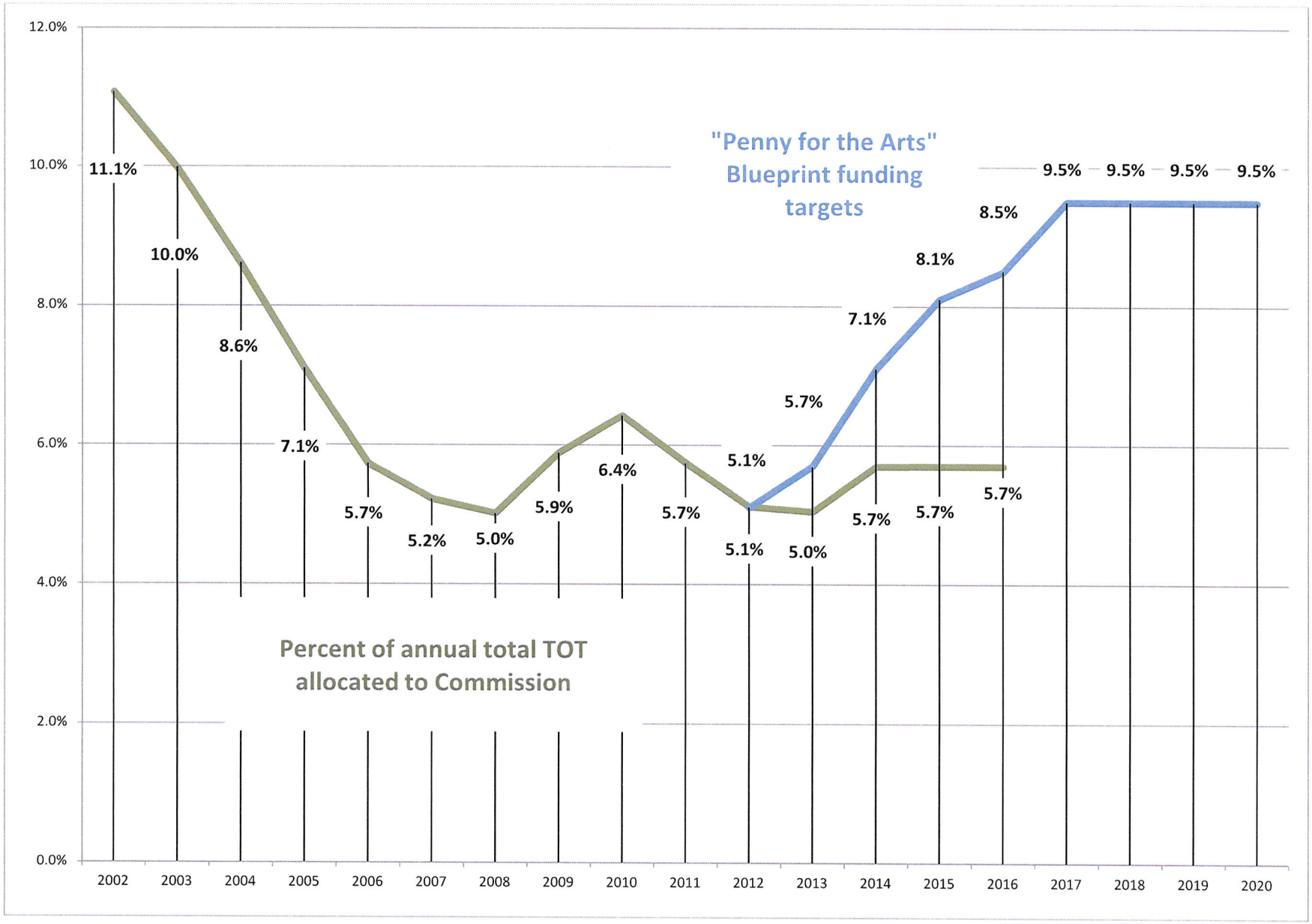
_____
JERRY SANDERS, Mayor

Vetoed: _____
(date)

_____
JERRY SANDERS, Mayor

Attachment 4
Progress Toward Blueprint Fulfillment, May 2015



ATTACHMENT 5

Progress Towards Blueprint Fulfillment – April 2015